



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

Appropriation Accounts 2023-24



Government of Sikkim

APPROPRIATION ACCOUNTS

2023-24

GOVERNMENT OF SIKKIM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2023 - 2024 presents the accounts of sums expended during the year ended 31 March 2024 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 expenditure regularisation by the Legislative Assembly.

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

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SUMMARY OF APPROPRIATION ACCOUNTS 2023-24

Number and Name or Grant of Appropriation		Amount of Grant/Appropriation		Expenditure		Savings		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
1		2	3	4	5	6	7	8	9
(₹ in thousands)									
1. Agriculture	Voted	2,47,81,93	2,39,13	1,92,98,83	1,59,09	54,83,10	80,04	...	...
2. Animal Husbandry and Veterinary Services	Voted	1,37,00,76	1,22,24	1,14,07,32	4,75	22,93,44	1,17,49	...	...
3. Building and Housing	Voted	45,38,04	5,55,93,68	42,36,19	4,28,19,30	3,01,85	1,27,74,38	...	...
4. Co-operation	Voted	27,21,79	39,78	22,54,14	39,78	4,67,65	...	...	...
5. Culture	Voted	34,49,45	87,74,92	31,21,32	79,03,70	3,28,13	8,71,22	...	...
6. Ecclesiastical	Voted	35,05,12	...	33,86,96	...	1,18,16	...	...	...
7. Education	Voted	14,46,65,58	3,82,71,51	13,40,46,64	3,31,11,03	1,06,18,94	51,60,48	...	...
8. Election	Voted	36,08,24	...	36,06,86	...	1,38	...	...	...
9. Excise	Voted	14,46,38	30,00	12,47,76	24,12	1,98,62	5,88	...	...
10. Finance	Voted	17,57,87,48	2,84,03	14,06,21,36	1,75,85	3,51,66,12	1,08,18	...	...
	<i>Charged</i>	<i>9,29,85,11</i>	<i>2,96,40,65</i>	<i>8,41,62,88</i>	<i>2,96,35,85</i>	<i>88,22,23</i>	<i>4,80</i>
11. Food and Civil Supplies	Voted	43,86,14	3,89,27	37,59,59	2,15,13	6,26,55	1,74,14

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SUMMARY OF APPROPRIATION ACCOUNTS 2023-24

Number and Name or Grant of Appropriation		Amount of Grant/Appropriation		Expenditure		Savings		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
1		2	3	4	5	6	7	8	9
(₹ in thousands)									
12. Forest and Environment	Voted	3,50,54,46	3,96,07	1,74,23,08	3,40,69	1,76,31,38	55,38	...	...
Governor	<i>Charged</i>	<i>12,40,04</i>	...	<i>12,39,13</i>	...	<i>91</i>	...	...	...
13. Health and Family Welfare	Voted	6,81,16,42	1,33,96,42	6,23,48,15	1,12,42,41	57,68,27	21,54,01	...	...
14. Home	Voted	1,09,35,71	14,91,58	1,03,84,60	14,57,30	5,51,11	34,28	...	...
15. Horticulture	Voted	1,58,65,41	1,75,00	1,16,12,84	80,91	42,52,57	94,09	...	...
16. Commerce and Industries	Voted	74,34,66	30,80	66,35,03	79	7,99,63	30,01	...	...
17. Information and Public Relation	Voted	19,13,46	1,47,12	18,16,74	1,05,94	96,72	41,18	...	...
18. Information Technology	Voted	10,83,90	50,00,00	10,42,75	...	41,15	50,00,00	...	...
19. Water Resources	Voted	78,74,08	1,02,00,00	40,02,45	66,47,89	38,71,63	35,52,11	...	...
20. Judiciary	Voted	50,23,87	80,00	39,42,88	79,99	10,80,99	1	...	...
	<i>Charged</i>	<i>30,61,46</i>	<i>1,80,00</i>	<i>26,88,86</i>	<i>1,79,96</i>	<i>3,72,60</i>	<i>4</i>
21. Labour	Voted	9,08,84	...	8,36,77	...	72,07

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SUMMARY OF APPROPRIATION ACCOUNTS 2023-24

Number and Name or Grant of Appropriation		Amount of Grant/Appropriation		Expenditure		Savings		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
1		2	3	4	5	6	7	8	9
(₹ in thousands)									
22. Land Revenue and Disaster Management	Voted	7,19,99,46	2,69,58,13	2,19,41,02	2,69,56,13	5,00,58,44	2,00	...	...
23. Law	Voted	3,80,91	9,01	3,72,81	8,91	8,10	10	...	...
24. Legislature	Voted	28,57,14	...	27,41,03	...	1,16,11	...	...	...
	<i>Charged</i>	<i>1,12,67</i>	...	<i>1,12,59</i>	...	8	...	...	...
25. Mines and Geology	Voted	7,29,40	84,00	6,94,71	83,74	34,69	26	...	...
26. Motor Vehicles	Voted	21,05,91	60,00	20,10,51	60,00	95,40	...	...	...
27. Parliamentary Affairs	Voted	11,92,28	19,03	8,80,66	18,98	3,11,62	5	...	...
	<i>Charged</i>	<i>4,84,05</i>	<i>9,00</i>	<i>4,59,49</i>	<i>6,90</i>	<i>24,56</i>	<i>2,10</i>	...	...
28. Department of Personnel	Voted	67,27,49	1,36,11	32,93,73	1,35,25	34,33,76	86	...	...
29. Planning and Development	Voted	27,79,03	54,88,96	17,04,80	4,88,91	10,74,23	50,00,05	...	...
30. Police	Voted	5,89,09,49	11,99,79	5,46,58,39	9,54,93	42,51,10	2,44,86
31. Power	Voted	4,39,13,79	1,83,45,51	4,24,59,53	77,94,59	14,54,26	1,05,50,92

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SUMMARY OF APPROPRIATION ACCOUNTS 2023-24

Number and Name or Grant of Appropriation		Amount of Grant/Appropriation		Expenditure		Savings		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
1		2	3	4	5	6	7	8	9
(₹ in thousands)									
32. Printing and Stationery	Voted	16,33,14	38,00	15,02,72	38,00	1,30,42	...	...	...
33. Public Health Engineering	Voted	53,73,91	1,41,13,06	51,27,76	1,38,26,38	2,46,15	2,86,68	...	...
Public Service Commission	<i>Charged</i>	<i>7,64,29</i>	<i>7,90</i>	<i>7,48,24</i>	<i>7,90</i>	<i>16,05</i>	...	...	...
34. Roads and Bridges	Voted	2,98,70,75	3,28,32,29	2,75,66,15	2,28,88,38	23,04,60	99,43,91	...	...
35. Rural Development	Voted	5,46,55,15	5,07,04,56	4,62,13,01	3,03,22,51	84,42,14	2,03,82,05	...	...
36. Science and Technology	Voted	11,54,95	2,02,00	9,30,00	1,44,41	2,24,95	57,59	...	...
37. Transport Department	Voted	82,06,62	6,77,50	77,69,31	1,27,50	4,37,31	5,50,00	...	...
38. Social Welfare	Voted	2,48,22,41	17,25,41	91,10,06	5,62,58	1,57,12,35	11,62,83	...	...
39. Sports and Youth Affairs	Voted	25,96,82	59,68,17	24,96,96	58,21,12	99,86	1,47,05	...	...
40. Tourism and Civil Aviation	Voted	43,44,45	1,50,95,00	39,20,76	95,54,95	4,23,69	55,40,05	...	...
41. Urban Development	Voted	1,25,76,04	6,67,51,92	71,34,62	4,01,31,47	54,41,42	2,66,20,45
42. Vigilance	Voted	11,81,19	20,60	10,07,70	19,39	1,73,49	1,21

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SUMMARY OF APPROPRIATION ACCOUNTS 2023-24

Number and Name or Grant of Appropriation 1		Amount of Grant/Appropriation		Expenditure		Savings		Excess	
		Revenue 2	Capital 3	Revenue 4	Capital 5	Revenue 6	Capital 7	Revenue 8	Capital 9
(₹ in thousands)									
43. Panchayati Raj Institutions	Voted	1,61,79,04	2,11	1,48,22,53	1,19	13,56,51	92	...	...
46. Municipal Affairs	Voted	35,07,28	...	23,89,66	...	11,17,62	...	...	...
47. Skill Development	Voted	34,66,49	12,82,14	17,17,57	5,17,49	17,48,92	7,64,65	...	...
48. Women and Child	Voted	2,92,34,32	11,57,05	2,31,50,39	10,60,87	60,83,93	96,18	...	...
	Total								
	Voted	92,71,99,18	37,75,31,90	73,26,48,65	26,59,26,35	19,45,50,53	11,16,05,55	...	...
	Charged	9,86,47,62	2,98,37,55	8,94,11,19	2,98,30,61	92,36,43	6,94	...	...
	Grand Total	1,02,58,46,80	40,73,69,45	82,20,59,84	29,57,56,96	20,37,86,96	11,16,12,49	...	...

(ix)

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

There is no excess expenditure during the year 2023-2024.

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

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SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

The reconciliation between the total expenditure according to Appropriation Accounts for 2023-2024 and that shown in the Finance Accounts for the year is given below :-

	Revenue	Capital (₹ in thousand)	Total
Total Expenditure according			
Voted	73,26,48,65	26,59,26,35	99,85,75,00
<i>Charged</i>	<i>8,94,11,19</i>	<i>2,98,30,61</i>	<i>11,92,41,80</i>
Deduct			
Total recoveries as shown in Appendix - II			
Voted	4,76	...	4,76
Net expenditure as shown in the Finance Accounts			
Voted	73,26,43,89	26,59,26,35	99,85,70,24
<i>Charged</i>	<i>8,94,11,19</i>	<i>2,98,30,61</i>	<i>11,92,41,80</i>

The Expenditure met out of advances from the Contingency Fund was Nil. The advances remaining un-recouped before the close of the year are 'NIL' (Appendix - I).

As the grants and appropriations are for gross amount, the expenditure figure shown against them do include recoveries (Appendix - II) adjusted in the Accounts in reduction of expenditure. The net expenditure figures are shown in the finance accounts 2023-24.

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Sikkim

Opinion

The Appropriation Accounts of the Government of Sikkim for the year ended 31 March 2024 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2024 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Sikkim being presented separately for the year ended 31 March 2024.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Sikkim are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Sr. Deputy Accountant General (Accounts and Entitlements) of Sikkim for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Sr. Deputy Accountant General (Accounts and Entitlements) of Sikkim functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Sikkim and the statements received from the State Bank of Sikkim.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal 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.

The Office of the Principal Accountant General (Audit) and the Office of the Sr. Deputy Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

Date: 24/Dec/2024

Place: New Delhi



(K. SANJAY MURTHY)

Comptroller and Auditor General of India

Grant No. 1 Agriculture

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2401 - CROP HUSBANDRY			
ORIGINAL	2,02,59,57		
SUPPLEMENTARY	37,80,38	2,40,39,95	1,86,29,20 (-)54,10,75
2402 - SOIL AND WATER CONSERVATION			
ORIGINAL	7,41,98		
SUPPLEMENTARY	...	7,41,98	6,69,63 (-)72,35
TOTAL VOTED			
Original	2,10,01,55		
Supplementary	37,80,38	2,47,81,93	1,92,98,83 (-)54,83,10
Surrendered			25,08,38
CAPITAL			
VOTED			
4401 - CAPITAL OUTLAY ON CROP HUSBANDRY			
ORIGINAL	2,39,13		
SUPPLEMENTARY	...	2,39,13	1,59,09 (-)80,04
TOTAL VOTED			
Original	2,39,13		
Supplementary	...	2,39,13	1,59,09 (-)80,04
Surrendered			80,04

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

- (i) Actual expenditure of ₹19,298.83 lakh under the grant includes un-adjusted abstract contingent bill amounting to ₹1.28 lakh.
- (ii) In view of final savings of ₹5,483.10 lakh, an amount of ₹2,508.38 lakh was anticipated and surrendered.
- (iii) Total expenditure under Revenue section ₹19,298.83 lakh was less than the original provision of ₹21,001.55 lakh. Hence, supplementary provision of ₹3,780.38 lakh made in February & March 2024 proved unnecessary.
- (iv) This is the ninth year in succession the grant closed with savings. The persistent savings for the last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings(-)
2018-19	10,393.23	9,019.22	(-) 1,374.01
2019-20	22,353.02	13,866.73	(-) 8,486.29
2020-21	17,519.00	9,594.82	(-) 7,924.18
2021-22	21,183.45	11,610.48	(-) 9,572.97
2022-23	21,855.49	16,679.44	(-) 5,176.05

- (vi) Savings occurred mainly as under :

Head

(₹ in lakh)

	Total Grant	Actual Expenditure	Excess (+) Savings(-)
2401 CROP HUSBANDRY			
001 Direction and Administration			
1. 01 Agriculture Department			
O	1,870.53		
S	1.83		
R (-)	107.09	1,765.27	1,761.33 (-)3.94

Additional provision of ₹1.83 lakh was made through supplementary demand in February 2024. The withdrawal of provision by ₹107.09 lakh made through surrender/re-appropriation in March 2024 was due to reduction in expenditure. The reason for ultimate savings was non-submission of bills.

Grant No. 1 Agriculture contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings(-)	
102	Food grain crops			
2.	07	Food and Nutrition Security		
	O	529.98		
	R (-)	228.43	301.55	301.55
				...
		Withdrawal of provision by ₹228.43 lakh made through surrender/re-appropriation in March 2024 was due to non-receipt of funds from Government of India.		
103	Seeds			
3.	08	Rastriya Krishi Vikash Yojana		
	O	2,729.98		
	S	394.18		
	R (-)	98.58	3,025.58	2,556.68
				(-)468.90
		Additional provision of ₹394.18 lakh was made through supplementary demand in February 2024. Further, withdrawal of provision by ₹98.58 lakh made in March 2024 was due to reduction in expenditure. The savings occurred due to non-receipt of funds from Government of India.		
104	Agricultural Farms			
4.	01	Agriculture Department		
	O	2,992.42		
	S	0.04		
	R (-)	61.16	2,931.30	2,930.31
				(-)0.99
		Additional provision of ₹0.04 lakh was made through supplementary demand in February 2024. The withdrawal of provision by ₹61.16 lakh in March 2024 through surrender/re-appropriation was due to reduction in expenditure. The reason for ultimate savings was non-submission of bills.		
105	Manures and Fertilizers			
5.	62	Agriculture Input Scheme		
	O	17.16		
	R (-)	5.18	11.98	11.97
				(-)0.01
		Withdrawal of provision of ₹5.18 lakh made in March 2024 through surrender/re-appropriation was due to reduction in expenditure.		

Grant No. 1 Agriculture contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings(-)	
107 Plant Protection				
6. 08 Rastriya Krishi Vikash Yojana				
O	8,781.92			
S	353.00			
R (-)	4,390.48	4,744.44	4,533.22	(-)211.22
Additional provision of ₹353.00 lakh was made through supplementary demand in February 2024. The withdrawal of provision of ₹4,390.48 lakh through surrender/re-appropriation made in March 2024 was due to reduction in expenditure. Ultimate savings was due to non-receipt of funds from Government of India.				
109 Extension and Farmers' Training				
7. 01 Agriculture Department				
O	282.47			
R (-)	115.83	166.64	111.17	(-)55.47
Withdrawal of provision by ₹115.83 lakh made in March 2024 through surrender/re-appropriation. The ultimate savings of ₹55.47 lakh was due to funds not being available under budget head of Sikkim Integrated Financial Management System and delay in transfer entry by the State Budget Division due to which the department could not proceed with the deduct refund in time.				
8. 06 Krishonnati Yojana				
O	689.98			
R (-)	446.25	243.73	243.73	...
9. 08 Rastriya Krishi Vikash Yojana				
O	947.98			
R (-)	582.41	365.57	365.57	...
Withdrawal of provision by ₹1,028.66 lakh made in March 2024 through surrender/re-appropriation in the above two sub-heads was due to non-receipt of funds from Government of India.				

Grant No. 1 Agriculture contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
131	Technological Advancement				
10. 06	Krishonnati Yojana				
	O	810.98			
	S	7.69			
	R (-)	417.40	401.27	401.26 (-)0.01	
Additional provision of ₹7.69 lakh was made through supplementary demand in February 2024. The withdrawal of provision by ₹417.40 lakh through surrender/re-appropriation made in March 2024 was due to non-receipt of funds from Government of India.					
800	Other expenditure				
11. 64	Agriculture Development and Farmers Welfare Board				
	O	10.09			
	R (-)	1.26	8.83	8.83 ...	
Withdrawal of provision by ₹1.26 lakh made in March 2024 through surrender/re-appropriation was due to non-receipt of funds from Government of India.					
2402	SOIL AND WATER CONSERVATION				
001	Direction and Administration				
12. 01	Agriculture Department				
	O	741.98			
	R (-)	72.11	669.87	669.63 (-)0.24	
Withdrawal of provision by ₹72.11 lakh made in March 2024 through surrender/re-appropriation was due to reduction in expenditure.					
2401	CROP HUSBANDRY				
103	Seeds				
13. 06	Krishonnati Yojana				
	O	4.98			
	S	0.52			
	R	11.57	17.07	17.06 (-)0.01	
Augmentation of provision of ₹0.52 lakh was made through supplementary demand in February 2024. The provision was further augmented by ₹11.57 lakh through re-appropriation in March 2024 to meet additional expenditure.					

Grant No. 1 Agriculture contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
114	Development of Oil Seeds				
14. 06	Krishonnati Yojana				
	O	107.98			
	R	77.89	185.87	(-)53.90	
Augmentation of provision by ₹77.89 lakh was made through re-appropriation in March 2024 to meet the additional expenditure. The ultimate savings was due to non-receipt of funds from Government of India.					
789	Special Component Plan for Schedule Castes				
15. 06	Krishonnati Yojana				
	O	4.54			
	S	1.97			
	R	29.29	35.80	(-)0.02	
16. 07	Food and National Security				
	O	2.01			
	R	20.55	22.56	...	
17. 08	Rastriya Krishi Vikash Yojana				
	O	29.06			
	S	360.17			
	R	412.08	801.31	(-)256.91	
Additional provision of ₹362.14 lakh was made in the above three sub-heads through supplementary demand in February 2024. Further, augmentation of provision by ₹461.92 lakh made through surrender/re-appropriation in March 2024 was to meet the additional expenditure. The reason for ultimate savings was non-receipt of funds from Government of India.					
796	Tribal Areas Sub-Plan				
18. 06	Krishonnati Yojana				
	O	16.54			
	S	8.60			
	R	198.64	223.78	(-)29.21	

Grant No. 1 Agriculture concl...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings(-)	
19. 07 Food and National Security				
O	8.01			
R	158.23	166.24	160.30	(-)5.94
20. 08 Rastriya Krishi Vikash Yojana				
O	121.06			
S	2,642.52			
R	3,109.56	5,873.14	3,985.57	(-)1,887.57

Additional provision of ₹2,651.12 lakh in the above three sub-heads was made through supplementary demand in February 2024. Further, augmentation of provision by ₹3,466.43 lakh made through re-appropriation in March 2024 was to meet the additional expenditure. Ultimate savings was due to non-release of resources from Government of India.

Capital**Voted**

- (i) **Actual expenditure of ₹159.09 lakh under the grant.**
- (ii) **In view of final savings of ₹80.04 lakh, an amount of ₹80.04 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under Capital section was ₹159.09 lakh under the grant.**
- (iv) **Savings occurred mainly as under :**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings(-)	
4401 CAPITAL OUTLAY ON CROP HUSBANDRY				
104 Agricultural Farms				
1. 01 Agriculture Department				
O	239.13			
R (-)	80.04	159.09	159.09	...

Withdrawal of provision by ₹80.04 lakh made in March 2024 through surrender/re-appropriation was due to non-submission of bills.

Grant No. 2 Animal Husbandry and Veterinary Services

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2403 - ANIMAL HUSBANDRY				
ORIGINAL	85,74,95			
SUPPLEMENTARY	65,69	86,40,64	67,84,43	(-)18,56,21
2404 - DIARY DEVELOPMENT				
ORIGINAL	13,86,50			
SUPPLEMENTARY	7,00,00	20,86,50	20,69,00	(-)17,50
2405 - FISHERIES				
ORIGINAL	17,65,77			
SUPPLEMENTARY	12,07,85	29,73,62	25,53,89	(-)4,19,73
TOTAL VOTED				
Original	1,17,27,22			
Supplementary	19,73,54	1,37,00,76	1,14,07,32	(-)22,93,44
Surrendered				11,36,94
CAPITAL				
VOTED				
4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY				
ORIGINAL	50,00			
SUPPLEMENTARY	45,25	95,25	4,75	(-)90,50

Grant No. 2 Animal Husbandry and Veterinary Services contd...

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

4405 - CAPITAL OUTLAY ON FISHERIES

ORIGINAL	26,98			
SUPPLEMENTARY	1	26,99	...	(-)26,99
TOTAL VOTED				
Original	76,98			
Supplementary	45,26	1,22,24	4,75	(-)1,17,49
Surrendered				45,25

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

- (i) Actual expenditure of ₹11,407.32 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹40.43 lakh.
- (ii) Out of savings of ₹2,293.44 lakh, an amount of ₹1,136.94 lakh was anticipated and surrendered.
- (iii) Actual expenditure under this grant ₹11,407.32 lakh did not reach up to the original provision of ₹1,727.22 lakh. Hence, supplementary provision of ₹1,973.54 lakh made in February 2024 proved unnecessary.
- (iv) This is the ninth year in succession that the grant closed with savings pointing to overestimation and defective budgeting. The persistent savings for the last five years are detailed below :

Year	Total Grant	Actual Expenditure	Savings(-)
2018-19	7,136.25	6,252.78	(-) 883.47
2019-20	8,173.52	7,252.13	(-) 921.39
2020-21	9,323.61	7,661.42	(-) 1,662.19
2021-22	11,692.74	10,191.64	(-) 1,501.10
2022-23	12,663.53	9,068.80	(-) 3,594.73

(₹ in lakh)

Grant No. 2 Animal Husbandry and Veterinary Services contd...

(v) Savings occurred mainly under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2403	ANIMAL HUSBANDRY			
001	Direction and Administration			
1.	60 Administration			
	O	1,841.52		
	S	19.23		
	R (-)	39.77	1,820.98	1,746.65 (-)74.33
<p>Augmentation of provision by ₹19.23 lakh was made through supplementary demand in February 2024 for payment of rent of National Thermal Power Corporation check-post, Soreng. The provision was decreased by ₹39.77 lakh through surrender due to bills returned by Pay and Accounts Office and reduction in staff expenditure. Ultimate savings of ₹74.33 lakh was due to unavailability of resources.</p>				
	101 Veterinary Services and Animal Health			
2.	07 National Livestock Health and Disease Control Programme			
	O	1,221.68		
	R (-)	948.69	272.99	228.57 (-)44.42
<p>Original provision was reduced by ₹948.69 lakh through surrender due to central share not received from Government of India. Further, savings of ₹44.42 lakh was due to un-availability of resources and bills returned at the fag end of the year.</p>				
3.	61 Veterinary Hospitals & Dispensaries			
	O	4,514.26		
	S	31.70		
	R (-)	73.66	4,472.30	4,249.34 (-)222.96

Augmentation of provision by ₹31.70 lakh through supplementary demand in February 2024 was made for Livestock Farmers Loan Mela. Further, surrender of ₹73.66 lakh in March 2024 was due to reduction in staff expenditure. Ultimate savings of ₹222.96 lakh was due to bills returned at the fag end of the year.

Grant No. 2 Animal Husbandry and Veterinary Services contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	Cattle and Buffalo Development			
4.	09 Development Programmes(Animal Husbandry)			
	O	62.02		
	S	10.64		
	R (-)	1.85	70.81	51.07 (-)19.74
	Augmentation of provision by ₹10.64 lakh was made through supplementary demand in February 2024 for implementation of central scheme. Reduction in provision by ₹1.85 lakh was made through surrender/re-appropriation in March 2024. Reason for savings of ₹19.74 lakh was not intimated.			
5.	63 Intensive Cattle Development			
	O	2.14		
	R (-)	0.08	2.06	2.04 (-)0.02
	Surrender of provision of ₹0.08 lakh under the head was not intimated.			
6.	67 Livestock Farm, Karfectar			
	O	222.57		
	R (-)	1.30	221.27	221.26 (-)0.01
	Withdrawal of provision by ₹1.30 lakh through surrender was due to reduction in staff expenditure.			
105	Piggery Development			
7.	09 Development Programmes (Animal Husbandry)			
	O	439.46		
	R (-)	10.95	428.51	4.06 (-)424.45
	Surrender of provision by ₹10.95 lakh was due to central share not received from Government of India. Ultimate savings of ₹424.45 lakh was due to non-receipt of funds from Government of India.			
8.	70 Intensive Piggery Development			
	O	150.39		
	R (-)	0.30	150.09	150.09 ...
	Provision was surrendered by ₹0.30 lakh due to non-receipt of bills.			

Grant No. 2 Animal Husbandry and Veterinary Services contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
109	Extension and Training				
9.	08 National Livestock Management Programme				
	O	...			
	S	3.37	3.37	...	
				(-)3.37	
		Provision of ₹3.37 lakh was made through supplementary demand in February 2024. Ultimate savings of ₹ 3.37 lakh was due to non-receipt of central share from Government of India.			
113	Administrative Investigation and Statistics				
10.	09 Development Programme (Animal Husbandry)				
	O	4.97			
	R (-)	4.97	...	...
				...	
		Reduction of provision of ₹4.97 lakh was due to non-receipt of central share from Government of India.			
2404	DIARY DEVELOPMENT				
102	Dairy Development Projects				
11.	07 State Plan for Dairy Development				
	O	1,271.50			
	S	700.00			
	R (-)	17.50	1,954.00	1,954.00	
				...	
		Augmentation of provision by ₹700.00 lakh in February 2024 through supplementary demand for State Plan for Dairy Development. Further, withdrawal of provision of ₹17.50 lakh made through re-appropriation/surrender was due to reduction in staff expenditure.			
2405	FISHERIES				
001	Direction and Administration				
12.	60 Establishment				
	O	476.35			
	S	0.02			
	R (-)	27.75	448.62	428.61	
				(-)20.01	
		Augmentation of provision by ₹0.02 lakh was made through supplementary demand in February 2024 to meet additional expenditure. Withdrawal of provision of ₹27.75 lakh through surrender in March 2024 was due to reduction in expenditure. Ultimate savings of ₹20.01 lakh was not intimated.			

Grant No. 2 Animal Husbandry and Veterinary Services contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
101	Inland fisheries				
13.	61 Trout Fish Seed				
	O	92.13			
	R (-)	11.70	80.43	85.71 (+)5.28	
	Withdrawal of provision by ₹11.70 lakh through re-appropriation/ surrender was due to reduction in staff expenditure. The reason for final excess of ₹ 5.28 lakh was not intimated.				
14.	62 Carps and Cat Fish Seed Production				
	O	140.08			
	S	0.02			
	R (-)	10.70	129.40	130.71 (+)1.31	
	Augmentation of provision by ₹0.02 lakh in February 2024 to meet the additional expenditure. Withdrawal of provision of ₹10.70 lakh through re-appropriation/surrender was due to reduction in expenditure. Ultimate excess of ₹1.31 lakh was not intimated.				
15.	63 Conservation of Riverine Fisheries				
	O	82.21			
	R (-)	4.84	77.37	70.24 (-)7.13	
	Provision of ₹4.84 lakh through surrender was due to reduction in staff expenditure. The reason for final savings of ₹7.13 lakh was not intimated.				
796	Tribal Areas Sub Plan				
16.	81 Blue Revolution Integrated Development of				
	O	586.87			
	S	1,082.18	1,669.05	1,084.51 (-)584.54	
	Additional provision of ₹1,082.18 lakh was made through supplementary demand in February 2024 for implementation of central scheme. The ultimate savings of ₹584.54 lakh was not intimated.				

Grant No. 2 Animal Husbandry and Veterinary Services contd...

Head	Total Grant	(₹ in lakh)	
		Actual Expenditure	Excess (+) Savings (-)
2403 ANIMAL HUSBANDRY			
103 Poultry Development			
17. 68 Intensive Poultry Development			
O	8.89		
R	17.44	26.33	(-)0.31
Augmentation of provision by ₹17.44 lakh through re-appropriation/surrender was due to purchase of new vehicle.			
2405 FISHERIES			
101 Inland fisheries			
18. 81 Blue Revolution - Integrated Development of Fisheries			
O	388.11		
S	125.63	513.74	(+)240.37
Augmentation of provision by ₹125.63 lakh was made through supplementary in February 2024 for implementation of central scheme. The reason for ultimate excess of ₹240.37 lakh was not intimated.			

Capital**Voted**

(i) **Out of savings of ₹117.49 lakh, an amount of ₹45.25 lakh was anticipated and surrendered.**

(ii) **Savings in the grant occurred mainly as under :**

Head	Total Grant	(₹ in lakh)	
		Actual Expenditure	Excess (+) Savings (-)
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
101 Veterinary services and Animal Health			
1. 08 National Livestock Management Programme			
O	...		
S	45.25	45.25	(-)45.25

Provision of ₹45.25 lakh made through supplementary demand grant in February 2024 was to meet the expenditure. However, the reason for savings of entire amount was not intimated.

Grant No. 2 Animal Husbandry and Veterinary Services concl...

Head		(₹ in lakhs)			
		Total Grant	Actual Expenditure	Savings (-)	
103	Poultry Development				
2.	44	Head Office Establishment			
		O	50.00		
		R (-)	45.25	4.75	4.75
					...
		Reduction in provision by ₹45.25 lakh in February 2024 was made without any specific reason.			
	4405	CAPITAL OUTLAY ON FISHERIES			
	101	Inland Fisheries			
3.	72	Scheme Funded by Power Developers			
		O	26.98	26.98	...
					(-)26.98

The reason for ultimate savings of ₹26.98 lakh was not intimated.

Grant No. 3 Building and Housing

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	43,21,20			
SUPPLEMENTARY	...	43,21,20	39,87,13	(-)3,34,07
2216 - HOUSING				
ORIGINAL	2,16,84			
SUPPLEMENTARY	...	2,16,84	2,49,06	(+)32,22
TOTAL VOTED				
Original	45,38,04			
Supplementary	...	45,38,04	42,36,19	(-)3,01,85
Surrendered				2,97,98
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	2,84,11,71			
SUPPLEMENTARY	2,58,28,72	5,42,40,43	4,14,90,20	(-)1,27,50,23
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	6,69,18			
SUPPLEMENTARY	6,84,07	13,53,25	13,29,10	(-)24,15
TOTAL VOTED				
Original	2,90,80,89			
Supplementary	2,65,12,79	5,55,93,68	4,28,19,30	(-)1,27,74,38
Surrendered				23,38

Grant No. 3 Building and Housing contd...

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

- (i) Actual expenditure of ₹4,236.19 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹0.52 lakh.
- (ii) Out of savings of ₹301.85 lakh, an amount of ₹297.98 lakh was anticipated and surrendered.
- (iii) This is the ninth year in succession the grant closed with savings. The persistent savings for the last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings(-)
2018-19	3,370.25	3,143.55	(-) 226.70
2019-20	4,224.22	4,059.94	(-) 164.28
2020-21	3,921.89	3,457.94	(-) 463.95
2021-22	3,960.50	3,774.78	(-) 185.72
2022-23	4,241.97	4,043.65	(-) 198.32

- (ii) Savings occurred mainly as under :

Head

(₹ in lakh)

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
1. 60	Work Charged Establishment			
	O	176.23		
	R (-)	2.58	173.65	173.62
				(-)0.03
				Withdrawal of provision by ₹2.58 lakh through re-appropriation/ surrender was due to reduction in staff expenditure.
2. 61	Other Maintenance Expenditure			
	O	245.87		
	R (-)	33.85	212.02	212.06
				(+)0.04
				Withdrawal of provision by ₹33.85 lakh through re-appropriation/ surrender was to meet the expenditure from the correct head of accounts. The reason for excess of ₹0.04 lakh was not intimated.

Grant No. 3 Building and Housing contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
80	General			
001	Direction and Administration			
3.	61 Chief Engineer (Buildings) Establishment			
	O	3,791.76		
	R (-)	241.61	3,550.15	3,544.65 (-)5.50
Surrender of provision by ₹241.60 lakh in March 2024 was due to reduction in staff expenditure. Ultimate savings of ₹5.50 lakh was not intimated.				
799	Suspense			
4.	03 Building and Housing Department			
	O	50.00		
	R (-)	50.00	...	... ..
Entire amount of ₹50.00 lakh was surrendered due to non-procurement of stock materials.				
2216	HOUSING			
05	General Pool Accommodation			
053	Maintenance and Repairs			
5.	60 Work Charged Establishment			
	O	84.88		
	R (-)	3.36	81.52	81.53 (+)0.01
Withdrawal of provision by ₹3.36 lakh through re-appropriation/ surrender was due to reduction in expenditure.				
2216	HOUSING			
05	General Pool Accommodation			
053	Maintenance and Repairs			
6.	61 Other Maintenance Expenditure			
	O	106.79		
	R	33.42	140.21	142.40 (+)2.19
Augmentation of provision by ₹33.42 lakh through re-appropriation/ surrender was to settle the pending payments. Ultimate excess of ₹2.19 lakh was due to oversight/error in maintaining progressive total of expenditure in the Books of Accounts.				

Capital**Voted**

(i) In view of final savings of ₹127.74 lakh, an amount of ₹23.28 lakh was anticipated and surrendered.

(ii) Savings occurred mainly as under :

4059	CAPITAL OUTLAY ON PUBLIC WORKS			
01	Office Buildings			
051	Construction			
1. 45	Gangtok District			
	O	17,094.02		
	S	15,649.00		
	R (-)	0.10	32,742.92	20,038.80 (-)12,704.12

Augmentation of provision by ₹15,649.00 lakh through supplementary demand in February and March 2024 was made for implementation of special central assistance scheme and purchase of vehicles. Further, ₹0.10 lakh was surrendered due to reduction of expenditure. Ultimate savings of ₹12,704.12 lakh was due to non receipt of bills for works completed.

2. 48	Namchi District			
	O	6,907.15		
	S	9,950.00		
	R (-)	80.01	16,777.14	16,732.61 (-)44.53

Additional provision of ₹9,950.00 lakh was made through supplementary demand in February 2024 for implementation of special central assistance scheme. Withdrawal of provision by ₹80.01 lakh through re-appropriation was due to non-execution and closure of work. Final savings of ₹44.53 lakh was due to payment restricted as per the approval and sanction of the Cabinet.

Grant No. 3 Building and Housing concl...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings(-)	
4216 CAPITAL OUTLAY ON HOUSING				
01 Government Residential Buildings				
106 General Pool Accommodation				
3. 45 Gangtok District				
O	669.18			
S	684.07			
R (-)	23.27	1,329.98	1,329.10	(-)0.88
Augmentation of provision by ₹684.07 lakh in February 2024 was made for repair of bungalow, purchase of furniture and furnishings. Provision of ₹23.27 lakh was surrendered due to reduction in staff expenditure.				
4059 CAPITAL OUTLAY ON PUBLIC WORKS				
01 Office Buildings				
051 Construction				
4. 46 Gyalsing District				
O	50.00			
R	80.00	130.00	130.01	(+)0.01
The increase in provision by ₹80.00 lakh through re-appropriation was due to non-execution and closure of work.				

Grant No. 4 Co-operation

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

REVENUE**VOTED****MAJOR HEAD**

2425 - CO-OPERATION

ORIGINAL	27,18,61			
SUPPLEMENTARY	3,18	27,21,79	22,54,14	(-)4,67,65
TOTAL VOTED				
Original	27,18,61			
Supplementary	3,18	27,21,79	22,54,14	(-)4,67,65
Surrendered				1,35,88

CAPITAL**VOTED**

4425 - CAPITAL OUTLAY ON CO-OPERATION

ORIGINAL	18,00			
SUPPLEMENTARY	21,78	39,78	39,78	...
TOTAL VOTED				
Original	18,00			
Supplementary	21,78	39,78	39,78	...
Surrendered				...

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

- (i) **Actual expenditure of ₹2,254.14 lakh under the grant includes un-adjusted abstract contingent bill amounting to ₹12.32 lakh.**

Grant No. 4 Co-operation contd...

- (ii) Total expenditure of ₹2,254.14 lakh under Revenue section was less than the original provision of ₹2,718.61 lakh. Hence, supplementary provision of ₹3.18 lakh made in February 2024 proved unnecessary.
- (iii) In view of final savings of ₹467.66 lakh, an amount of ₹135.88 lakh was anticipated and surrendered.
- (iv) This is the tenth year in succession the grant closed with savings. The persistent savings for the last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings
2018-19	1,685.76	1,667.56	(-) 18.20
2019-20	1,788.43	1,697.63	(-) 90.80
2020-21	1,899.16	1,543.94	(-) 355.22
2021-22	1,826.28	1,684.08	(-) 142.20
2022-23	2,254.08	2,057.91	(-) 196.17

- (v) Savings occurred mainly as under :

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2425	CO-OPERATION			
1. 001	Direction and Administration			
	O	1,716.97		
	R (-)	87.49	1,629.48	1,624.86 (-)4.62
	Withdrawal of provision by ₹87.49 lakh through surrender was due to reduction in staff expenditure. Ultimate savings was due to non-release of resources.			
2. 49	Pakyong District			
	O	156.18		
	R (-)	3.49	152.69	152.61 (-)0.08
	Withdrawal of provision by ₹3.49 lakh through surrender was due to reduction in expenditure. The ultimate savings was due to non-release of resources.			
3. 50	Soreng District			
	O	120.12		
	R (-)	2.33	117.79	119.65 (+)1.86
	Withdrawal of provision by ₹2.33 lakh through surrender was due to reduction in staff expenditure. The ultimate excess was due to additional expenditure.			

Grant No. 4 Co-operation concl...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
003	Training				
4.	60	Training			
		O	20.00		
		R (-)	4.31	15.69	
				15.68	
				(-0.01)	
		Withdrawal of provision by ₹4.31 lakh through surrender was due to reduction in staff expenditure.			
5.	105	Information and Publicity			
		O	30.00		
		R (-)	17.47	12.53	
				12.53	
				...	
		Withdrawal of provision by ₹17.47 lakh in March 2024 through surrender/re-appropriation was due to reduction in staff expenditure.			
	107	Assistance to Credit Co-operatives			
6.	62	Assistance to Credit Co-operatives			
		O	464.98		
		S	3.18		
		R (-)	3.08	465.08	
				177.94	
				(-287.14)	
		Additional provision of ₹3.18 lakh was made through supplementary demand in February 2024. Withdrawal of provision by ₹3.08 lakh in March 2024 was due to reduction in staff expenditure. The ultimate savings was due to non-receipt of funds from Government of India.			
	108	Assistance to other Co-operatives			
7.	62	Godowns Assistance			
		O	150.00	150.00	
				108.22	
				(-41.78)	
		The ultimate savings was due to non-release of resources.			
	63	Transport Subsidies			
		O	25.00		
		R (-)	17.71	7.29	
				7.29	
				...	
		Withdrawal of provision by ₹17.71 lakh in March 2024 through surrender/re-appropriation was due to reduction in staff expenditure.			

Grant No. 5 Culture

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2205 - ART AND CULTURE				
ORIGINAL	31,48,73			
SUPPLEMENTARY	2,50,00	33,98,73	30,80,75	(-)3,17,98
2251 - SECRETARIAT-SOCIAL SERVICES				
ORIGINAL	50,72			
SUPPLEMENTARY	...	50,72	40,57	(-)10,15
TOTAL VOTED				
Original	31,99,45			
Supplementary	2,50,00	34,49,45	31,21,32	(-)3,28,13
Surrendered				3,23,15
CAPITAL				
VOTED				
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
ORIGINAL	69,30,16			
SUPPLEMENTARY	18,44,76	87,74,92	79,03,70	(-)8,71,22
TOTAL VOTED				
Original	69,30,16			
Supplementary	18,44,76	87,74,92	79,03,70	(-)8,71,22
Surrendered				8,61,74

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

- (i) Actual expenditure of ₹3,121.32 lakh under the grant.
- (ii) In view of final savings of ₹328.13 lakh, an amount of ₹323.15 lakh was anticipated and surrendered.
- (iii) Total expenditure ₹3,121.32 lakh was less than the original provision of ₹3,199.45 lakh. Hence, supplementary provision of ₹250.00 lakh made in February 2024 proved unnecessary.
- (iv) Savings occurred mainly as under :

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2205	ART AND CULTURE				
102	Promotion of Arts and Culture				
1	60 Establishment				
	O	1,059.53			
	R (-)	286.04	773.49	772.10 (-)1.39	
	Withdrawal of provision by ₹286.04 lakh in March 2024 was due to reduction in staff expenditure. The ultimate savings was due to non-receipt of funds from Government of India.				
2.	64 Sikkim Culture, Heritage and Communal Harmony Board				
	O	7.00			
	R (-)	7.00	...	...
	Withdrawal of provision by ₹7.00 lakh in March 2024 was due to reduction in staff expenditure.				
3.	65 Sikkim Song and Dance Competition				
	O	200.00			
	R (-)	141.00	59.00	59.00 ...	
	Withdrawal of provision by ₹141.00 lakh in March 2024 was due to reduction in staff expenditure.				

Grant No. 5 Culture contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
4.	68	Awareness Camp of Sikkim Public Records Act			
		O	5.00		
		R (-)	5.00	...	
		Withdrawal of provision by ₹5.00 lakh through surrender in March 2024 was due to reduction in staff expenditure.			
5.	69	Khas Bhawan			
		O	100.00		
		R (-)	100.00	...	
		Withdrawal of provision by ₹100.00 lakh through surrender in March 2024 was due to reduction in staff expenditure.			
6.	70	Cultural Exchange Programme under Song and Drama Unit			
		O	20.00		
		R (-)	0.47	19.53	
				19.53	
				...	
		Withdrawal of provision by ₹0.47 lakh through surrender in March 2024 was due to reduction in staff expenditure.			
	104	Archives			
7.	62	State Archives			
		O	115.99		
		R (-)	4.96	111.03	
				110.99	
				(-)0.04	
		Withdrawal of provision by ₹4.96 lakh through surrender/re-appropriation in March 2024 was due to reduction in staff expenditure. The reason for ultimate savings was not intimated.			
	105	Public Libraries			
8.	63	State Central and District Libraries			
		O	213.05		
		R (-)	1.33	211.72	
				211.69	
				(-)0.03	
		Withdrawal of provision by ₹1.33 lakh through surrender/re-appropriation in March 2024 was due to reduction in staff expenditure. The reason for ultimate savings was not intimated.			

Grant No. 5 Culture contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
2251	SECRETARIAT-SOCIAL SERVICES			
090	Secretariat			
9.	05 Culture Department			
	O	50.72		
	R (-)	10.14	40.57	(-)0.01
	Withdrawal of provision by ₹10.14 lakh through surrender/re-appropriation in March 2024 was due to reduction in staff expenditure. The reason for ultimate savings was not intimated.			
2205	ART AND CULTURE			
10.	001 Direction and Administration			
	O	741.16		
	R	232.79	972.24	(-)1.71
	Augmentation of provision by ₹232.79 lakh through re-appropriation in March 2024 was to meet additional expenditure. The ultimate savings was due to non-receipt of bills in time.			

**Capital
Voted**

- (i) **Actual expenditure of ₹7,903.70 lakh under the grant.**
- (ii) **In view of final savings of ₹871.22 lakh, an amount of ₹861.74 lakh was anticipated and surrendered.**
- (iii) **Savings occurred mainly under :**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
04	Art and Culture			
800	Other expenditure			
1.	47 Mangan District			
	O	727.38		
	S	20.00		
	R (-)	39.17	707.54	(-)0.67
	Additional provision of ₹20.00 lakh was made through supplementary demand in February 2024. Withdrawal of provision by ₹39.17 lakh in March 2024 was due to reduction in staff expenditure. The reason for ultimate savings was not intimated.			

Grant No. 5 Culture contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2.	48	Namchi District			
		O	510.00		
		S	300.00		
		R (-)	93.22	716.78	
				709.38	
				(-)7.40	
		Additional provision of ₹300.00 lakh was made through supplementary demand in February and March 2024. Withdrawal of provision of ₹93.22 lakh in March 2024 was due to reduction in staff expenditure. The reason for ultimate savings was not intimated.			
3.	49	Pakyong District			
		O	500.00		
		S	200.00		
		R (-)	156.47	543.53	
				543.53	
				...	
		Additional provision of ₹200.00 lakh was made through supplementary demand in February 2024. Withdrawal of provision by ₹156.47 lakh in March 2024 was due to reduction in staff expenditure.			
4.	50	Soreng District			
		O	280.00		
		S	150.00		
		R (-)	29.40	400.60	
				400.52	
				(-)0.08	
		Additional provision of ₹150.00 lakh was made through supplementary demand in February 2024. Withdrawal of provision by ₹29.40 lakh in March 2024 was due to reduction in staff expenditure. The reason for ultimate savings was not intimated.			
5.	60	Construction			
		O	783.40		
		R (-)	783.40	...	
				...	
				...	
		Withdrawal of provision by ₹783.40 lakh in March 2024 was due to reduction in staff expenditure.			

Grant No. 5 Culture concld...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
6.	04 Art and Culture			
	800 Other expenditure			
	44 Head Office Establishment			
	O	2,232.55		
	S	432.00		
	R	78.82	2,743.37	2,743.00 (-)0.37
	Additional provision of ₹432.00 lakh was made through supplementary demand in February 2024. Further, augmentation of provision by ₹78.82 lakh in March 2024 was to meet the additional expenditure. The reason for ultimate savings was not intimated.			
7.	45 Gangtok District			
	O	1,180.00		
	S	257.00		
	R	59.10	1,496.10	1,495.16 (-)0.94
	Additional provision of ₹257.00 lakh was made through supplementary demand in February 2024. Further, augmentation of provision by ₹59.10 lakh in March 2024 was to meet the additional expenditure. Reason for ultimate savings was not intimated.			
8.	46 Gyalsing District			
	O	616.83		
	S	485.76		
	R	102.00	1,204.59	1,204.58 (-)0.01
	Additional provision of ₹485.76 lakh was made through supplementary demand in February 2024. Further, augmentation of provision by ₹102.00 lakh in March 2024 was to meet the additional expenditure. Reason for ultimate savings was not intimated.			

Grant No. 6 Ecclesiastical

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

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2250 - OTHER SOCIAL SERVICES

ORIGINAL	33,65,12			
SUPPLEMENTARY	1,40,00	35,05,12	33,86,96	(-)1,18,16

TOTAL VOTED

Original	33,65,12			
Supplementary	1,40,00	35,05,12	33,86,96	(-)1,18,16
Surrendered				1,15,90

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

- (i) Actual expenditure of ₹3,386.96 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹0.73 lakh.
- (ii) Out of savings of ₹118.16 lakh, an amount of ₹115.90 lakh was anticipated and surrendered.
- (iii) Augmentation of provision by ₹140.00 lakh through supplementary demand in February 2024.
- (iv) This is the 12th year in succession that the grant closed with savings pointing to over-estimation and imperfect budgeting. The persistent savings for the last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings(-)
2018-19	3,744.99	2,876.08	(-) 868.91
2019-20	2,409.65	2,356.05	(-) 53.60
2020-21	2,151.88	943.76	(-) 1,208.12
2021-22	4,151.64	4,093.04	(-) 58.60
2022-23	45,42.75	40,27.29	(-) 515.46

Grant No. 6 Ecclesiastical concl...

(v) Savings in the grant occurred mainly under :				
Head			(₹ in lakh)	
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2250	OTHER SOCIAL SERVICES			
103	Upkeep of Shrines, Temples etc.			
1. 44	Head Office Establishment			
	O	300.00		
	R (-)	149.00	151.00	...
	Reduction of provision by ₹149.00 lakh was made in March 2024 due to reduction in staff expenditure.			
2. 60	Grants to Monasteries, Shrines and Temples			
	O	1,381.30		
	S	140.00		
	R (-)	51.24	1,470.06	...
	Augmentation of provision by ₹140.00 lakh was made through supplementary demand in February 2024. Further, the provision reduced by ₹51.24 lakh through surrender/re-appropriation was due to return of bills from Pay and Accounts Office.			
2250	OTHER SOCIAL SERVICES			
3. 103	Upkeep of Shrines, Temples etc.			
	O	1,683.82		
	R	84.34	1,768.16	1,766.93 (-)1.23
	Augmentation of provision by ₹84.34 lakh through re-appropriation in March 2024. Savings of ₹1.23 was due to return of bills from Pay and Accounts Office.			

Grant No. 7 Education

Section and Major Head		Total Grant/	Actual	Excess (+)
		Appropriation	Expenditure	Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	1,81,59			
SUPPLEMENTARY	...	1,81,59	1,64,92	(-)16,67
2202 - GENERAL EDUCATION				
ORIGINAL	13,90,51,52			
SUPPLEMENTARY	24,28,31	14,14,79,83	13,08,76,97	(-)1,06,02,86
2203 - TECHNICAL EDUCATION				
ORIGINAL	27,86,85			
SUPPLEMENTARY	...	27,86,85	27,90,86	(+)4,01
2204 - SPORTS AND YOUTH SERVICES				
ORIGINAL	2,17,31			
SUPPLEMENTARY	...	2,17,31	2,13,89	(-)3,42
TOTAL VOTED				
Original	14,22,37,27			
Supplementary	24,28,31	14,46,65,58	13,40,46,64	(-)1,06,18,94
Surrendered				1,03,37,04

Grant No. 7 Education contd...

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

(₹ in thousands)

CAPITAL**VOTED**

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

ORIGINAL	2,77,98,40			
SUPPLEMENTARY	1,04,73,11	3,82,71,51	3,31,11,03	(-)51,60,48
TOTAL VOTED				
Original	2,77,98,40			
Supplementary	1,04,73,11	3,82,71,51	3,31,11,03	(-)51,60,48
Surrendered				26,64,87

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

- (i) Actual expenditure of ₹1,34,046.64 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹71.56 lakh.
- (ii) Out of savings of ₹10,618.94 lakh, an amount of ₹10,337.04 lakh was anticipated and surrendered.
- (iii) Actual expenditure under the grant of ₹1,34,046.64 lakh did not reach the original provision of ₹1,42,237.27 lakh. Hence, supplementary provision of ₹2,428.31 lakh made during February 2024 proved unnecessary.
- (iv) This is the tenth year in succession that the grant closed with savings pointing to over estimation and imperfect budgeting. The persistent savings for the last five years are detailed below :

(₹ in lakh)

Year	Total grant	Actual expenditure	Savings (-)
2018-19	78,215.27	68,031.35	(-) 10,183.92
2019-20	1,23,113.44	1,17,844.62	(-) 5,268.82
2020-21	1,43,458.94	1,21,276.53	(-) 22,182.41
2021-22	1,35,120.20	1,24,817.14	(-) 10,303.06
2022-23	1,41,098.07	1,31,849.10	(-) 92,48.97

Grant No. 7 Education contd...

(v) Savings under the grant occurred as under :

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2059 PUBLIC WORKS				
60 Other Buildings				
053 Maintenance and Repairs				
1. 60 Work Charged Establishment				
O	127.46			
R (-)	16.65	110.81	110.80	(-)0.01
Withdrawal of provision by ₹16.65 lakh through surrender in March 2024 was due to the reduction in office expenditure. The reason for savings was not mentioned.				
2. 61 Other Maintenance Expenditure				
O	54.13			
R (-)	0.01	54.12	54.12	...
Provision of ₹0.01 was surrendered in March 2024.				
2202 GENERAL EDUCATION				
01 Elementary Education				
101 Government Primary Schools				
3. 62 Primary Schools				
O	475.00			
R (-)	7.68	467.32	467.32	...
Reduction of provision by ₹7.68 lakh was the net effect of re-appropriation by ₹7.67 lakh and surrender of ₹0.01 lakh due to reduction in staff expenditure.				
4. 63 Junior High Schools				
O	41,619.69			
R (-)	2,748.90	38,870.79	39,142.89	(+)272.10
Reduction of provision by ₹2,748.90 lakh in March 2024 was made through re-appropriation/surrender. Reason for ultimate excess of ₹2,72.10 lakh was due to funds transferred from different Block Administrative Centre offices from District Education Office, Gangtok which could not be utilized in time.				

Grant No. 7 Education contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
107 Teachers Training				
5. 66 Teacher's Training Institute				
O	618.64			
R (-)	79.20	539.44	537.40	(-)2.04
Reduction of provision by ₹79.20 lakh in March 2024 was net effect of re-appropriation by ₹54.64 lakh due to less claims and surrender by ₹24.56 lakh was due to reduction in staff expenditure. Eventual savings of ₹2.04 lakh was due to booking of admissible bills at fag end of the year.				
6. 67 State Institute of Education				
O	775.70			
R (-)	58.71	716.99	716.88	(-)0.11
Reduction of provision by ₹58.71 lakh in March 2024 was the net effect of re-appropriation by ₹55.04 due to curtailment in office expenditure and surrender of ₹3.67 lakh due to less claims, reduction in staff expenditure. Eventual savings of ₹0.11 lakh was due to bills received at the fag end of the year.				
7. 108 Text Books				
O	1,010.53			
R (-)	93.62	916.91	916.90	(-)0.01
Reduction of provision by ₹93.62 lakh through re-appropriation in March 2024 was due to receipt of less number of claims.				
113 Samagra Siksha				
8. 29 National Education Mission				
O	10,779.45			
R (-)	2,128.76	8,650.69	8,650.69	...
Reduction of provision by ₹2,128.76 lakh in March 2024 was the net effect of re-appropriation by ₹416.27 lakh due to less receipt of bills and surrender of ₹1,712.49 lakh due to non-receipt of bills.				

Grant No. 7 Education contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
02	Secondary Education			
001	Direction and Administration			
9.	58	Directorate of Education		
	O	5,404.41		
	S	0.04		
	R (-)	219.40	5,185.05	5,157.21 (-)27.84
	Augmentation of provision by ₹0.04 lakh through supplementary demand in February 2024. Further, the provision reduced by ₹219.40 lakh in March 2024 was the net effect of re-appropriation by ₹96.25 lakh due to less travel allowance claims and surrender of ₹123.15 lakh due to reduction in staff expenditure. Ultimate savings of ₹27.84 lakh was due to non receipt of bills.			
	104	Teachers and Other Services		
10.	64	High and Higher Secondary School		
	O	64,096.57		
	R (-)	5,028.73	59,067.84	59,014.89 (-)52.95
	Reduction of provision by ₹5,028.73 lakh in March 2024 was the net effect of re-appropriation by ₹370.83 lakh due to additional expenditure and surrender of ₹5,399.56 lakh due to reduction in staff expenditure. The eventual savings of ₹52.95 lakh was due to non-release of resource.			
11.	107	Scholarships		
	O	19.75		
	R (-)	0.08	19.67	19.67 ...
	Withdrawal of provision by ₹0.08 lakh in March 2024 through surrender was due to reduction in expenditure.			
	109	Government Secondary Schools		
12.	66	Project BAHINI		
	O	85.00		
	R (-)	0.04	84.96	84.95 (-)0.01
	Reduction of provision by ₹0.04 lakh through surrender in March 2024 was due to less claim of bills. Reason for ultimate savings of 0.01 lakh was not intimated.			

Grant No. 7 Education contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
113	Samagra Siksha				
13.	29 National Education Mission				
	O	285.00			
	S	268.59			
	R (-)	228.46	325.13	206.24 (-)118.89	
	Augmentation of provision by ₹268.59 lakh through supplementary demand in February 2024. Further, provision was reduced by ₹228.46 lakh as a net effect of re-appropriation by ₹146.90 lakh due to non-receipt of equivalent amount of central share and surrender of ₹81.56 lakh due to non-receipt of funds from Government of India. Reason for ultimate savings of ₹118.89 lakh was not intimated.				
789	Special Component Plan for Scheduled Castes				
14.	29 National Education Mission				
	O	...			
	S	131.46	131.46	106.91 (-)24.55	
	The provision of ₹131.46 lakh through supplementary demand in February 2024 was required to implement central schemes. Reason for ultimate savings of ₹24.55 lakh was not intimated.				
796	Tribal Area Sub-Plan				
15.	29 National Education Mission				
	O	...			
	S	552.95	552.95	447.25 (-)105.70	
	The provision of ₹552.95 lakh through supplementary demand in February 2024 was required to implement central schemes. Reason for ultimate savings of ₹105.70 lakh was not intimated.				
03	University and Higher Education				
001	Direction and Administration				
16.	60 APATAN Fellowship Scheme				
	O	15.00			
	R (-)	13.20	1.80	1.80 ...	
	Reduction of provision by ₹13.20 lakh through re-appropriation in March 2024 was due to non-receipt of claims.				

Grant No. 7 Education contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
102	Assistance to Universities				
17.	62 Netaji Subhash Chandra Bose University of Excellence				
	O	40.00			
	R (-)	0.07	39.93	...	
	Reduction of provision by ₹0.07 lakh through surrender in March 2024 was due to reduction in staff expenditure.				
103	Government Colleges and Institutes				
18.	33 CM Internship Programme				
	O	50.00			
	R (-)	9.70	40.30	...	
	Reduction of provision by ₹9.70 lakh through re-appropriation in March 2024 was due to reduction in staff expenditure.				
19.	34 Nar Bahadur Bhandari Fellowship				
	O	200.00			
	R (-)	24.50	175.50	175.49 (-)0.01	
	Reduction of provision by ₹24.50 lakh through re-appropriation in March 2024 was due to reduction in staff expenditure. Ultimate savings of ₹0.01 lakh was not-intimated.				
20.	65 Government Degree College, Gangtok				
	O	2,192.24			
	R (-)	111.65	2,080.59	2,077.41 (-)3.18	
	Reduction of provision by ₹111.65 lakh in March 2024 was the net effect of re-appropriation by ₹100.00 lakh due to retirement of employees and less amount of claims. Surrender by ₹11.65 lakh was due to regularization of ad-hoc employees. Ultimate savings of ₹3.18 lakh was due to bills received at the fag end of the year.				
21.	66 Sikkim Law College				
	O	339.81			
	R (-)	21.59	318.22	318.24 (+)0.02	
	Re-appropriation/surrender of provision by ₹21.59 lakh in March 2024 was due to reduction in staff expenditure. The ultimate excess of ₹0.02 lakh was not intimated.				

Grant No. 7 Education contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+)	
22. 67	Sikkim Institute of Higher Nyingma Studies (SIHNS)			
	O	294.78		
	R (-)	7.25	287.53	287.42
				(-)0.11
	Reduction of provision by ₹7.25 lakh through surrender in March 2024 was due to reduction in staff expenditure. Ultimate savings of ₹0.11 lakh was due to receipt of bills at the fag end of the year.			
23. 69	Sanskrit Mahavidhalaya, Samdong			
	O	207.88		
	R (-)	1.37	206.51	206.46
				(-)0.05
	Reduction of provision by ₹1.37 lakh through surrender in March 2024 was due to curtailment of staff expenditure. Eventual savings of ₹0.05 lakh was due to non-receipt of bills.			
24. 70	Art College at Rhenock			
	O	605.03		
	R (-)	30.50	574.53	571.62
				(-)2.91
	Reduction of provision by ₹30.50 lakh through re-appropriation in March 2024 was due to less medical claims and leave en-cashments. Eventual savings of ₹2.91 lakh was due to non-receipt of bills.			
25. 71	B.Ed College			
	O	284.28		
	R (-)	15.81	268.47	268.36
				(-)0.11
	Reduction of provision by ₹15.81 lakh through surrender in March 2024 was due to reduction in staff expenditure. Eventual savings of ₹0.11 lakh was not intimated.			
26. 72	Establishment of College at Gyalshing			
	O	469.38		
	R (-)	64.52	404.86	404.83
				(-)0.03
	Reduction of provision by ₹64.52 lakh through surrender in March 2024 was due to regularisation of ad-hoc employees. Eventual savings of ₹0.03 lakh was due to non receipt of bills.			

Grant No. 7 Education contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
27. 74	Establishment of Science College at Chakung			
	O	249.33		
	R (-)	5.53	243.80	243.74 (-)0.06
	Reduction of provision by ₹5.53 lakh through surrender in March 2024 was due to reduction in staff expenditure. Reason for ultimate savings of ₹0.06 lakh was due to non receipt of bills.			
28. 75	Establishment of Vocational College at Dentam			
	O	99.97		
	R (-)	21.64	78.33	78.31 (-)0.02
	Reduction of provision by ₹21.64 lakh through surrender in March 2024 was due to regularisation of ad-hoc staff. Ultimate savings of ₹0.02 lakh was due to non receipt of bills .			
29. 76	Establishment of New Degree College at North Sikkim			
	O	104.79		
	R (-)	3.33	101.46	101.41 (-)0.05
	Reduction of provision by ₹3.33 lakh was the net effect of re-appropriation by ₹2.18 lakh due to additional expenditure and surrender of ₹5.51 lakh due to reduction in staff expenditure and less medical claims. Reason for ultimate savings of ₹0.05 was not intimated.			
30. 79	Sikkim National Law University			
	O	50.00		
	R (-)	50.00	...	... ..
	Reduction of provision by ₹50.00 lakh through re-appropriation in March 2024 was due to non-submission of utilization certificate.			
	789	Special Component Plan for Schedule Castes		
31. 29	National Education Mission			
	O	1.51		
	R (-)	0.01	1.50	1.50 ...
	Provision of ₹0.01 lakh was surrendered in March 2024.			
	796	Tribal Area Sub-Plan		
32. 29	National Education Mission			
	O	0.76		
	R (-)	0.01	0.75	0.75 ...
	Provision of ₹0.01 lakh was surrendered in March 2024.			

Grant No. 7 Education contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
04	Adult Education			
200	Other Adult Education Programmes			
33.	29	National Education Mission		
	O	55.40		
	R (-)	52.73	2.67	2.67
				...
		Reduction of provision by ₹52.73 lakh was the net effect of re-appropriation by ₹2.33 lakh due to savings under New India Literacy Programme Scheme and surrender of ₹50.40 lakh due to non-receipt of anticipated funds from Government of India.		
80	General			
001	Direction and Administration			
34.	61	Sikkim Teachers Recruitment Board		
	O	250.29		
	S	10.00		
	R (-)	55.94	204.35	203.88
				(-)0.47
		Augmentation of provision by ₹10.00 lakh through supplementary demand in February 2024 was required to conduct recruitment exams for teachers. Further, the provision was reduced by ₹55.94 lakh through surrender due to reduction in staff expenditure. Ultimate savings of ₹0.47 lakh was due to non receipt of bills.		
35.	66	Exposure Tour for Awardee Teachers		
	O	100.00		
	R (-)	30.33	69.67	69.67
				...
		Reduction of provision by ₹30.33 lakh in March 2024 was the net effect of re-appropriation by ₹30.32 lakh due to reduction in staff expenditure and surrender of ₹0.01 lakh due to non-receipt of bills.		
36.	67	CBSE Affiliation Fees		
	O	32.00		
	R (-)	3.15	28.85	28.85
				...
		Reduction of provision by ₹3.15 lakh through re-appropriation in March 2024 was due to final savings after payment of Central Board of Secondary Education affiliation fees.		

Grant No. 7 Education contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2204	SPORTS AND YOUTH SERVICES			
102	Youth Welfare Programme for Students			
37.	61	National Cadet Corps.		
	O	217.31		
	R (-)	2.66	214.65	213.89 (-)0.76
		Reduction of provision by ₹2.66 lakh through surrender in March 2024 was due to reduction in staff expenditure and less medical claims. Ultimate savings of ₹0.76 lakh was due to non receipt of bills.		
2202	GENERAL EDUCATION			
01	Elementary Education			
112	Pradhan Mantri Poshan Shakti Nirman (PM-Posan)			
38.	28	Pradhan Mantri Poshan Shakti Nirman(PM-Poshan)		
	O	189.98		
	S	517.95		
	R	404.38	1,112.31	1,029.49 (-)82.82
		Augmentation of provision by ₹517.95 lakh through supplementary demand in February 2024 was required to implement central scheme. Further, the provision was increased by ₹404.38 lakh through re-appropriation in March 2024 to meet the additional expenditure. Reason for ultimate savings of ₹82.82 lakh was not intimated.		
789	Special Component Plan for Scheduled Caste			
39.	28	Pradhan Mantri Poshan Shakti Nirman(PM-Poshan)		
	O	0.01		
	S	48.98		
	R	26.63	75.62	75.62 ...
		Augmentation of provision by ₹48.98 lakh through supplementary demand in February 2024 was required for implementation of central scheme. Further, the provision was increased by ₹26.63 lakh through re-appropriation in March 2024 due to meet additional expenditure.		

Grant No. 7 Education contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
796 Tribal Area Sub-Plan				
40. 28 Pradhan Mantri Poshan Shakti Nirman (PM-Posan)				
O	0.01			
S	220.41			
R	123.01	343.43	277.48	(-)65.95
Augmentation of provision by ₹220.41 lakh through supplementary demand in February 2024 was required for implementation of central scheme. Further, the provision was increased by ₹123.01 lakh through re-appropriation in March 2024 due to meet additional expenditure. Reason for savings of ₹65.95 lakh was not intimated.				
03 University and Higher Education				
103 Government Colleges and Institutes				
41. 29 National Education Mission				
O	107.73			
R	87.16	194.89	194.89	...
Augmentation of provision by ₹87.16 lakh in March 2024 was the net effect of re-appropriation by ₹187.14 lakh to meet the additional expenditure and surrender of ₹99.98 lakh due to non-receipt of anticipated funds from Government of India.				
42. 68 New Degree College, Namchi				
O	1,048.53			
R	48.80	1,097.33	1,092.05	(-)5.28
Provision of ₹48.80 lakh was increased through re-appropriation in March 2024 to meet additional expenditure towards medical claims and other claims. Reason for ultimate savings of ₹5.28 lakh was due to receipt of bills at the fag end of the year.				
43. 73 Establishment of New College at Gangtok				
O	579.23			
R	18.09	597.32	597.22	(-)0.10
Provision of ₹18.09 lakh was increased through re-appropriation in March 2024 was to meet additional expenditure towards medical claims and leave en-cashments. Ultimate savings of ₹0.10 lakh was due to non receipt of bills.				

Grant No. 7 Education contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
80	General			
001	Direction and Administration			
44.	60	Establishment		
	O	3,371.89		
	S	0.01		
	R	65.57	3,437.47	3,433.95 (-)3.52
	Augmentation of provision by ₹0.01 lakh was made through supplementary demand in February 2024. Further, the provision was increased by ₹65.57 lakh as a net effect of re-appropriation by ₹74.66 lakh due to payment of grants towards expenditure incurred by Sikkim Government College and surrender of ₹9.09 lakh was due to reduction in staff expenditure and less medical claims. Ultimate savings of ₹3.52 lakh was due to nn receipt of bills.			
	107	Scholarships		
45.	63	Chief Ministers Special Merit Scholarships Scheme- Graduate Level		
	O	50.00		
	S	50.00		
	R	21.00	121.00	121.00 ...
	Augmentation of provision by ₹50.00 lakh was made through supplementary demand in February 2024. Further, the provision was increased by ₹21.00 lakh through re-appropriation in March 2024 for payment towards beneficiaries under Chief Minister's merit scholarship.			
	2203	TECHNICAL EDUCATION		
	001	Direction and Administration		
46.	60	Establishment		
	O	195.85		
	R	4.07	199.92	199.86 (-)0.06
	Increase in provision by ₹4.07 lakh in March 2024 was the net effect of re-appropriation by ₹4.89 lakh due to medical reimbursement, leave encashment and surrender by ₹0.82 lakh due to less number of tours conducted. Reason for ultimate savings was not intimated.			

Capital**Voted**

- (i) Actual expenditure of ₹33,111.03 lakh under this grant.
- (ii) Out of the savings of ₹5,160.48 lakh, an amount of ₹2,664.87 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in Capital section was ₹33,111.03 lakh. Supplementary provision of ₹10,473.11 lakh made in February 2024 was required for the implementation of central schemes for capital investments 2023-24.

(iv) Savings occurred mainly under :

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
01	General Education				
201	Elementary Education				
1.	45 Gangtok District				
	O	10.00			
	R (-)	0.05	9.95	9.95	...
	Withdrawal of provision by ₹0.05 lakh through surrender in March 2024 was due to non-receipt of bills.				
2.	46 Gyalshing District				
	O	49.50			
	S	28.17			
	R (-)	0.02	77.65	69.61	(-)8.04
	Augmentation of provision by ₹28.17 lakh through supplementary demand was made in February 2024. Further, ₹0.02 lakh was surrendered in March 2024 due to non-receipt of bills. Savings of ₹8,04 lakh occurred due to non receipt of bills.				
3.	48 Namchi District				
	O	25.00			
	R (-)	0.04	24.96	24.96	...
	Withdrawal of provision by ₹0.04 lakh through surrender in March 2024 was due to non-receipt of bills.				

Grant No. 7 Education contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
202	Secondary Education			
4.	45	Gangtok District		
	O	99.00		
	R (-)	0.01	98.99	98.99 ...
	Withdrawal of provision by ₹0.01 lakh through surrender in March 2024 was due to non-receipt of bills.			
5.	48	Namchi District		
	O	113.79		
	R (-)	0.17	113.62	113.62 ...
	Withdrawal of provision by ₹0.17 lakh through surrender in March 2024 was due to non-receipt of bills.			
6.	70	Buildings		
	O	19.00		
	R (-)	0.04	18.96	9.50 (-)9.46
	Withdrawal of provision by ₹0.04 lakh through surrender in March 2024 was due to less claims. Reason for eventual savings of ₹9.46 lakh was not intimated.			
	203	University and Higher Education		
7.	29	National Education Mission		
	O	4,030.98		
	R (-)	1,801.25	2,229.73	2,229.73 ...
	Reduction of provision by ₹1,801.25 lakh through surrender in March 2024 was due to less receipt of bills.			
8.	45	Gangtok District		
	O	182.00		
	S	169.99		
	R (-)	0.04	351.95	351.94 (-)0.01
	Augmentation of provision by ₹169.99 lakh was made through supplementary in February 2024. Further, the provision of ₹0.04 lakh was surrendered in March 2024 due to less claims. Reason for savings of ₹0.01 lakh was not intimated.			

Grant No. 7 Education contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
9.	46	Gyalshing District			
		O	583.00		
		R (-)	15.67	567.33	567.33
					...
		Withdrawal of provision by ₹15.67 lakh through surrender in March 2024 was due to non-submission of bills.			
10.	48	Namchi District			
		O	...		
		S	7,512.00	7,512.00	5,400.00
					(-)2,112.00
		Provision of ₹7,512.00 lakh was made through supplementary demand in February 2024 for implementation of Special Central Assistance Scheme. Ultimate savings of ₹2,112.00 lakh was due to non-receipt of anticipated funds from Government of India.			
	600	General			
11.	30	PM Schools for Rising India			
		O	...		
		S	297.15	297.15	173.24
					(-)123.91
		Provision of ₹297.15 lakh was made through supplementary demand in February 2024 for implementation of central scheme. Ultimate savings of ₹123.91 lakh was due to non-receipt of bills till the fag end of the year.			
	789	Special Component Plan for Scheduled Castes			
12.	29	National Education Mission			
		O	24.02		
		R (-)	0.02	24.00	24.00
		Provision of ₹0.02 lakh was surrendered in March 2024.			
13.	30	PM Schools for Rising India			
		O	...		
		S	87.34	87.34	46.49
					(-)40.85
		Provision of ₹87.34 lakh was made through supplementary demand in February 2024 to implement Central Scheme. Eventual savings of ₹40.85 lakh was due to non-receipt of bills till the fag end of the year.			

Grant No. 7 Education concl...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
796 Tribal Area Sub-Plan				
14. 29 National Education Mission				
O	111.02			
R (-)	0.02	111.00	111.00	
Provision of ₹0.02 lakh was surrendered in March 2024.				
15. 30 PM Schools for Rising India				
O	...			
S	334.96	334.96	175.73	(-)159.23
Provision of ₹334.96 lakh was made through supplementary demand in February 2024 to implement Central Scheme. Eventual savings of ₹159.23 lakh was due to non-receipt of bills till the fag end of the year.				
16. 29 National Education Mission				
O	847.50			
R (-)	847.50	...	...	...
Provision was fully surrendered in March 2024 due to non-receipt of funds from the Government of India.				
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
01 General Education				
202 Secondary Education				
17. 50 Soreng District				
O	92.00			
R (-)	0.04	91.96	101.45	(+)9.49
Re-appropriation/surender by ₹0.04 lakh was made in March 2024 due to non-receipt of bills. Reason for eventual excess of ₹9.49 lakh was to meet additional expenditure.				

Grant No. 8 Election

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

REVENUE**VOTED****MAJOR HEAD**

2015 - ELECTIONS

ORIGINAL	13,08,24			
SUPPLEMENTARY	23,00,00	36,08,24	36,06,86	(-),38
TOTAL VOTED				
Original	13,08,24			
Supplementary	23,00,00	36,08,24	36,06,86	(-),38
Surrendered				...

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

- (i) Actual expenditure of ₹3,606.86 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹2,210.42 lakh.
- (ii) Out of the savings of ₹1.38 lakh, no amount was anticipated and surrendered.
- (iii) Total expenditure under this grant in Revenue side ₹3,606.86 lakh was less than the original provision of ₹1,308.24 lakh. Hence, supplementary provision of ₹2,300.00 lakh made in February 2024 proved unnecessary.
- (iv) Savings occurred mainly as under :

Head	Total Grant	(₹ in lakh)		Excess (+) Savings (-)
		Actual Expenditure		
2015 ELECTIONS				
103 Preparation and Printing of Electoral rolls				
1. 08 Election Department				
O	21.09			
R (-)	6.20	14.89	14.88	(-),01
Withdrawal of provision by ₹6.20 lakh was made in March 2024 through re-appropriation due to non-submission of TA bills. The reason for ultimate savings of ₹0.01 lakh was not intimated.				

Grant No. 8 Election concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
108	Issue on Photo Identity Cards to Voters			
2.	63 Photo Identity Cards			
	O	44.80		
	R (-)	7.77	37.03	...
Reduction of provision of ₹7.77 lakh through re-appropriation was due to non-submission of TA bills.				
2015	ELECTIONS			
102	Electoral Officers			
3.	60 Establishment			
	O	512.58		
	R	2.31	514.89	(-)1.34
Augmentation of provision by ₹2.31 lakh was made through re-appropriation due to increase in staff expenditure. The ultimate savings of ₹1.34 lakh was due to return of bills from the Pay and Accounts Office.				
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies			
4.	62 Conduct of Election			
	O	729.73		
	S	2,300.00		
	R	11.66	3,041.39	...
Augmentation of provision by ₹2,300.00 lakh through supplementary in February 2024 was made for conducting of General and Parliamentary Elections 2024. Additional provision of ₹11.66 lakh was made in March 2024 through re-appropriation due to increase in expenditure for Pre-Election Preparatory activities of General Election 2024.				

Grant No. 9 Excise

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2039 - STATE EXCISE DUTIES				
ORIGINAL	9,71,15			
SUPPLEMENTARY	...	9,71,15	8,50,72	(-)1,20,43
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	4,75,23			
SUPPLEMENTARY	...	4,75,23	3,97,04	(-)78,19
TOTAL VOTED				
Original	14,46,38			
Supplementary	...	14,46,38	12,47,76	(-1,98,62
Surrendered				1,98,36
CAPITAL				
VOTED				
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	30,00			
SUPPLEMENTARY	...	30,00	24,12	(-)5,88
TOTAL VOTED				
Original	30,00			
Supplementary	...	30,00	24,12	(-)5,88
Surrendered				5,65

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

- (i) **Actual expenditure of ₹1,247.76 lakh under the grant includes un-adjusted abstract contingent bill amounting to ₹4.45 lakh.**
- (ii) **In view of final savings of ₹198.62 lakh, an amount of ₹198.36 lakh was anticipated and surrendered.**
- (iii) **Total expenditure of ₹1,247.76 lakh under Revenue section was less than the original provision of ₹1,446.38 lakh.**
- (iv) **Savings occurred mainly as under :**

Head		(₹in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2039	STATE EXCISE				
001	Direction and Administration				
1.	44 Head Office				
	O	559.57			
	R (-)	77.69	481.88	481.84 (-)0.04	
	Withdrawal of provision by ₹77.69 lakh through surrender/re-appropriation in March 2024 was due to reduction in staff expenditure. The reason for ultimate savings was not intimated.				
2.	62 South & West				
	O	391.58			
	R (-)	22.50	369.08	368.87 (-)0.21	
	Withdrawal of provision by ₹22.50 lakh through surrender/re-appropriation in March 2024 was due to reduction in staff expenditure. The reason for ultimate savings was not intimated.				
3.	63 Skill Development Fund				
	O	10.00			
	R (-)	10.00	...	... ..

Grant No. 9 Excise concld...

Head		(₹in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
4.	64	e-Abkari			
		O	10.00		
		R (-)	10.00	...	...

Entire provision of ₹20.00 lakh in the above mentioned two sub-heads was surrendered in March 2024 due to reduction in expenditure.

2052	SECRETARIAT-GENERAL SERVICES				
090	Secretariat				
5.	09	State Excise Department			
		O	475.23		
		R (-)	78.17	397.06	397.04 (-)0.02

Withdrawal of provision by ₹78.17 lakh through surrender/re-appropriation in March 2024 was due to reduction in staff expenditure. The reason for ultimate savings was not intimated.

Capital**Voted**

(v) **Savings occurred mainly as under :**

Head		(₹in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
800	Other expenditure				
1.	44	Head Office Establishment			
		O	30.00		
		R (-)	5.65	24.35	24.12 (-)0.23

Withdrawal of provision of ₹5.65 lakh through surrender/re-appropriation in March 2024 was due to reduction in staff expenditure. The reason for ultimate savings was not intimated.

Grant No. 10 Finance

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2020 - COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
ORIGINAL	2,71,78		
SUPPLEMENTARY	...	2,71,78	2,68,62
			(-)3,16
2030 - STAMPS AND REGISTRATION			
ORIGINAL	22,00		
SUPPLEMENTARY	...	22,00	15,42
			(-)6,58
2043 - COLLECTION CHARGES UNDER STATE GOODS AND SERVICE TAX			
ORIGINAL	10,58,67		
SUPPLEMENTARY	1	10,58,68	10,17,30
			(-)41,38
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES TAX			
ORIGINAL	40,00,00		
SUPPLEMENTARY	...	40,00,00	37,57,23
			(-)2,42,77
2047 - OTHER FISCAL SERVICES			
ORIGINAL	20,00		
SUPPLEMENTARY	...	20,00	45,00
			(+)25,00
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	8,57,03		
SUPPLEMENTARY	...	8,57,03	8,52,37
			(-)4,66

Grant No. 10 Finance contd...

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
2054 - TREASURY AND ACCOUNTS ADMINISTRATION			
ORIGINAL	27,65,80		
SUPPLEMENTARY	... 27,65,80	27,38,55	(-)27,25
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS			
ORIGINAL	12,96,00,00		
SUPPLEMENTARY	... 12,96,00,00	12,95,34,69	(-)65,31
2075 - MISCELLANEOUS GENERAL SERVICES			
ORIGINAL	3,70,93,18		
SUPPLEMENTARY	... 3,70,93,18	23,48,13	(-)3,47,45,05
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	99,01		
SUPPLEMENTARY	... 99,01	44,05	(-)54,96
TOTAL VOTED			
Original	17,57,87,47		
Supplementary	1 17,57,87,48	14,06,21,35	(-)3,51,66,13
Surrendered			3,50,25,23
REVENUE			
CHARGED			
2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
ORIGINAL	15,00,00		
SUPPLEMENTARY	... 15,00,00	15,00,00	...
2049 - INTEREST PAYMENT			
ORIGINAL	9,11,85,11		
SUPPLEMENTARY	... 9,11,85,11	8,23,62,88	(-)88,22,23

Grant No. 10 Finance contd...

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)			
2075 - MISCELLANEOUS GENERAL SERVICES			
<i>ORIGINAL</i>	3,00,00		
<i>SUPPLEMENTARY</i>	...	3,00,00	...
TOTAL CHARGED			
<i>Original</i>	9,29,85,11		
<i>Supplementary</i>	...	9,29,85,11	8,41,62,88 (-)88,22,23
<i>Surrendered</i>			86,43,94
CAPITAL			
VOTED			
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	1,00,00		
SUPPLEMENTARY	49,03	1,49,03	1,20,75 (-)28,28
7610 - LOANS TO GOVERNMENT SERVANTS, ETC			
ORIGINAL	1,35,00		
SUPPLEMENTARY	...	1,35,00	55,10 (-)79,90
TOTAL VOTED			
Original	2,35,00		
Supplementary	49,03	2,84,03	1,75,85 (-)1,08,18
Surrendered			1,08,16

Grant No. 10 Finance contd...

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

CHARGED

6003 - INTERNAL DEBT OF THE STATE GOVERNMENT

<i>ORIGINAL</i>	2,84,97,80		
<i>SUPPLEMENTARY</i>	...	2,84,97,80	2,84,98,02 (+)22

6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT

<i>ORIGINAL</i>	11,42,84		
<i>SUPPLEMENTARY</i>	1	11,42,85	11,37,83 (-)5,02

TOTAL CHARGED

<i>Original</i>	2,96,40,64		
<i>Supplementary</i>	1	2,96,40,65	2,96,35,85 (-)4,80
<i>Surrendered</i>			4,78

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

- (i) Actual expenditure of ₹1,40,621.35 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹27.87 lakh.
- (ii) Out of savings of ₹35,166.13 lakh, an amount of ₹35,025.23 lakh was surrendered.

Grant No. 10 Finance contd...

(iii) Savings occurred mainly as under :				
Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
1. 105	Collection charges -Taxes on Professions, Trades Callings and Employment			
	O	271.78		
	R (-)	2.67	269.11	268.62 (-)0.49
	Withdrawal of provision by ₹2.67 lakh through re-appropriation/surrender was due to delay in operationalisation of Commercial Tax Division office at Bardang and non-receipt of anticipated bills. The reason for savings of ₹0.49 lakh was not intimated.			
2030	STAMPS AND REGISTRATION			
01	Stamps-Judicial			
2. 101	Cost of Stamps			
	O	16.50		
	R (-)	5.78	10.72	10.72 ...
	Surrender of provision by ₹5.78 lakh through re-appropriation was due to less bills claimed.			
3. 02	Stamps-Non-Judicial			
101	Cost of Stamps			
	O	5.50		
	R (-)	0.79	4.71	4.70 (-)0.01
	Surrender of provision by ₹0.79 lakh through re-appropriation was due to less bills claimed.			
2043	COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX			
4. 101	Collection Charges			
	O	1,058.67		
	S	0.01		
	R (-)	37.23	1,021.45	1,017.30 (-)4.15
	Augmentation of provision by ₹0.01 lakh through supplementary demand in February 2024 was to meet the expenditure towards restructuring of object heads. Withdrawal of provision of ₹37.23 lakh through re-appropriation/ surrender was made to meet the expenditure for medical expenses. The ultimate savings of ₹4.15 lakh was due to reduction in staff expenditure.			

Grant No. 10 Finance contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
5.	797 Transfer to Reserve funds/Deposit Accounts			
	O	4,000.00		
	R (-)	164.30	3,835.70	3,757.23 (-)78.47
	Withdrawal of provision by ₹164.30 lakh through surrender and ultimate savings of ₹78.47 lakh was not intimated.			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
6.	10 Finance Department			
	O	845.03		
	R (-)	6.75	838.28	838.23 (-)0.05
	Reduction of provision by ₹6.75 lakh through re-appropriation and surrender was due to medical treatment, printing & publication etc., and non-claim of rewards, LTC and TA bills.			
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
095	Directorate of Accounts and Treasuries			
7.	10 Finance Department			
	O	962.12		
	R (-)	35.97	926.15	926.17 (+)0.02
	Withdrawal of provision by ₹35.97 lakh through re-appropriation/surrender was due to reduction in staff expenditure. The reason for excess of ₹0.02 lakh was not intimated.			
8.	096 Pay and Accounts Offices			
	O	1,538.00		
	R (-)	18.71	1,519.29	1,519.20 (-)0.09
	Reduction of provision by ₹18.71 lakh through re-appropriation/surrender was due to non-receipt of medical reimbursement of work charged employees and other claims.			

Grant No. 10 Finance contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
9.	098	Local funds Audit		
	O	131.67		
	R (-)	6.64	125.03	125.00 (-)0.03
Withdrawal of provision by ₹6.64 lakh through re-appropriation and surrender was due to reduction in expenditure. The reason for savings of ₹0.03 lakh was not intimated.				
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
10.	102	Commuted value of Pension		
	O	16,100.00		
	R (-)	1,468.26	14,631.74	14,631.74 ...
Withdrawal of provision by ₹1,468.26 lakh through re-appropriation was due to reduction in staff expenditure.				
104	Gratuities			
11.	60	Payment of Gratuities		
	O	18,400.00		
	R (-)	167.70	18,232.30	18,232.30 ...
12.	105	Family pensions		
	O	15,500.00		
	R (-)	914.03	14,585.97	14,585.97 ...
Withdrawal of provision by ₹1,081.73 lakh through re-appropriation under the above two sub-heads was due to reduction in expenditure.				
13.	115	Leave Encashment Benefits		
	O	14,100.00		
	R (-)	287.52	13,812.48	13,812.48
Withdrawal of provision by ₹287.52 lakh through re-appropriation was due to non-receipt of succession certificate.				

Grant No. 10 Finance contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
2075	MISCELLANEOUS GENERAL SERVICES			
103	State Lotteries			
14. 10	Finance Department			
	O	311.68		
	R (-)	13.33	298.35	298.66 (+)0.31
	Surrender of provision by ₹13.33 lakh was due to non-payment of claims of foreign travel expenses. The ultimate excess of ₹0.31 lakh was due less surrender of budget amount.			
15. 800	Other expenditure			
	O	36,781.49		
	R (-)	34,742.95	2,038.54	2,038.54 ...
	Reduction of provision by ₹34,742.95 lakh through re-appropriation/ surrender was due to non-receipt and non-submission of bills.			
2235	SOCIAL SECURITY AND WELFARE			
60	Other Social Security and Welfare Programmes			
104	Deposit Linked Insurance Scheme - Government Provident funds			
16. 10	Finance Department			
	O	99.00		
	R (-)	54.95	44.05	44.05 ...
	Reduction of provision by ₹54.95 lakh through re-appropriation/surrender was due to less claim received than anticipated.			
2047	OTHER FISCAL SERVICES			
110	Goods and Services Tax Network (GSTN) Special Purpose (SPV)			
17. 60	Share of Pre-Operative Expenses, Corpus funds and Advance User Charges			
	O	20.00		
	R	25.00	45.00	45.00 ...
	Additional provision of ₹25.00 lakh was re-appropriated for payment of advance user charges for Goods & Service Tax services.			

Grant No. 10 Finance contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
18. 11	Sixth State Finance Commission			
	O	12.00		
	R	5.52	17.52	17.51 (-)0.01
Additional provision of ₹5.52 lakh was re-appropriated for payment of final installment on account of setting up of office of 6th State Finance Commission.				
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
800	Other Expenditure			
19. 42	Central Record Keeping Agency Charges			
	O	50.00		
	R	24.81	74.81	74.81 ...
Additional provision of ₹24.81 lakh was re-appropriated for payment of Annual Maintenance Contract, Credit Rating Agency charges and stationery bills.				
20. 43	Mission Mode Project (90:10% CSS)			
	O	84.01		
	R	9.51	93.52	93.51 (-)0.01
Additional provision of ₹9.51 lakh was re-appropriated for purchase of vehicle for use of Deputy Director, Pranali.				
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
21. 101	Superannuation and Retirement Allowances			
	O	53,500.00		
	R	1,317.43	54,817.43	54,817.43 ...
Additional provision of ₹1,317.43 lakh was re-appropriated due to un-anticipated increase in number of retirees.				

Grant No. 10 Finance contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
22.	117	Government Contribution of Defined Contribution Pension Scheme			
	O	12,000.00			
	R	1,520.08	13,520.08	13,520.08	...
Augmentation of provision by ₹1,520.08 lakh through re-appropriated was made to meet additional expenditure.					
	2075	MISCELLANEOUS GENERAL SERVICES			
23.	104	Pensions and awards in consideration of distinguished services			
	O	0.01	0.01	10.93	(+)10.92
The reason for ultimate excess expenditure of ₹10.92 lakh was not intimated.					

Revenue**Charged**

(i) **Expenditure of ₹84,162.88 lakh under the charged. Also ₹1,800.00 lakh which was transferred and credited to Reserve funds is detailed below :**

Debitable	Major Head	Name of funds	Amount
2048-Appropriation for reduction or avoidance or debt		8222-Sinking funds	₹ 1,500.00 lakh
Transfer to Sinking funds		8235-General & other Reserve funds-117-Guarantee	₹ 300.00 lakh
2075-Transferred to Guarantee Redemption funds		Redemption funds	

(ii) **Savings under charged occurred mainly as under :**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
	2049	INTEREST PAYMENT			
	01	Interest on Internal Debt			
1.	101	Interest on Market Loans			
	O	77,233.86			
	R (-)	7,339.58	69,894.28	69,894.27	(-)0.01

Withdrawal of provision by ₹7,339.58 lakh was made through re-appropriation/surrender due to less payment of interest.

Grant No. 10 Finance contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
200	Interest on Other Internal Debts			
2.	60 Life Insurance Corporation of India			
	<i>O</i>	282.58		
	<i>R (-)</i>	0.01	282.57	282.57
				...
				Surrender of provision by ₹0.01 lakh was made without any specific reason.
3.	62 Rural Electrification Corporation			
	<i>O</i>	22.88		
	<i>R (-)</i>	1.19	21.69	21.69
				...
4.	63 National Insurance Corporation			
	<i>O</i>	5.75		
	<i>R (-)</i>	1.00	4.75	4.75
				...
				Surrender of provision by ₹2.19 lakh in the above two sub-heads was due to re-scheduling of loan.
5.	67 SIDBI			
	<i>O</i>	250.00		
	<i>R (-)</i>	250.00	...	...
				...
				The reason for surrender of provision by ₹250.00 lakh was due to non-payment of interest against the loan raised during the year.
	03 Interest on Small savings, Provident funds etc			
	108 Interest on Insurance and Pension funds			
6.	68 Sikkim State Government Employees Group Insurance Scheme			
	<i>O</i>	720.00		
	<i>R</i>	3.61	723.61	545.38
				(-)178.23
				Additional provision of ₹3.61 lakh was re-appropriated under this head due to increase in number of Group Insurance Scheme subscribers. Ultimate savings of ₹178.23 lakh was not intimated.

Grant No. 10 Finance contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
04	Interest on Loans and Advances from Central Government			
101	Interest on Loans for State/Union Territory Plan Schemes			
7. 69	Block Loans			
	<i>O</i>	429.38		
	<i>R (-)</i>	99.87	329.51	329.50 (-)0.01
Withdrawal of provision by ₹99.87 lakh through re-appropriation/surrender was due to revised payment schedule as per demand made by the Ministry and re-scheduling of loan.				
103	Interest on Loans for Centrally Sponsored Plan Schemes			
8. 44	Others			
	<i>O</i>	20.64		
	<i>R (-)</i>	1.29	19.35	19.34 (-)0.01
9. 109	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission			
	<i>O</i>	300.88		
	<i>R (-)</i>	3.07	297.81	297.81 ...
Surrender of provision by ₹4.36 lakh in the above two sub-heads was due to re-scheduling of loan.				
05	Interest on Reserve funds			
105	Interest on General and other Reserve funds			
10. 60	State Compensatory Afforestation (SCA)			
	<i>O</i>	1,500.00		
	<i>R (-)</i>	1,066.04	433.96	433.95 (-)0.01
Surrender of provision by ₹1,066.04 lakh was due to the interest calculated by Forest Department for transfer to Reserve funds which was less than the anticipated interest during the year.				

Grant No. 10 Finance contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
2049	INTEREST PAYMENT			
01	Interest on Internal Debt			
11. 125	Interest on Special Central Govt Securities issued to NSSF against re-investment of sums received on redemption			
	<i>O</i>	907.41		
	<i>R</i>	0.01	907.42	907.42
				...
200	Interest on Other Internal Debts			
12. 66	National Bank for Agriculture and Rural Development			
	<i>O</i>	1,007.55		
	<i>R</i>	114.51	1,122.06	1,122.05
				(-)0.01
04	Interest on Loans and Advances from Central Government			
103	Interest on Loans for Centrally Sponsored Plan Schemes			
13. 31	Police Department			
	<i>O</i>	4.15		
	<i>R</i>	0.01	4.16	4.15
				(-)0.01

Additional provision of ₹114.53 lakh in the above mentioned three sub-heads was re-appropriated for revised payment as per demand made by the Ministry.

Capital**Voted**

- (i) **Out of savings of ₹108.18 lakh, an amount of ₹108.16 lakh was surrendered.**
- (ii) **Augmentation of provision by ₹49.03 lakh through supplementary demand in February 2024 proved unnecessary.**

Grant No. 10 Finance contd...

(iii) Savings occurred mainly as under :

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings(-)	
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
800	Other expenditure			
1. 50	State Public Service Commission (Charged)			
	O	100.00		
	S	49.03		
	R (-)	28.26	120.77	120.75 (-)0.02
	Augmentation of provision by ₹49.03 lakh was obtained in February 2024 for construction of Local Area Network at Soreng. Further, surrender of provision of ₹28.26 lakh was made due to non-submission of bills.			
7610	LOANS TO GOVERNMENT SERVANTS, ETC.			
201	House Building Advances			
2. 61	House Building Advances to A.I.S. Officers			
	O	125.00		
	R (-)	69.90	55.10	55.10 ...
	Surrender of provision of ₹69.90 lakh was due to less House Building Advance claims by All India Service Officers than actually anticipated.			
202	Advances for purchase of Motor Conveyances			
3. 62	Motor Conveyance to State Govt. Employees			
	O	10.00		
	R (-)	10.00	...	... ..
	Entire amount of ₹10.00 lakh was surrendered due to claims not received from the All India Service officers.			

Capital**Charged**(i) **Actual expenditure of ₹29,635.85 lakh was made under this grant.**

Grant No. 10 Finance contd...

(ii) **Out of savings of ₹4.80 lakh, an amount of ₹4.78 lakh was anticipated and surrendered.**

(iii) **Savings occurred mainly as under :**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings(-)	
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
01	Non-Plan Loans			
201	House Building Advances			
4. 60	HBA to All India Serive Officers			
	<i>O</i>	33.54		
	<i>R (-)</i>	33.54	...	...
	Withdrawal of provision by ₹33.54 lakh through re-appropriation/surrender was due to non-operation of existing budget head and re-scheduling of loan.			
02	Loans for State/Union Territory Plan Schemes			
5. 101	Block Loans			
	<i>O</i>	392.87		
	<i>R (-)</i>	15.29	377.58	377.58 ...
	Withdrawal of provision by ₹15.29 lakh through re-appropriation/surrender was due to less demand by the Ministry and no claims made during the year.			
6003	INTERNAL DEBT OF THE STATE GOVERNMENT			
105	Loans from NABARD			
6. 61	Loan for Rural Infrastructural Development			
	<i>O</i>	4,328.34		
	<i>R</i>	0.26	4,328.60	4,328.59 (-)0.01
	Augmentation of provision by ₹0.26 lakh through re-appropriation was due to revised demand by the Ministry.			

Grant No. 10 Finance conclud...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings(-)	
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
08	Centrally Sponsored Schemes			
201	House Building Advances			
7. 60	HBA to All India Service Officers			
	<i>O</i>	...		
	<i>S</i>	0.01		
	<i>R</i>	29.83	29.84	29.84 ...
	Provision of ₹0.01 lakh was made through supplementary demand in March 2024. Further, augmentation of provision by ₹29.83 was made through re-appropriation to meet additional expenditure.			
09	Other Loans for States/Union Territory with Legislature Schemes			
8. 101	Block Loans			
	<i>O</i>	48.01		
	<i>R</i>	13.99	62.00	62.00 ...
	Additional provision of ₹13.99 lakh was re-appropriated for revised re-payment schedule as per demand made by the Ministry.			

Grant No. 11 Food and Civil Supplies

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2408 - FOOD STORAGE AND WAREHOUSING				
ORIGINAL		36,25,24		
SUPPLEMENTARY	1,03,78	37,29,02	31,93,62	(-)5,35,40
3456 - CIVIL SUPPLIES				
ORIGINAL		3,36,15		
SUPPLEMENTARY	...	3,36,15	2,72,92	(-)63,23
3475 - OTHER GENERAL ECONOMIC SERVICES				
ORIGINAL		3,20,97		
SUPPLEMENTARY	...	3,20,97	2,93,05	(-)27,92
TOTAL VOTED				
Original		42,82,36		
Supplementary	1,03,78	43,86,14	37,59,59	(-)6,26,55
Surrendered				4,91,39
CAPITAL				
VOTED				
4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
ORIGINAL		2,95,97		
SUPPLEMENTARY	11,50	3,07,47	2,10,98	(-)96,49

Grant No. 11 Food and Civil Supplies contd...

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

5475 - CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES

ORIGINAL	81,80			
SUPPLEMENTARY	...	81,80	4,15	(-)77,65
TOTAL VOTED				
Original	3,77,77			
Supplementary	11,50	3,89,27	2,15,13	(-)1,74,14
Surrendered				1,74,14

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

- (i) Actual expenditure of ₹3,759.59 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹0.93 lakh.
- (ii) In view of final savings of ₹626.55 lakh, an amount of ₹491.39 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in Revenue section ₹3,759.59 lakh was less than the original provision of ₹4,282.36 lakh. Hence, supplementary provision of ₹103.78 lakh made in February and March 2024 proved unnecessary.
- (iv) This is the eleventh year in succession the grant closed with savings. The persistent savings for the last five years are given below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings (-)
2018-19	1,486.00	36.89	(-) 1449.11
2019-20	2,587.40	2,268.80	(-) 318.60
2020-21	1,913.00	576.24	(-) 1,336.76
2021-22	2,707.30	2,550.26	(-) 57.04
2022-23	545.48	212.54	(-) 332.94

Grant No. 11 Food and Civil Supplies contd...

(iii) Savings occurred mainly as under :

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2408	FOOD STORAGE AND WAREHOUSING				
01	Food				
1.	001 Direction and Administration				
	O	2,462.54			
	S	103.78			
	R (-)	103.32	2,463.00	2,347.19	(-)115.81
	Augmentation of provision by ₹103.78 lakh through supplementary demand in February and March 2024 was made for implementation of central scheme and payment of wages. Withdrawal of provision of ₹103.32 lakh through re-appropriation/ surrender was due to reduction of expenditure. Reason for final savings of ₹115.81 lakh was due to non-receipt of bills.				
	102 Food Subsidies				
2.	62 Subsidies on Sale of Rice				
	O	1,156.61			
	R (-)	319.16	837.45	837.45	...
	Surrender of provision by ₹319.16 lakh was due to non-receipt of bills.				
3456	CIVIL SUPPLIES				
	001 Direction and Administration				
3.	60 Sikkim State Consumer Disputes Redressal Commission				
	O	287.86			
	R (-)	41.77	246.09	245.87	(-)0.22
	Reduction of provision of ₹41.77 lakh was made through surrender/re-appropriation due to delay in submission of medical claims.				
4.	61 State Food Commission				
	O	48.29			
	R (-)	2.89	45.40	45.38	(-)0.02
	Withdrawal of provision by ₹2.89 lakh through re-appropriation/surrender was due to segregation of budget head and regularization of Muster Roll staff.				

Grant No. 11 Food and Civil Supplies contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3475	OTHER GENERAL ECONOMIC SERVICES			
106	Regulation of Weights and Measures			
5. 60	Establishment			
	O	47.50		
	R (-)	2.25	45.25	45.15 (-)0.10
	Surrender of provision by ₹2.25 lakh was due to reduction of expenditure.			
6. 62	North-East Circle			
	O	193.04		
	R (-)	16.39	176.65	176.69 (+)0.04
	Withdrawal of provision by ₹16.39 lakh through re-appropriation/surrender was due to changes in re-classification of the expenditure into object head and reduction in staff expenditure.			
7. 63	South-West Circle			
	O	49.83		
	R (-)	4.65	45.18	45.15 (-)0.03
	Surrender of provision by ₹4.65 lakh was due to reduction of expenditure.			
8. 64	Quality Control Office, Siliguri			
	O	30.60		
	R (-)	4.50	26.10	26.06 (-)0.04
	Withdrawal of provision by ₹4.50 lakh through re-appropriation/surrender was due to changes in re-classification of the expenditure into object head, reduction in staff expenditure and non-submission of bills.			
2408	FOOD STORAGE AND WAREHOUSING			
01	Food			
101	Procurement and Supply			
9. 60	Establishment of Food Grain Godowns			
	O	6.07		
	R	4.94	11.01	10.35 (-)0.66
	Additional provision of ₹4.94 lakh was re-appropriated for payment of electricity and telephone bills. Reason for savings of ₹0.66 lakh was not intimated.			

Grant No. 11 Food and Civil Supplies concl...

Capital**Voted**

- (i) **Ultimate savings of ₹174.14 lakh was surrendered.**
- (ii) **Total expenditure under this grant in Capital section ₹215.13 lakh was less than the original provision of ₹377.77 lakh. Hence, supplementary provision of ₹11.50 lakh made in February 2024 proved unnecessary.**
- (iii) **Savings occurred mainly as under :-**

Head	(₹ In lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
01 Food				
101 Procurement and Supply				
1. 01 National Food Security Mission				
O	245.97			
R (-)	97.29	148.68	149.49	(+)0.81
Surrender of provision of ₹97.29 lakh was due to non-receipt of bills. Reason for excess expenditure of ₹0.81 lakh was not intimated.				
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES				
102 Civil Supplies				
2. 01 National Food Security Mission				
O	70.00			
R (-)	70.00	...	...	...
Re-appropriation of provision by ₹70.00 lakh was for acquisition of land for construction of Working Standard Laboratory.				
3. 02 Legal Metrology Unit				
O	11.80			
R (-)	7.64	4.16	4.15	(-)0.01
Surrender/re-appropriation of provision by ₹7.64 lakh was due to reduction in expenditure.				

Grant No. 12 Forest and Environment

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL	21,20		
SUPPLEMENTARY	...	21,20	21,20
			...
2402 - SOIL AND WATER CONSERVATION			
ORIGINAL	46,49,19		
SUPPLEMENTARY	...	46,49,19	31,31,77
			(-)15,17,42
2406 - FORESTRY AND WILD LIFE			
ORIGINAL	2,92,74,27		
SUPPLEMENTARY	46,69	2,93,20,96	1,39,34,21
			(-)1,53,86,75
3435 - ECOLOGY AND ENVIRONMENT			
ORIGINAL	10,63,11		
SUPPLEMENTARY	...	10,63,11	3,35,90
			(-)7,27,21
TOTAL VOTED			
Original	3,50,07,77		
Supplementary	46,69	3,50,54,46	1,74,23,08
			(-)1,76,31,38
Surrendered			96,03,74

Grant No. 12 Forest and Environment contd...

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

CAPITAL**VOTED**

4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

ORIGINAL	2,15,00			
SUPPLEMENTARY	1,81,07	3,96,07	3,40,69	(-)55,38
TOTAL VOTED				
Original	2,15,00			
Supplementary	1,81,07	3,96,07	3,40,69	(-)55,38
Surrendered				55,38

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

- (i) Actual expenditure of ₹17,423.07 lakh under Revenue section includes un-adjusted abstract contingent bill amounting to ₹3.24 lakh.
- (iii) Out of savings of ₹17,631.39 lakh, an amount of ₹9,603.74 lakh was anticipated and surrendered.
- (iv) Total expenditure under this grant in Revenue section ₹17,423.07 lakh did not even reach up to the original provision of ₹35,007.77 lakh. The supplementary provision of ₹46.69 lakh obtained in February 2024 proved unnecessary.
- (v) This is eleventh year in succession that the grant under Revenue section closed with savings pointing to over estimation and defective budgeting. The persistent savings for the last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings (-)
2018-19	17,314.40	13,917.34	(-) 3,397.06
2019-20	26,884.66	15,410.52	(-) 11,474.14
2020-21	23,925.84	16,039.46	(-) 7,886.38
2021-22	26,942.96	15,618.39	(-) 11,324.57
2022-23	26,942.96	15,267.83	(-) 14,082.13

Grant No. 12 Forest and Environment contd...

(vi) Savings occurred mainly under :		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
1.	13 Forestry and Wildlife Department			
	O	2,047.95		
	R (-)	166.68	1,881.27	1,880.35 (-)0.92
102	Soil Conservation			
2.	13 Forestry and Wildlife Department			
	O	32.30		
	R (-)	0.18	32.12	32.11 (-)0.01
3.	39 Spring Shed Management Programme (WDC-PMKSY)			
	O	1,712.11		
	R (-)	886.08	826.03	826.02 (-)0.01
Withdrawal of provision by ₹1,052.94 lakh in March 2024 in the above three sub-heads through re-appropriation was due to non-submission of bills by various divisions which were eventually returned by Pay and Accounts Office.				
796	Tribal Areas Sub-Plan			
4.	39 Spring Shed Management Programme (WDC-PMKSY)			
	O	856.80		
	R (-)	706.02	150.78	150.76 (-)0.02
Withdrawal of provision by ₹706.02 lakh in March 2024 through surrender/re-appropriation was due to non-submission of bills.				

Grant No. 12 Forest and Environment contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2406	FORESTRY AND WILD LIFE			
01	Forestry			
5. 001	Direction and Administration			
	O	6,254.12		
	R (-)	429.28	5,824.84	5,819.39 (-)5.45
Withdrawal of provision by ₹429.28 lakh in March 2024 through surrender was due to reduction in staff expenditure. Savings of ₹5.45 lakh in March 2024 was due to bills returned by Pay and Accounts Office.				
004	Research			
6. 60	Establishment			
	O	164.78		
	R (-)	6.08	158.70	158.68 (-)0.02
Reduction of provision by ₹6.08 lakh in March 2024 through surrender was due to reduction in staff expenditure.				
005	Survey and Utilization of Forest Resources			
7. 63	Demarcation Survey			
	O	100.29		
	R (-)	12.31	87.98	87.89 (-)0.09
8. 64	Working Plan Survey			
	O	358.86		
	R (-)	34.26	324.60	324.31 (-)0.29
Withdrawal of provision by ₹46.57 lakh of above mentioned two sub-heads through surrender in March 2024 was due to non-submission of bills by various divisions.				
013	Statistics			
9. 65	Planning and Statistical Cell			
	O	77.68		
	R (-)	8.94	68.74	68.72 (-)0.02
Withdrawal of provision by ₹8.94 lakh in March 2024 through surrender was due to non-submission of bills.				

Grant No. 12 Forest and Environment contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
101	Forest Conservation, Development and Regeneration				
10. 11	National Afforestation Programme (Green India Mission and Forest Management)				
	O	1,986.91			
	R (-)	1,153.04	833.87	833.87 ...	
11. 12	Conservation of Natural Resources and Eco-systems				
	O	0.02			
	R (-)	0.02	...	... ..
12. 68	Directorate of Eco-Tourism				
	O	89.11			
	R (-)	12.67	76.44	76.43 (-)0.01	
Withdrawal of provision by ₹1,165.73 lakh in the above mentioned three sub-heads through surrender in March 2024 was due to non-submission of bills.					
102	Social and Farm Forestry				
13. 69	Social Forestry				
	O	546.93			
	R (-)	11.52	535.41	536.13 (+)0.72	
Withdrawal of provision by ₹11.52 lakh in March 2024 through surrender was due to reduction in expenditure. Excess expenditure of ₹0.72 lakh was due to unavoidable expenditure in salaries and medical reimbursement bills.					
14. 70	Farm Forestry				
	O	140.60			
	R (-)	13.59	127.01	126.99 (-)0.02	
15. 71	Plantation Scheme				
	O	18.63			
	R (-)	4.89	13.74	13.74 ...	
Reduction of provision by ₹18.48 lakh in the above mentioned two sub-heads through surrender in March 2024 was due to non-submission of bills.					

Grant No. 12 Forest and Environment contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
105	Forest Produce			
16. 08	National Livestock Management Programme			
	O	438.18		
	R (-)	438.18	...	...
	Withdrawal of provision by ₹438.18 lakh through re-appropriation/ surrender in March 2024 was due to non-submission of bills.			
17. 73	Utilisation Circle			
	O	204.60		
	R (-)	21.12	183.48	182.37 (-)1.11
	Withdrawal of provision by ₹21.12 lakh through surrender in March 2024 was due to non-submission of bills.			
02	Environmental Forestry and Wild Life			
18. 110	Wild Life Preservation			
	O	1,522.27		
	R (-)	95.13	1,427.14	1,425.94 (-)1.20
	Reduction of provision by ₹95.13 lakh in March 2024 through surrender was due to reduction in staff expenditure.			
19. 13	Integrated Development of Wild Life Habitats			
	O	1,050.07		
	R (-)	788.12	261.95	261.84 (-)0.11
	Reduction of provision by ₹788.12 lakh was made through surrender in March 2024 due to non-receipt of funds from the Government of India.			
111	Zoological Park			
20. 61	Development of Himalayan Zoological Park			
	O	248.74		
	R (-)	29.20	219.54	219.53 (-)0.01
	Reduction of provision by ₹29.20 lakh in March 2024 through surrender was due to non-submission of bills.			

Grant No. 12 Forest and Environment contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
21. 112	Public Gardens			
	O	717.05		
	S	2.69		
	R (-)	33.67	686.07	688.18 (+)2.11
	Augmentation of provision by ₹2.69 lakh was made through supplementary demand in February 2024. Withdrawal of provision by ₹33.67 lakh in March 2024 through re-appropriation/surrender was due to non-submission of bills. Excess expenditure of ₹2.11 lakh was due to unavoidable expenditure of salaries, medical reimbursement and travelling allowance bills.			
04	Afforestation and Ecology Development			
103	State Compensatory Afforestation (SCA)			
22. 01	State Authority			
	O	12,500.00		
	R (-)	4,505.00	7,995.00	7,995.00 ...
	Reduction of provision by ₹4,505.00 lakh in March 2024 through surrender was due to approval of Forest Conservation Act activities in excess under Interest, Compensatory Afforestation.			
3435	ECOLOGY AND ENVIRONMENT			
03	Environmental Research and Ecological Regeneration			
23. 001	Direction and Administration			
	O	215.80		
	R (-)	12.59	203.21	184.16 (-)19.05
	Reduction of provision of ₹12.59 lakh in March 2024 through surrender was due to approval of Forest Conservation Act activities in excess under Interest, Compensatory Afforestation.			
101	Conservation Programmes			
24. 12	Conservation of Natural Resources and Eco-systems			
	O	776.33		
	R (-)	627.72	148.61	148.60 (-)0.01
	Reduction of provision by ₹627.72 lakh in March 2024 through re-appropriation/surrender was due to restrictions in expenditure.			

Grant No. 12 Forest and Environment contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
103	Research and Ecological Regeneration			
25. 60	Botanical Garden at Rumtek			
	O	4.38		
	R (-)	1.25	3.13	3.13
	Reduction of provision by ₹1.25 lakh in March 2024 through surrender was due to non-submission of bills.			
04	Prevention and Control of Pollution			
800	Other expenditure			
26. 62	Grants to various Boards			
	O	66.60		
	R (-)	66.60	...	...
	Reduction of provision by ₹66.60 lakh in March 2024 through surrender was due to non-submission of bills.			
2402	SOIL AND WATER CONSERVATION			
789	Special Component Plan for Scheduled Castes			
27. 39	Spring Shed Management Programme (WDC-PMKSY)			
	O	0.02		
	R	150.22	150.24	143.22
	Augmentation of provision by ₹150.22 lakh in March 2024 through re-appropriation was made to meet additional expenditure. Reason for ultimate savings of ₹7.02 lakh was not intimated.			
28. 800	Other expenditure			
	O	0.01		
	R	99.30	99.31	99.31
	Augmentation of provision by ₹99.30 lakh in March 2024 was made through re-appropriation to meet additional expenditure.			
2406	FORESTRY AND WILD LIFE			
01	Forestry			
101	Forest Conservation, Development and Regeneration			
29. 66	Forest Protection Schemes			
	O	2,855.43		
	R	210.88	3,066.31	3,066.25
	Augmentation of provision by ₹210.88 lakh in March 2024 was made through re-appropriation to meet additional expenditure. Reason for ultimate savings of ₹0.06 lakh was not intimated.			

Grant No. 12 Forest and Environment concld...

Capital**Voted**

- (i) **Out of savings of ₹55.38 lakh, an amount of ₹55.38 lakh was anticipated and surrendered.**

Head	(₹ in lakh)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
4406	CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
01	Forestry			
101	Forest Conservation, Development and Regeneration			
1. 11	National Afforestation Programme (National Mission for Green India)			
O	215.00			
S	1.07			
R (-)	55.38	160.69	160.69	...

Augmentation of provision by ₹1.07 lakh was made through supplementary demand in February 2024. Withdrawal of provision by ₹55.38 lakh in March 2024 was due to restrictions in expenditure.

Appropriation: Governor

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)			
REVENUE			
REVENUE			
CHARGED			
2012 - PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES			
<i>ORIGINAL</i>	10,88,05		
<i>SUPPLEMENTARY</i>	57,50	11,45,55	11,44,90 (-)65
2059 - PUBLIC WORKS			
<i>ORIGINAL</i>	22,99		
<i>SUPPLEMENTARY</i>	...	22,99	22,99 ...
2406 - FORESTRY AND WILD LIFE			
<i>ORIGINAL</i>	20,00		
<i>SUPPLEMENTARY</i>	...	20,00	19,74 (-)26
2407 - PLANTATIONS			
<i>ORIGINAL</i>	1,50		
<i>SUPPLEMENTARY</i>	...	1,50	1,50 ...
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
<i>ORIGINAL</i>	50,00		
<i>SUPPLEMENTARY</i>	...	50,00	50,00 ...
TOTAL CHARGED			
<i>Original</i>	11,82,54		
<i>Supplementary</i>	57,50	12,40,04	12,39,13 (-)91
<i>Surrendered</i>			...

Appropriation: Governor concld...

*Notes and comments***Revenue****Charged**

- (i) **Actual expenditure of ₹1,239.13 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹7.08 lakh.**
- (ii) **Supplementary provision of ₹57.50 lakh was made in February 2024.**
- (iii) **Savings in the grant occurred as under :**

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

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

03 Governor/Administrator of Union Territories

103 Household Establishment

O 487.72

R (-) 44.00 443.72 443.62 (-)0.10

Withdrawal of provision by ₹44.00 lakh through re-appropriation in March 2024 and the ultimate savings of ₹0.10 lakh was due to reduction in staff expenditure.

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

03 Governor/Administrator of Union Territories

1. 090 Secretariat

O 414.08

S 50.50

R 32.00 496.58 495.61 (-)0.97

Augmentation of provision by ₹50.50 lakh through supplementary demand in February 2024. Further, provision was increased by ₹32.00 lakh through re-appropriation in March 2024 to meet additional expenditure. The reason for savings was not intimated.

2. 104 Sumptuary Allowances

O 21.00

R 12.00 33.00 33.00 ...

Provision was increased by ₹12.00 lakh in March 2024 through re-appropriation to meet additional expenditure.

Grant No. 13 Health and Family Welfare

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	33,99		
SUPPLEMENTARY	...	33,99	(+),2,49
2210 - MEDICAL AND PUBLIC HEALTH			
ORIGINAL	6,07,08,12		
SUPPLEMENTARY	28,23,04	6,35,31,16	(-)34,38,53
2211 - FAMILY WELFARE			
ORIGINAL	21,38,82		
SUPPLEMENTARY	...	21,38,82	(-)1,31,88
2216 - HOUSING			
ORIGINAL	37,69		
SUPPLEMENTARY	...	37,69	(-)1
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL	1,74,76		
SUPPLEMENTARY	...	1,74,76	(-)34
3604 - COMPENSATION TO LOCAL BODIES RAJ INST.			
ORIGINAL	22,00,00		
SUPPLEMENTARY	...	22,00,00	(-)22,00,00
TOTAL VOTED			
Original	6,52,93,38		
Supplementary	28,23,04	6,81,16,42	(-)57,68,27
Surrendered			35,97,33

Grant No. 13 Health and Family Welfare contd...

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

CAPITAL**VOTED**

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

ORIGINAL	77,80,31			
SUPPLEMENTARY	56,16,11	1,33,96,42	1,12,42,41	(-)21,54,01
TOTAL VOTED				
Original	77,80,31			
Supplementary	56,16,11	1,33,96,42	1,12,42,41	(-)21,54,01
Surrendered				20,81,94

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

- (i) Actual expenditure of ₹62,348.15 lakh under Revenue section of this grant includes un-adjusted abstract contingent bill amounting to ₹15.86 lakh.
- (ii) Out of savings of ₹5,768.27 lakh, an amount of ₹3,597.33 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in Revenue section ₹62,348.15 lakh under this grant did not even reach up to the original provision of ₹65,293.38 lakh. Hence, supplementary provision of ₹2,823.04 lakh obtained in February 2024 proved unnecessary.
- (iv) This is the eleventh year in succession that the grant under Revenue section closed with savings pointing to over estimation and defective budgeting. The persistent savings for the last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings (-)
2018-19	17,314.40	38,831.83	(-) 21,517.43
2019-20	42,374.86	38,830.63	(-) 3,544.23
2020-21	54,295.12	45,973.34	(-) 8,321.78
2021-22	59,000.83	58,293.36	(-) 707.47
2022-23	63,366.19	59,433.44	(-) 3,932.75

Grant No. 13 Health and Family Welfare contd...

(vi) Savings occurred mainly under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2210	MEDICAL AND PUBLIC HEALTH			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
1. 60	Establishment			
	O	3,026.18		
	S	10.00		
	R (-)	102.30	2,933.88	2,933.79 (-)0.09
	Augmentation of provision by ₹10.00 lakh was made through supplementary in February 2024. Withdrawal of provision by ₹102.30 lakh in March 2024 through re-appropriation/surrender was due to reduction in expenditure.			
2. 61	State Health Mechanical Workshop			
	O	817.98		
	R (-)	100.12	717.86	717.85 (-)0.01
	Withdrawal of provision by ₹100.12 lakh in March 2024 through surrender was due to reduction in expenditure.			
104	Medical Stores Depots			
3. 61	Central Health Stores			
	O	4,935.75		
	R (-)	553.17	4,382.58	4,382.58 ...
	Withdrawal of provision by ₹553.17 lakh in March 2024 through re-appropriation/surrender was due to reduction in expenditure.			
109	School Health Scheme			
4. 44	Head Office Establishment			
	O	33.53		
	R (-)	0.02	33.51	33.51 ...

Grant No. 13 Health and Family Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
110	Hospital and Dispensaries			
5.	61 Central Health Stores			
	O	348.10		
	R (-)	1.16	346.94	(-)0.05
Withdrawal of provision by ₹1.18 lakh in the above two sub-heads through surrender in March 2024 was due to reduction in expenditure.				
6.	62 S.T.N.M. Hospital, Gangtok			
	O	13,276.68		
	S	5.40		
	R (-)	632.96	12,649.12	(-)2.16
Augmentation of provision by ₹5.40 lakh was made through supplementary provision in February 2024. Withdrawal of provision by ₹632.96 lakh in March 2024 through surrender and savings of ₹2.16 lakh was due to return of bills from Pay and Accounts Office.				
7.	63 Other Hospitals(PMGY)			
	O	11,745.27		
	R (-)	505.43	11,239.84	(+)0.95
Withdrawal of provision by ₹505.43 lakh in March 2024 was made through surrender. Reason of excess expenditure of ₹0.95 lakh was not intimated.				
8.	80 Consumables for Incinerator			
	O	30.00		
	R (-)	3.48	26.52	(-)0.01
9.	82 Filling of Oxygen Cylinders			
	O	50.00		
	R (-)	0.13	49.87	...
10.	83 Centralised Purchase of Dietary Materials			
	O	650.00		
	R (-)	0.05	649.95	(-)0.01

Grant No. 13 Health and Family Welfare contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
11.	84	Emergency Purchase of Medicine			
		O	102.00		
		R (-)	0.51	101.49	101.47
					(-)0.02
12.	88	HSD for Incinerators			
		O	30.00		
		R (-)	4.71	25.29	24.45
					(-)0.84
13.	89	Award for Best Nurse			
		O	10.00		
		R (-)	10.00	...	...
			
		Withdrawal of provision by ₹18.88 lakh in March 2024 through re-appropriation/surrender in the above six sub-heads was due to reduction in expenditure.			
	800	Other Expenditure			
14.	64	Indigenous System of Medicines			
		O	53.71		
		R (-)	0.02	53.69	53.64
					(-)0.05
		Withdrawal of provision by ₹0.02 lakh in March 2024 was through surrender. Reason for savings of ₹0.05 lakh was not intimated.			
	03	Rural Health Services - Allopathy			
15.	101	Health Sub-centre			
		O	2,704.29		
		R (-)	249.82	2,454.47	2,500.14
					(+)45.67
		Withdrawal of provision by ₹249.82 lakh in March 2024 through surrender in March 2024. Reason of excess expenditure ₹45.67 lakh was not intimated.			

Grant No. 13 Health and Family Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
16.	103	Primary Health Centre		
		O	3,574.99	
		R (-)	95.46	3,479.53
				3,477.29
				(-)2.24
		Withdrawal of provision ₹95.46 lakh was made in March 2024 through surrender. Reason for savings of ₹2.24 lakh was not intimated.		
	05	Medical Education, Training and Research		
	105	Allopathy		
17.	66	Pharmacy College, Sajong		
		O	330.87	
		R (-)	130.00	200.87
				200.81
				(-)0.06
18.	71	Development of Nursing Services		
		O	225.12	
		R (-)	32.60	192.52
				192.48
				(-)0.04
		Withdrawal of provision by ₹162.60 lakh through re-appropriation/surrender in the above mentioned two sub-heads in March 2024 was due to reduction in expenditure.		
	200	Other Systems		
19.	60	Research and Evaluation		
		O	65.00	
		R (-)	29.34	35.66
				35.66
				...
		Withdrawal of provision by ₹29.34 lakh was made through surrender in adherence to the classification of expenditure as per new budget head.		
	06	Public Health		
	101	Prevention and control of diseases		
20.	15	National Health Mission including NRHM		
		O	6,736.62	
		S	276.00	
		R (-)	1,360.00	5,652.62
				5,652.62
				...
		Augmentation of provision by ₹276.00 lakh was made through supplementary demand in February 2024. Withdrawal of provision by ₹1,360.00 lakh in March 2024 was made through surrender.		

Grant No. 13 Health and Family Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
21.	66	National Vector Borne Disease Control Programme		
	O	252.80		
	R (-)	61.04	191.76	191.63 (-)0.13
22.	67	National Tuberculosis Control Programme		
	O	225.11		
	R (-)	22.94	202.17	202.08 (-)0.09
23.	69	National Leprosy Control Programme		
	O	109.41		
	R (-)	30.22	79.19	79.16 (-)0.03
24.	72	RTPCR Testing Kits and Genome Sequencing		
	O	75.00		
	R (-)	0.41	74.59	74.58 (-)0.01
Withdrawal of provision by ₹114.61 lakh through surrender in March 2024 in the above mentioned four sub-heads was due to reduction in expenditure.				
	102	Prevention of food adulteration		
25.	70	Prevention of Food Adulteration		
	O	170.06		
	R (-)	9.03	161.03	161.00 (-)0.03
Reduction of provision by ₹9.03 lakh through surrender in March 2024 was due to reduction in expenditure. Reason for savings of ₹0.03 lakh was not intimated.				
26.	107	Public Health Laboratories		
	17	National Mission on Ayush including Mission on Medicinal Plants		
	O	402.56		
	R (-)	20.48	382.08	382.08 ...
Reduction of provision by ₹20.48 lakh through surrender in March 2024 was due to reduction in expenditure.				

Grant No. 13 Health and Family Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
112	Public Health Education			
27.	72 Health Campaign			
	O	304.35		
	R (-)	12.91	291.44	293.09 (+)1.65
	Reduction of provision by ₹12.91 lakh through surrender in March 2024 was due to reduction in expenditure. Reason for excess of ₹1.65 lakh was not intimated.			
2211	FAMILY WELFARE			
001	Direction and Administration			
28.	16 Human Resource in Health and Medical Education			
	O	554.88		
	R (-)	30.56	524.32	523.89 (-)0.43
003	Training			
29.	16 Human Resource in Health and Medical Education			
	O	21.50		
	R (-)	0.13	21.37	21.35 (-)0.02
101	Rural Family Welfare Services			
30.	16 Human Resource in Health and Medical Education			
	O	1,528.64		
	R (-)	100.50	1,428.14	1,427.92 (-)0.22
	Reduction of provision by ₹131.19 lakh through surrender in March 2024 in the above three minor heads was due to reduction in expenditure.			
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
200	Other Miscellaneous Compensation and Assignments			
31.	60 Grants recommended by 15th Finance Commission			
	O	2,200.00	2,200.00	... (-)2,200.00
	Savings of ₹2,200.00 lakh occurred due to non-utilisation of funds.			

Grant No. 13 Health and Family Welfare contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2059 PUBLIC WORKS				
60 Other Buildings				
053 Maintenance and Repairs				
32. 61 Other Maintenance Expenditure				
O	30.71			
R	2.50	33.21	33.20	(-)0.01
Augmentation of provision by ₹2.50 lakh through re-appropriation in March 2024 was to meet the additional expenditure.				
2210 MEDICAL AND PUBLIC HEALTH				
01 Urban Health Services-Allopathy				
110 Hospital and Dispensaries				
33. 86 AMC/Repair of Hospital Equipment- Other Hospital				
O	500.00			
R	500.00	1,000.00	999.96	(-)0.04
Augmentation of provision by ₹500.00 lakh through re-appropriation in March 2024 was to meet the additional expenditure.				

Capital**Voted**

- (i) Actual expenditure of ₹11,242.40 lakh was under this grant.
- (ii) Out of savings of ₹2,154.01 lakh, an amount of ₹2,081.94 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in Capital section was ₹11,242.40 lakh. Supplementary provision of ₹5,616.11 lakh was obtained in February 2024.
- (iv) Savings occurred mainly under :

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
01 Urban Health Services				
110 Hospital and Dispensaries				
1. 44 Head Office Establishment				
O	1,275.00			
S	606.11			
R (-)	15.89	1,865.22	1,865.01	(-)0.21
Augmentation of provision by ₹606.11 lakh was made through supplementary demand in February 2024. Withdrawal of provision by ₹15.89 lakh through surrender/re-appropriation in March 2024 was due to delay in issuing of work order and non-submission of bills.				

Grant No. 13 Health and Family Welfare concl...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2	45	Gangtok District			
		O	2,890.00		
		S	5,010.00		
		R (-)	0.01	7,899.99	
				7,899.59	
				(-)0.40	
		Augmentation of provision by ₹5,010.00 lakh was made through supplementary demand in February 2024. Reason for savings of ₹0.40 lakh was not intimated.			
3.	46	Gyalshing District			
		O	220.00		
		R (-)	6.22	213.78	
				213.78	
				...	
4.	47	Mangan District			
		O	6.30		
		R (-)	6.30	...	
				...	
				...	
		Withdrawal of provision by ₹12.52 lakh through surrender in March 2024 in above two sub-heads was due to non-submission of bills.			
	03	Medical Education Training and Research			
	200	Other Systems			
5.	61	Para Medical Training Centre, Kyongsa, Gyalshing			
		O	19.95		
		R (-)	0.40	19.55	
				19.53	
				(-)0.02	
		Reduction of provision by ₹0.40 lakh was made through surrender in March 2024.			
	04	Public Health			
	107	Public Health Laboratories			
6.	17	National Mission on Ayush including Mission on Medicinal Plants			
		O	115.45	115.45	
				44.00	
				(-)71.45	
		Reason for savings of ₹71.45 lakh was not intimated.			
	200	Other Programmes			
7.	18	PM-Ayushman Bharat Healthcare Infrastructure Mission			
		O	2,513.00		
		R (-)	2,053.00	460.00	
				460.00	
				...	
		Withdrawal of provision by ₹2,053.00 lakh was made through re-appropriation/surrender in March 2024 due to reduction in expenditure.			

Grant No. 14 Home

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2013 - COUNCIL OF MINISTERS				
ORIGINAL	32,40,71			
SUPPLEMENTARY	9,73,00	42,13,71	40,74,91	(-)1,38,80
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	35,04,22			
SUPPLEMENTARY	40,00	35,44,22	33,83,36	(-)1,60,86
2056 - JAILS				
ORIGINAL	13,09,70			
SUPPLEMENTARY	...	13,09,70	12,60,50	(-)49,20
2059 - PUBLIC WORKS				
ORIGINAL	2,60,00			
SUPPLEMENTARY	...	2,60,00	2,10,62	(-)49,38
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	13,24,66			
SUPPLEMENTARY	...	13,24,66	13,10,87	(-)13,79
2075 - MISCELLANEOUS GENERAL SERVICES				
ORIGINAL	24,20			
SUPPLEMENTARY	...	24,20	...	(-)24,20

Grant No. 14 Home contd...

2235 - SOCIAL SECURITY AND WELFARE

ORIGINAL	2,59,22			
SUPPLEMENTARY	...	2,59,22	1,44,34	(-),14,88
TOTAL VOTED				
Original	99,22,71			
Supplementary	10,13,00	1,09,35,71	1,03,84,60	(-),5,51,11
Surrendered				3,47,09

CAPITAL

VOTED

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	11,18,00			
SUPPLEMENTARY	40,00	11,58,00	11,24,57	(-),33,43

4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES

ORIGINAL	2,52,00			
SUPPLEMENTARY	81,58	3,33,58	3,32,73	(-),85

TOTAL VOTED

Original	13,70,00			
Supplementary	1,21,58	14,91,58	14,57,30	(-),34,28
Surrendered				...

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

- (i) **Actual expenditure of ₹10,384.60 lakh under the grant includes un-adjusted abstract contingent bill amounting to ₹1.45 lakh.**
- (ii) **In view of final savings of ₹551.11 lakh, an amount of ₹347.09 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under Revenue section was ₹10,384.60 lakh. Supplementary provision of ₹1,013.00 lakh was made in February 2024.**

Grant No. 14 Home contd...

(iv) Savings occurred mainly as under :

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2013	COUNCIL OF MINISTERS				
101	Salary of Ministers and Deputy Ministers				
1.	60 Salaries of Chief Minister				
	O	20.16			
	R (-)	0.97	19.19	17.72	
				(-)-1.47	
2.	61 Salaries of Ministers				
	O	172.62			
	R (-)	1.20	171.42	171.42	
				...	
Reduction of provision by ₹2.17 lakh made in March 2024 in above two sub-heads through surrender was due to reduction in expenditure. The ultimate savings was due to return of arrear bills by the Pay and Accounts Office.					
102	Sumptuary and Other Allowances				
3.	60 Sumptuary and Other Allowances of Chief Minister				
	O	16.00			
	R (-)	2.80	13.20	13.20	
				...	
4.	61 Sumptuary and Other Allowances of Ministers				
	O	120.00			
	R (-)	18.91	101.09	101.09	
				...	

Reduction of provision by ₹21.71 lakh in March 2024 in the above two sub heads through surrender was due to reduction in staff expenditure.

Grant No. 14 Home contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
5.	104	Entertainment and Hospitality Expenses			
	O	50.00			
	S	63.00	113.00	91.79 (-)21.21	
		Augmentation of provision by ₹63.00 lakh was made through supplementary demand in February 2024. The ultimate savings was due to imposition of election model code of conduct.			
	105	Discretionary grant by Ministers			
6.	61	Discretionary grant by Minister			
	O	60.00			
	R (-)	1.59	58.41	58.41 ...	
		Withdrawal of provision by ₹1.59 lakh through surrender in March 2024 was due to reduction in staff expenditure.			
	106	Cabinet Secretariat			
7.	60	Establishment			
	O	424.43			
	R (-)	45.22	379.21	378.20 (-)1.01	
		Withdrawal of provision by ₹45.22 lakh through surrender in March 2024 was due to reduction in staff expenditure. The savings occurred due to cancellation of tour program.			
	108	Tour Expenses			
8.	60	Tour Expenses of Chief Minister			
	O	100.00			
	S	10.00			
	R (-)	0.01	109.99	98.66 (-)11.33	
		Additional provision of ₹10.00 lakh was made through supplementary demand in February 2024. Further, reduction of provision by ₹0.01 lakh in March 2024 was due to curtailment of expenditure and the ultimate savings was due to delay in submission of bills.			

Grant No. 14 Home contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
9.	61	Tour Expenses of Ministers			
		O	16.50		
		R (-)	10.96	5.54	5.54
					...
		Withdrawal of provision by ₹10.96 lakh through surrender in March 2024 was due to reduction of expenditure and cancellation of tour program.			
10.	800	Other Expenditure			
		O	261.00		
		R (-)	0.03	260.97	258.21
					(-)2.76
		Withdrawal of provision by ₹0.03 lakh through surrender in March 2024. The ultimate savings was due to bills refunded by the Pay and Accounts Office.			
2052	SECRETARIAT-GENERAL SERVICES				
090	Secretariat				
11.	15	Home Department			
		O	2,680.10		
		S	40.00		
		R (-)	141.88	2,578.22	2,564.62
					(-)13.60
12.	16	Directorate of Prosecution			
		O	42.83		
		R (-)	1.53	41.30	41.29
					(-)0.01
13.	44	Head Office Establishment			
		O	781.29		
		R (-)	3.20	778.09	777.45
					(-)0.64
		Additional provision of ₹40.00 lakh was made through supplementary demand in February 2024. Further, withdrawal of provision of ₹146.61 lakh in March 2024 in the above mentioned three sub-heads and ultimate savings was due to reduction in expenditure.			

Grant No. 14 Home contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2056	JAILS			
001	Direction and Administration			
14.	61 State Jail, Rongnek			
	O	941.95		
	R (-)	25.00	916.95	902.05 (-)14.90
Withdrawal of provision by ₹25.00 lakh through surrender in March 2024 was due to reduction in expenditure. The savings occurred was due to reduction of expenditure and non-submission of bills.				
	102 Jail manufactures			
15.	61 State Jail, Rongnek			
	O	5.00	5.00	2.58 (-)2.42
The ultimate savings was due to reduction in expenditure.				
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
16.	59 Home Department			
	O	235.00		
	R (-)	55.57	179.43	201.44 (+)22.01
Withdrawal of provision by ₹55.57 lakh through surrender in March 2024 was due to reduction in expenditure. The ultimate excess was due to the funds transferred to the Buildings and Housing Department which was utilised but not accounted at the time of surrender.				
17.	61 Other Maintenance Expenditure			
	O	25.00		
	R (-)	19.87	5.13	3.39 (-)1.74
Withdrawal of provision by ₹19.87 lakh through surrender in March 2024 was due to reduction in expenditure. The savings occurred due to non-submission of bills.				

Grant No. 14 Home concld...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2070	OTHER ADMINISTRATIVE SERVICES			
115	Guest Houses, Government Hostels etc.			
18. 61	Sikkim Guest House, Guwahati			
	O	73.14		
	R (-)	13.16	59.98	59.39 (-)0.59
Withdrawal of provision by ₹13.16 lakh through surrender in March 2024 was due to reduction in staff expenditure. The savings occurred due to non-availability of resources.				
2075	MISCELLANEOUS GENERAL SERVICES			
19. 104	Pensions and awards in consideration of distinguished services			
	O	24.20		
	R (-)	0.19	24.01	... (-)24.01
Withdrawal of provision by ₹0.19 lakh through surrender in March 2024 was due to reduction in expenditure. The savings occurred due to non-availability of resources.				
2235	SOCIAL SECURITY AND WELFARE			
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
20. 60	Sikkim Rajya Sainik Board			
	O	198.22	198.22	88.34 (-)109.88
The ultimate savings occurred due to non availability of resources.				
21. 62	Witness Protection Scheme			
	O	5.00		...
	R (-)	5.00	...	...
The entire amount of ₹5.00 lakh was surrendered in March 2024 due to reduction in expenditure.				

Grant No. 15 Horticulture

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

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2401 - CROP HUSBANDRY

ORIGINAL 1,48,45,36

SUPPLEMENTARY 10,20,05 1,58,65,41 1,16,12,84 (-)42,52,57

TOTAL VOTED**Original 1,48,45,36****Supplementary 10,20,05 1,58,65,41 1,16,12,84 (-)42,52,57****Surrendered****42,48,67****CAPITAL****VOTED**

4401 - CAPITAL OUTLAY ON CROP HUSBANDRY

ORIGINAL 1,75,00

SUPPLEMENTARY ... 1,75,00 80,91 (-)94,09

TOTAL VOTED**Original 1,75,00****Supplementary ... 1,75,00 80,91 (-)94,09****Surrendered****94,09***Notes and comments***Revenue****Voted**

Grant No. 15 Horticulture contd...

- (i) Actual expenditure of ₹11,612.84 lakh under this grant.
- (ii) In view of final savings of ₹4,252.57 lakh, an amount of ₹4,248.67 lakh was anticipated and surrendered.
- (iii) Augmentation of provision by ₹1,020.05 lakh through supplementary demand in February 2024 proved unnecessary.
- (iv) This is the ninth year in succession the grant closed with savings. The persistent savings for the last five years are detailed below :

Year	Total Grant	Actual Expenditure	(₹ in lakh)
			Savings(-)
2018-19	16,431.08	10,170.81	(-) 6,260.27
2019-20	17,090.57	8,626.27	(-) 8,464.30
2020-21	13,254.84	10,295.62	(-) 2,959.22
2021-22	10,690.56	7,719.67	(-) 2,970.89
2022-23	12,835.31	8,681.42	(-) 4,153.89

- (v) Savings occurred mainly as under :

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2401 CROP HUSBANDRY				
001 Direction and Administration				
1. 16 Horticulture Department				
O	6,015.04			
S	1,002.65			
R (-)	227.60	6,790.09	6,787.42	(-)2.67

Augmentation of provision by ₹1,002.65 lakh in February 2024 was made for meeting expenditure as per the restructuring of object heads. Withdrawal of provision by ₹227.60 lakh through re-appropriation/surrender was due to reduction in staff expenditure. Ultimate savings of ₹2.67 lakh was due to resignation of Consultant and absence of daily Wage Workers.

Grant No. 15 Horticulture contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
104	Agricultural Farms				
1.	16 Horticulture Department				
	O	702.28			
	R (-)	34.57	667.71	667.71 ...	
	Withdrawal of provision by ₹34.57 lakh through re-appropriation/ surrender was due to creation of new object head and reduction of expenditure.				
119	Horticulture and Vegetable Crops				
2.	06 Krishonnati Yojana				
	O	7,959.05			
	S	17.38			
	R (-)	5,342.70	2,633.73	2,633.73 ...	
	Augmentation of provision by ₹17.38 lakh in February 2024 was made towards state share for implementation of central scheme. Withdrawal of provision by ₹5,342.70 lakh through re-appropriation/surrender was due to non-receipt of anticipated funds.				
3.	62 Fruits				
	O	61.57			
	R (-)	7.91	53.66	53.66 ...	
4.	63 Progemy Orchards				
	O	5.37			
	R (-)	0.41	4.96	4.96 ...	
	Reduction of provision by ₹8.32 lakh in the above two sub-heads was made through surrender in March 2024.				
5.	65 Kisan Mela				
	O	10.00			
	R (-)	10.00	...	... ..
	Surrender of provision of ₹10.00 lakh was due to non-organising of Kisan Mela.				

Grant No. 15 Horticulture contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
6.	66	Himalayan Orchid Centre at Assam Lingzey			
	O	10.00			
	R (-)	1.07	8.93	8.93	...
Surrender of provision by ₹1.07 lakh was due to reduction in expenditure.					
	2401	CROP HUSBANDRY			
	789	Special Component Plan for Scheduled Castes			
7.	06	Krishonnati Yojana			
	O	16.02			
	R	174.32	190.34	190.34	...
Additional provision of ₹174.32 lakh was made through re-appropriation due to allotment of funds under general category.					
	796	Tribal Areas Sub-Plan			
8.	06	Krishonnati Yojana			
	O	66.02			
	R	1,201.28	1,267.30	1,267.30	...
Augmentation of provision by ₹1,201.28 lakh through re-appropriation was to meet the additional expenditure.					

Capital**Voted**

- (i) **Actual expenditure of ₹80.91 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹23.55 lakh.**
- (ii) **In view of the savings of ₹94.09 lakh, the entire amount was surrendered.**

Grant No. 15 Horticulture concld...

(iii) Savings occurred mainly as under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
104	Agricultural Farms			
1. 16	Horticulture Department			
	O	170.00		
	R (-)	91.77	78.23	...
108	Commercial Crops			
2. 16	Horticulture Department			
	O	5.00		
	R (-)	2.32	2.68	...

Surrender of provision by ₹94.09 lakh in the above mentioned two sub-heads was due to non-receipt of bills.

Grant No. 16 Commerce and Industries

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2407 - PLANTATIONS				
ORIGINAL	10,95,00			
SUPPLEMENTARY	...	10,95,00	10,95,00	...
2851 - VILLAGE AND SMALL INDUSTRIES				
ORIGINAL	62,24,63			
SUPPLEMENTARY	5,03	62,29,66	54,30,03	(-)7,99,63
2875 - OTHER INDUSTRIES				
ORIGINAL	85,00			
SUPPLEMENTARY	...	85,00	85,00	...
2885 - OTHER OUTLAYS ON INDUSTRIES AND MINERALS				
ORIGINAL	25,00			
SUPPLEMENTARY	...	25,00	25,00	...
TOTAL VOTED				
Original	74,29,63			
Supplementary	5,03	74,34,66	66,35,03	(-)7,99,63
Surrendered				7,89,65

Grant No. 16 Commerce and Industries contd...

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

(₹ in thousands)

CAPITAL**VOTED**

4851 - CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES

ORIGINAL	30,00			
SUPPLEMENTARY	80	30,80	79	(-)30,01
TOTAL VOTED				
Original	30,00			
Supplementary	80	30,80	79	(-)30,01
Surrendered				30,00

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

- (i) Actual expenditure of ₹6,635.03 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹35.28 lakh.
- (ii) In view of final savings of ₹799.63 lakh, an amount of ₹789.65 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in Revenue section ₹6,635.03 lakh was less than the original provision of ₹7,434.63 lakh. Hence, supplementary provision of ₹5.03 lakh made in February 2024 proved unnecessary.
- (iv) This is the ninth year in succession the grant under Revenue section closed with savings. The persistent savings for the last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings (-)
2018-19	6,155.40	3,293.59	(-) 2,861.81
2019-20	4,396.03	4,338.24	(-) 57.79
2020-21	7,273.35	4,302.47	(-) 2,970.88
2021-22	5,714.73	5,334.29	(-) 3,80.44
2022-23	7,049.72	6,332.97	(-) 716.75

Grant No. 16 Commerce and Industries contd...

(v) Savings occurred mainly as under :

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2851	VILLAGE AND SMALL INDUSTRIES				
001	Direction and Administration				
1.	60 Directorate of Small Scale Industries				
	O	857.45			
	S	5.01			
	R (-)	61.24	801.22	799.16 (-)2.06	
	Augmentation of provision by ₹5.01 lakh was made through supplementary demand in February 2024. Further, withdrawal of provision by ₹61.24 lakh through surrender/re-appropriation was due to reduction in staff expenditure. The reason for ultimate savings of ₹2.06 lakh was not intimated.				
2.	61 Repayment of Loans contracted by SIDICO				
	O	879.06			
	R (-)	0.79	878.27	878.27 ...	
	Reduction of provision by ₹0.79 lakh through surrender was due to fluctuation in the rate of interest.				
3.	62 Exhibition and Awareness Programme, Trades, Fairs and Training				
	O	15.00			
	R (-)	1.00	14.00	14.00 ...	
	Reduction of provision by ₹1.00 lakh through surrender was due to non-receipt of bills.				
4.	63 Ease of doing business				
	O	40.00			
	R (-)	1.37	38.63	38.63 ...	
	Reduction of provision by ₹1.37 lakh through surrender was due to non-receipt of bills.				
	003 Training				
5.	61 Branch Training Centres				
	O	1,830.09			
	R (-)	185.96	1,644.13	1,638.79 (-)5.34	
	Reduction of provision by ₹185.96 lakh through surrender was due to reduction in staff expenditure. The ultimate savings of ₹5.34 lakh was due to in-appropriate re-appropriation in new budget head created.				

Grant No. 16 Commerce and Industries contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
102	Small Scale Industries				
6.	65 Hand Made Paper Unit				
	O	39.37			
	R (-)	1.71	37.66	37.66 ...	
Reduction of provision by ₹1.71 lakh through surrender was due to reduction in staff expenditure.					
7.	66 Other Programmes				
	O	1,806.00			
	R (-)	533.47	1,272.53	1,272.53 ...	
Reduction of provision by ₹533.47 lakh through surrender was due to over estimation.					
200	Other Village Industries				
8.	68 District Industries Centre				
	O	332.74			
	S	0.02			
	R (-)	4.11	328.65	328.66 (+)0.01	
Augmentation of provision by ₹0.02 lakh through supplementary demand was made in February 2024. Provision was reduced by ₹4.11 lakh through re-appropriation/surrender due to non-submission of medical bills and reduction in staff expenditure. The reason for ultimate excess of ₹0.01 lakh was not intimated.					

Capital**Voted**

- (i) In view of final savings of ₹30.01 lakh, an amount of ₹30.00 lakh was anticipated and surrendered.
- (ii) The total expenditure of ₹0.79 lakh under this grant was less than the original provision of ₹30.00 lakh. Hence, supplementary provision of ₹0.80 lakh made in February 2024 proved unnecessary.

Grant No. 16 Commerce and Industries could...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4851	CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
1.	200 Other Village Industries			
	60 Setting up New DICs			
	O	30.00		
	R (-)	30.00	...	...

The entire provision of ₹30.00 lakh was surrendered due to the non-setting up of District Industrial Centre office.

Grant No. 17 Information and Public Relation

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2220 - INFORMATION AND PUBLICITY				
ORIGINAL	18,76,59			
SUPPLEMENTARY	7,21	18,83,80	17,89,21	(-)94,59
2251 - SECRETARIAT-SOCIAL SERVICES				
ORIGINAL	29,66			
SUPPLEMENTARY	...	29,66	27,53	(-)2,13
TOTAL VOTED				
Original	19,06,25			
Supplementary	7,21	19,13,46	18,16,74	(-)96,72
Surrendered				95,23
CAPITAL				
VOTED				
4220 - CAPITAL OUTLAY ON INFORMATION AND PUBLICITY				
ORIGINAL	1,27,10			
SUPPLEMENTARY	20,02	1,47,12	1,05,94	(-)41,18
TOTAL VOTED				
Original	1,27,10			
Supplementary	20,02	1,47,12	1,05,94	(-)41,18
Surrendered				41,04

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

- (i) **Actual expenditure of ₹1,816.74 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹2.39 lakh.**
- (ii) **In view of final savings of ₹96.72 lakh, an amount of ₹95.23 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under this grant in Revenue section ₹1,816.74 lakh was less than the original provision of ₹1,906.25 lakh. Hence, supplementary provision of ₹7.21 lakh made in February 2024 proved unnecessary.**

(iv) **Savings occurred mainly as under :**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2220	INFORMATION AND PUBLICITY				
01	Films				
001	Direction and Administration				
1. 60	Establishment				
	O	125.30			
	R (-)	0.50	124.80	(-)7.39	
				Reduction of provision by ₹0.50 lakh in March 2024 was made through surrender. The ultimate savings of ₹7.39 lakh was not intimated.	
2. 61	Eco Cultural Heritage Film Board				
	O	35.00			
	R (-)	1.83	33.17	...	
				Withdrawal of provision by ₹1.83 lakh in March 2024 through surrender was due to reduction in staff expenditure.	
3. 63	Sikkim Film Promotion Board				
	O	7.00			
	R (-)	0.18	6.82	...	
				Reduction of provision by ₹0.18 lakh in March 2024 through surrender was due to reduction in staff expenditure.	

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
4.	60	Others			
	101	Advertising and Visual Publicity			
		O	70.78		
		R (-)	1.08	69.70	69.71
					(+)0.01
		Reduction of provision by ₹1.08 lakh in March 2024 through surrender. The reason for ultimate excess of ₹0.01 lakh was not intimated.			
5.	102	Information Centres			
		O	342.69		
		S	7.21		
		R (-)	13.81	336.09	334.82
					(-)1.27
		Augmentation of provision by ₹7.21 lakh was made through supplementary demand in February 2024. Further, withdrawal of provision by ₹13.81 lakh through re-appropriation/surrender in March 2024 was due to reduction in staff expenditure. The reason for ultimate savings of ₹1.27 lakh was not intimated.			
	109	Photo Services			
7.	60	Establishment			
		O	56.43		
		R (-)	1.72	54.71	54.71
					...
		Withdrawal of provision by ₹1.72 lakh in March 2024 through re-appropriation/surrender was due to reduction in expenditure.			
	110	Publications			
8.	62	Sikkim Herald			
		O	626.86		
		R (-)	75.34	551.52	551.50
					(-)0.02
		Provision of ₹75.34 lakh in March 2024 was surrendered due to reduction in staff expenditure and non-printing of actual number of books. The reason for ultimate savings of ₹0.02 lakh was not intimated.			

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) savings (-)	
2251	SECRETARIAT-SOCIAL SERVICES				
090	Secretariat				
9.	18	Information and Public Relation Department			
	O	29.66			
	R (-)	2.13	27.53	27.53	...
Withdrawal of provision by ₹2.13 lakh in March 2024 through surrender was due to reduction in expenditure.					
2220	INFORMATION AND PUBLICITY				
60	Others				
001	Direction and Administration				
10.	60	Establishment			
	O	262.53			
	R	1.36	263.89	271.08	(+)7.19
The provision was increased by ₹1.36 lakh through re-appropriation. The reason for ultimate excess of ₹7.19 lakh was not intimated.					

Capital**Voted**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) savings (-)	
(i)	Actual expenditure of ₹105.94 lakh under the grant in Capital section.				
(ii)	In view of final savings of ₹41.18 lakh, an amount of ₹41.04 lakh was anticipated and surrendered.				
(iii)	Total expenditure under this grant in Capital section ₹105.94 lakh was less than the original provision of ₹127.10 lakh. Hence, supplementary provision of ₹20.02 lakh made in February 2024 proved unnecessary.				

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

(iv)	Savings occurred mainly as under :				
4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY				
01	Films				
052	Machinery and Equipment				
1. 44	Head office establishment				
	O	127.10			
	R (-)	53.14	73.96	73.96	...

Withdrawal of provision by ₹53.14 lakh was made through surrender/reappropriation in February 2024 due to reduction in expenditure.

Head				(₹ in lakh)
		Total Grant	Actual Expenditure	Excess (+) savings (-)
4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
60	Others			
052	Machinery and Equipment			
2. 44	Head Office Equipment			
	O	...		
	S	20.02		
	R	12.10	32.12	31.98 (-)0.14

Provision of ₹20.02 lakh was made through supplementary demand in February 2024. Further, augmentation of ₹12.10 lakh was made through re-appropriation to purchase Outside Broadcasting Van. The ultimate savings was due to less bill amount received than the anticipated amount.

Grant No. 18 Information Technology

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

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2852 - INDUSTRIES

ORIGINAL	9,31,21			
SUPPLEMENTARY	1,52,69	10,83,90	10,42,75	(-)41,15
TOTAL VOTED				
Original	9,31,21			
Supplementary	1,52,69	10,83,90	10,42,75	(-)41,15
Surrendered				32,45

CAPITAL**VOTED**4859 - CAPITAL OUTLAY ON TELECOMMUNICATION AND
ELECTRONIC INDUSTRIES

ORIGINAL	50,00,00			
SUPPLEMENTARY	...	50,00,00	...	(-)50,00,00
TOTAL VOTED				
Original	50,00,00			
Supplementary	...	50,00,00	...	(-)50,00,00
Surrendered				...

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

- (i) **Actual expenditure of ₹1,042.75 lakh was under Revenue section of this grant.**

Grant No. 18 Information Technology contd...

(ii) In view of final savings of ₹41.15 lakh, an amount of ₹32.45 lakh was anticipated and surrendered.

(iii) Total expenditure under this grant in Revenue section ₹1,042.75 lakh. Supplementary provision of ₹152.69 lakh was made in February 2024.

(iv) Savings occurred mainly as under :

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2852	INDUSTRIES				
07	Telecommunication and Electronic Industries				
102	Digital India Programme				
1.	51 Check Post Management System				
	O	80.00			
	R (-)	6.23	73.77	73.77	...
		Reduction of provision by ₹6.23 lakh in March 2024 through surrender was due to reduction in expenditure.			
2.	52 e-District				
	O	40.00			
	R (-)	2.64	37.36	37.35	(-)0.01
		Reduction of provision by ₹2.64 lakh in March 2024 through surrender was due to reduction in expenditure. The reason for ultimate savings of ₹0.01 lakh was not intimated.			
3.	54 Internet Connectivity improvement				
	O	35.00			
	R (-)	0.94	34.06	34.05	(-)0.01
		Reduction of provision by ₹0.94 lakh in March 2024 through surrender was due to non-receipt of invoice. The reason for ultimate savings of ₹0.01 lakh was not intimated.			

Grant No. 18 Information Technology concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
118	Assistance to Autonomous & Other Bodies			
4.	19 Information Technology Department			
	O	233.35		
	R (-)	2.03	231.32	231.31 (-)0.01
	Reduction of provision by ₹2.03 lakh in March 2024 through surrender was due to delay in receiving invoice. The reason for ultimate savings of ₹0.01 lakh was not intimated.			
80	General			
001	Direction and Administration			
5.	19 Information Technology Department			
	O	511.86		
	R (-)	20.61	491.25	482.59 (-)8.66
	Reduction of provision by ₹20.61 lakh in March 2024 through surrender was due to non-availability of resources. The ultimate savings of ₹8.66 lakh occurred due to reduction in expenditure.			

Capital**Voted**

4859	CAPITAL OUTLAY ON TELECOMMUNICATION AND ELECTRONICS INDUSTRIES			
01	Telecommunications			
101	Industrial Estates			
1.	71 Special central assistance			
	O	5,000.00	5,000.00	... (-)5,000.00
	The ultimate savings of ₹5,000.00 lakh was due to non-receipt of resources from the Government of India.			

Grant No. 19 Water Resources

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2702 - MINOR IRRIGATION				
ORIGINAL	30,88,60			
SUPPLEMENTARY	2,85,48	33,74,08	30,34,50	(-)3,39,58
2711 - FLOOD CONTROL AND DRAINAGE				
ORIGINAL	1			
SUPPLEMENTARY	45,00,00	45,00,00	9,67,95	(-)35,32,05
TOTAL VOTED				
Original	30,88,61			
Supplementary	47,85,48	78,74,08	40,02,45	(-)38,71,63
Surrendered				3,13,48
CAPITAL				
VOTED				
4702 - CAPITAL OUTLAY ON MINOR IRRIGATION				
ORIGINAL	63,90,00			
SUPPLEMENTARY	...	63,90,00	29,63,77	(-)34,26,23
4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
ORIGINAL	38,10,00			
SUPPLEMENTARY	...	38,10,00	36,84,12	(-)1,25,88
TOTAL VOTED				
Original	1,02,00,00			
Supplementary	...	1,02,00,00	66,47,89	(-)35,52,11
Surrendered				35,56,26

Revenue**Voted**

- (i) Actual expenditure of ₹4,002.45 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹1.56 lakh.
- (ii) In view of final savings of ₹3,871.63 lakh, an amount of ₹313.48 lakh was anticipated and surrendered.
- (iii) The provision was increased by ₹4,785.48 lakh through supplementary demand in February 2024.
- (iv) This is the ninth year in succession the grant closed with savings. The persistent savings for the last five years are detailed below :

Year	Total Grant	(₹ in lakh)	
		Actual Expenditure	Savings (-)
2018-19	12,293.65	3,114.58	(-) 9,179.07
2019-20	5,328.16	4,094.17	(-) 1,233.99
2020-21	14,569.25	5,710.31	(-) 8,858.94
2021-22	5,891.89	5,337.81	(-) 554.08
2022-23	4,012.17	3,761.43	(-) 250.74

- (v) Savings occurred mainly as under:-

Head	Total Grant	(₹ in lakh)	
		Actual Expenditure	Excess (+) Savings(-)
2702 MINOR IRRIGATION			
01 Surface Water			
103 Division Schemes			
1. 60 Original Works			
O	239.77		
S	256.00		
R (-)	239.77	256.00	255.80 (-)0.20

Augmentation of provision by ₹256.00 lakh through supplementary demand in March 2024 of state share for implementation of central schemes. Withdrawal of provision by ₹239.77 lakh through re-appropriation/ surrender was due to funds not released by the Ministry.

Grant No. 19 Water Resources contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2.	61	Maintenance and Repairs			
		O	29.99		
		R (-)	0.02	29.97	29.93
					(-)0.04
		Surrender of provision by ₹0.02 lakh in March 2024 was not intimated.			
	80	General			
	001	Direction and Administration			
3.	20	Irrigation Department			
		O	2,745.84		
		S	22.77		
		R (-)	51.41	2,717.20	2,716.04
					(-)1.16
		Additional provision of ₹22.77 lakh was made through supplementary demand in March 2024 to meet the additional expenditure. Withdrawal of provision by ₹51.41 lakh through surrender was due to shifting of the Government office from private building. Ultimate savings of ₹1.16 lakh was due to non-release of resources.			
	800	Other Expenditure			
4.	64	Rationalisation of Minor Irrigation Statistics (100% CSS)			
		O	53.00		
		S	6.71		
		R (-)	2.28	57.43	35.50
					(-)21.93
		Augmentation of provision by ₹6.71 lakh was made through supplementary demand in March 2024. Further, withdrawal of provision by ₹2.28 lakh through re-appropriation/surrender was made due to shortfall in budget and less central grant released by the Ministry. Ultimate savings of ₹21.93 lakh was due to recouplement of salary component from Single Nodal Agency account.			

Grant No. 19 Water Resources contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
2711	FLOOD CONTROL AND DRAINAGE			
01	Flood Control			
103	Civil Works			
5.	61 Maintenance and Repairs			
	O	0.01		
	S	4,500.00	4,500.01	967.95 (-)3,532.06

Provision was increased by ₹4,500.00 lakh through supplementary demand in February 2024 for implementation of immediate restoration of protective works. Ultimate savings of ₹3,532.06 lakh was due to non-commencement of work due to election model code of conduct.

Capital**Voted**

- (i) **In view of final savings of ₹3,552.11 lakh, an amount of ₹3,556.26 lakh was surrendered.**
- (ii) **Savings occurred mainly as under:**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
101	Surface Water			
1.	45 Gangtok District			
	O	40.00		
	R (-)	1.23	38.77	38.77 ...
	Reduction of provision by ₹1.23 lakh through surrender was due to savings in work and profit deducted for departmental work bills.			
2.	62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani			
	O	6,350.00		
	R (-)	3,425.00	2,925.00	2,925.00 ...
	Surrender of provision by ₹3,425.00 lakh was due to non-receipt of equivalent central share from the Ministry.			

Grant No. 19 Water Resources conld...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
01	Flood Control			
3.	103 Civil Works			
44	Head Office Establishment			
	O	3,810.00		
	R (-)	130.03	3,679.97	3,684.12 (+)4.15

Reduction of provision by ₹130.03 lakh made in March 2024 through surrender was due to non-utilisation of funds. The ultimate excess of ₹4.15 lakh was due to mis-calculation.

Grant No. 20 Judiciary

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2014 - ADMINISTRATION OF JUSTICE				
ORIGINAL	49,57,79			
SUPPLEMENTARY	66,08	50,23,87	39,42,88	(-)10,80,99
TOTAL VOTED				
Original	49,57,79			
Supplementary	66,08	50,23,87	39,42,88	(-)10,80,99
Surrendered				10,14,70
REVENUE				
CHARGED				
2014 - ADMINISTRATION OF JUSTICE				
<i>ORIGINAL</i>	26,78,46			
<i>SUPPLEMENTARY</i>	...	26,78,46	23,77,83	(-)3,00,63
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS				
<i>ORIGINAL</i>	3,83,00			
<i>SUPPLEMENTARY</i>	...	3,83,00	3,11,03	(-)71,97
TOTAL CHARGED				
Original	30,61,46			
Supplementary	...	30,61,46	26,88,86	(-)3,72,60
Surrendered				3,72,18

Grant No. 20 Judiciary contd...

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
CAPITAL			
VOTED			
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	65,00		
SUPPLEMENTARY	15,00	80,00	79,99 (-)1
TOTAL VOTED			
Original	65,00		
Supplementary	15,00	80,00	79,99 (-)1
Surrendered			...
CHARGED			
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
<i>ORIGINAL</i>	<i>1,80,00</i>		
<i>SUPPLEMENTARY</i>	...	<i>1,80,00</i>	<i>1,79,96 (-)4</i>
TOTAL CHARGED			
<i>Original</i>	<i>1,80,00</i>		
<i>Supplementary</i>	...	<i>1,80,00</i>	<i>1,79,96 (-)4</i>
<i>Surrendered</i>			<i>4</i>
<i>Notes and comments</i>			
Revenue			
Voted			
(i)	Actual expenditure of ₹3,942.88 lakh under Revenue side of this grant includes un-adjusted abstract contingent bill amounting to ₹6.63 lakh.		

- (ii) **Out of savings of ₹1,080.99 lakh, an amount of ₹1,014.70 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under this grant in Revenue section ₹3,942.88 lakh did not even reached up to the original provision of ₹4,957.79 lakh. Hence, supplementary provision of ₹66.08 lakh made in February 2024 proved unnecessary.**
- (iv) **Saving occurred mainly as under :**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2014	ADMINISTRATION OF JUSTICE				
105	Civil and Session Courts				
1.	46 Gyalsing District				
	O	516.85			
	R (-)	147.04	369.81	358.09	(-)11.72
					Reduction of provision by ₹147.04 lakh in March 2024 through surrender. The ultimate savings of ₹11.72 lakh was due to reduction in staff expenditure.
2.	47 Mangan District				
	O	495.45			
	R (-)	83.05	412.40	367.32	(-)45.08
					Reduction of provision by ₹83.05 lakh in March 2024 through re-appropriation/surrender. The ultimate savings of ₹45.08 lakh was due to reduction in expenditure, non-submission of bills and disruption of normal functioning of office caused by flash floods.
3.	48 Namchi District				
	O	958.13			
	R (-)	203.30	754.83	754.82	(-)0.01
					Reduction of provision by ₹203.30 lakh in March 2024 through surrender was due to non-submission LTC & medical reimbursement bills. The reason for savings of ₹0.01 lakh was not intimated.

Grant No. 20 Judiciary contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4. 49	Pakyong District			
	O	513.12		
	R (-)	513.12	...	...
	Reduction of provision by ₹513.12 lakh in March 2024 was made through re-appropriation/surrender.			
5. 50	Soreng District			
	O	118.52		
	R (-)	48.75	69.77	67.52 (-)2.25
	Reduction of provision by ₹48.75 lakh in March 2024 was made through surrender. Savings of ₹2.25 lakh was due to non-submission of bills and reduction in staff expenditure.			
114	Legal Advisors and Counsels			
6. 67	Legal Advisors and Counsels			
	O	833.38		
	S	0.07		
	R (-)	161.03	672.42	672.27 (-)0.15
	Augmentation of provision by ₹0.07 lakh in February 2024 through supplementary demand was for printing and publication. Further, the provision was reduced by ₹161.03 lakh in March 2024 through re-appropriation due to non-filling of vacant post. Reason for savings of ₹0.15 lakh was not intimated.			
7. 69	Scheme for Para Legal Volunteers in Police Stations for cases pertaining to missing children offences related to children			
	O	7.80		
	R (-)	6.44	1.36	1.36 ...
	Reduction of provision by ₹6.44 lakh in March 2024 through re-appropriation/surrender was due to non-submission of bills.			
800	Other Expenditure			
8. 70	Judicial Academy			
	O	228.31		
	S	66.01		
	R (-)	0.07	294.25	294.22 (-)0.03
	Augmentation of provision by ₹66.01 lakh in February 2024 through supplementary demand was for payment of remuneration. Further, reduction of provision by ₹0.07 lakh was made through surrender/re-appropriation. Reason for ultimate savings of ₹0.03 lakh was not intimated.			

Grant No. 20 Judiciary contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2014	ADMINISTRATION OF JUSTICE			
105	Civil and Session Courts			
45	Gangtok District			
	O	1,186.23		
9.	R	148.11	1,334.34	1,328.50 (-)5.84

Augmentation of provision by ₹148.11 lakh in March 2024 through re-appropriation was to meet the additional expenditure. Ultimate savings of ₹5.84 lakh was due to reduction in staff expenditure and non-receipt of bills.

Revenue***Charged***

- (i) **Actual expenditure of ₹2,688.86 lakh was under this grant.**
- (ii) **In view of the final savings of ₹372.60 lakh, an amount of ₹372.18 lakh was anticipated and surrendered.**
- (iii) **Savings occurred mainly as under :**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2014	ADMINISTRATION OF JUSTICE			
102	High Courts			
1. 60	Establishment			
	O	2,678.46		
	R (-)	300.21	2,378.25	2,377.83 (-)0.42
	Reduction of provision of ₹300.21 lakh in March 2024 through surrender was made for payment of arrear of revised allowances to Judicial officers and wages for newly appointed ad-hoc and consolidated employees.			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
2. 106	Pensionary charges in respect of High Court Judges			
	O	383.00		
	R (-)	71.97	311.03	311.03 ...
	Reduction of provision of ₹71.97 lakh in March 2024 through surrender was due to non-receipt of reimbursement claims of Pensioners/Family pensioner of Judges.			

Capital**Charged**

- (i) **Actual expenditure of ₹179.96 lakh was under this grant.**
(ii) **Savings occurred mainly as under:**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
800 Other expenditure				
1. 35 High Courts (Charged)				
<i>O</i>	<i>180.00</i>			
<i>R (-)</i>	<i>0.04</i>	<i>179.96</i>	<i>179.96</i>	<i>...</i>
Reduction of provision of ₹0.04 lakh in March 2024 was made through surrender.				

Grant No. 21 Labour

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
REVENUE			
VOTED			
MAJOR HEAD			
2230 - LABOUR AND EMPLOYMENT			
ORIGINAL	9,08,84		
SUPPLEMENTARY	...	9,08,84	8,36,77 (-)72,07
TOTAL VOTED			
Original	9,08,84		
Supplementary	...	9,08,84	8,36,77 (-)72,07
Surrendered			71,30

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

- (i) Actual expenditure of ₹836.77 lakh was under the grant.
- (ii) In view of final savings of ₹72.07 lakh, an amount of ₹71.30 lakh was anticipated and surrendered.
- (iii) Total expenditure of ₹836.77 lakh under revenue was less than the original provision of ₹908.84 lakh.
- (iv) Savings in the grant occurred as under :

Head	Total Grant	(₹ in lakh)	
		Actual Expenditure	Excess (+) Savings (-)
2230 LABOUR AND EMPLOYMENT			
01 Labour			
001 Direction and Administration			
1. 60 Establishment			
O	908.84		
R (-)	71.30	837.54	836.77 (-)0.77

Withdrawal of provision by ₹71.30 lakh through surrender in March 2024 was due to reduction in expenditure. The reason for ultimate savings was not intimated.

Grant No. 22 Land Revenue and Disaster Management

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2029 - LAND REVENUE				
ORIGINAL	15,31,78			
SUPPLEMENTARY	...	15,31,78	14,01,58	(-)1,30,20
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	6,34,08			
SUPPLEMENTARY	...	6,34,08	5,90,28	(-)43,80
2053 - DISTRICT ADMINISTRATION				
ORIGINAL	45,10,05			
SUPPLEMENTARY	16,43	45,26,48	41,69,60	(-)3,56,88
2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
ORIGINAL	3,18,15,25			
SUPPLEMENTARY	3,34,91,87	6,53,07,12	1,57,79,56	(-)4,95,27,56
TOTAL VOTED				
Original	3,84,91,16			
Supplementary	3,35,08,30	7,19,99,46	2,19,41,02	(-)5,00,58,44
Surrendered				22,50,95

CAPITAL**VOTED**

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	19,94,76			
SUPPLEMENTARY	44,37	20,39,13	20,38,72	(-)

4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES

ORIGINAL	1,89,00			
SUPPLEMENTARY	2,47,30,00	2,49,19,00	2,49,17,41	(-)

TOTAL VOTED

Original	21,83,76			
Supplementary	2,47,74,37	2,69,58,13	2,69,56,13	(-)
Surrendered				41

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

- (i) Actual expenditure of ₹21,941.02 lakh under the grant includes un-adjusted abstract contingent bill amounting to ₹5.05 lakh.
- (ii) In view of final savings of ₹50,058.44 lakh, an amount of ₹2,250.95 lakh was anticipated and surrendered.
- (iii) Total expenditure under Revenue section ₹21,941.02 lakh was less than the original provision of ₹38,491.16 lakh. Hence, supplementary provision of ₹33,508.30 lakh was made in February & March 2024 proved unnecessary.

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

(iv) Savings occurred mainly as under :

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2029	LAND REVENUE				
1.	001 Direction and Administration				
	O	321.95			
	R (-)	74.55	247.40	246.14 (-)1.26	
	Withdrawal of provision by ₹74.55 lakh through surrender in March 2024 was due to reduction in expenditure. The savings was due to non-submission of bills.				
	101 Collection Charges				
2.	60 District Collectorate				
	O	1,119.35			
	R (-)	52.94	1,066.41	1,066.35 (-)0.06	
	Withdrawal of provision by ₹52.94 lakh through surrender was due to non-submission of bills.				
	103 Land Records				
3.	61 Land Records				
	O	90.48			
	R (-)	1.35	89.13	89.09 (-)0.04	
	Withdrawal of provision by ₹1.35 lakh through surrender in March 2024 was due to reduction in staff expenditure. The savings occurred due to non-submission of bills.				
2052	SECRETARIAT-GENERAL SERVICES				
	090 Secretariat				
4.	23 Land Revenue Department				
	O	609.08			
	R (-)	43.72	565.36	565.34 (-)0.02	
	Withdrawal of provision by ₹43.72 lakh through surrender in March 2024 was due to reduction in expenditure. The savings occurred due to non-submission of bills.				

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2053	DISTRICT ADMINISTRATION				
093	District Establishments				
5.	60 Sulabh International (Sanitation Maintenance)				
	O	2,853.31			
	S	16.43			
	R (-)	236.06	2,633.68	2,611.48 (-)0.20	
	Additional provision of ₹16.43 lakh was made through supplementary demand in February & March 2024. Further, withdrawal of provision by ₹236.06 lakh through surrender in March 2024 was due to reduction in expenditure. The savings was due to non-submission of bills.				
	094 Other Establishments				
6.	60 Sub-Divisional Establishments				
	O	1,656.74			
	R (-)	117.01	1,539.73	1,538.09 (-)1.64	
	Withdrawal of provision by ₹117.01 lakh through surrender in March 2024 was due to reduction in expenditure. The savings was due to non-submission of bills.				
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
02	Floods, Cyclones etc				
106	Repairs and restoration of damaged roads and bridges				
7.	61 Restoration of Communication Links				
	O	1,000.00			
	R (-)	800.41	199.59	199.59 ...	
	Withdrawal of provision by ₹800.41 lakh through surrender/re-appropriation in March 2024 was due to reduction in expenditure and non-submission of bills.				

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
109	Repairs and restoration of damaged water supply, drainage and sewerage works				
8.	62 Restoration of Drinking Water Supply, Drainage of Flood Water				
	O	250.00			
	R (-)	80.18	169.82	169.82	...
Withdrawal of provision by ₹80.18 lakh through re-appropriation in March 2024 was due to reduction in staff expenditure and non-submission of bills.					
800	Other Expenditure				
9.	63 Repair and Restoration of Power Houses and Lines				
	O	250.00			
	R (-)	133.11	116.89	116.89	...
Withdrawal of provision by ₹133.11 lakh through surrender/re-appropriation in March 2024 was due to reduction in expenditure and non-submission of bills.					
10.	65 Work under Flood/Landslide (NDRF)				
	O	6,500.00			
	S	11,689.00	18,189.00	7,718.07	(-)10,470.93
Additional provision of ₹11,689.00 lakh was made through supplementary demand in February 2024. The savings occurred due to non-release of funds from the Government of India.					
11.	66 Capacity Building				
	O	620.00			
	R (-)	352.71	267.29	267.29	...
Withdrawal of provision by ₹352.71 lakh through re-appropriation in March 2024 was due to reduction in staff expenditure and non-submission of bills.					

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
05	State Disaster Response funds (Calamity Relief funds)				
12.	101 Transfer to Reserve funds and Deposit Accounts - Calamity Relief funds				
	O	13,480.00			
	S	21,689.00			
	R	...	35,169.00	13,149.00 (-)22,020.00	
	Additional provision of ₹21,689.00 lakh was made through supplementary demand in February 2024. The savings occurred due to non-release of funds from the Government of India.				
08	State Disaster Mitigation funds				
13.	101 Disaster Mitigation				
	O	3,780.00			
	R (-)	1,656.62	2,123.38	2,123.38 ...	
	Withdrawal of provision by ₹1,656.62 lakh through surrender in March 2024 was due to reduction in expenditure and non-submission of bills.				
80	General				
001	Direction and Administration				
14.	60 Establishment				
	O	245.25			
	R (-)	38.49	206.76	206.74 (-)0.02	
	Withdrawal of provision by ₹38.49 lakh through surrender in March 2024 was due to reduction in staff expenditure. The savings occurred due to non-submission of bills.				
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
02	Floods, Cyclones etc.				
101	Gratuitous Relief				
15.	60 Ex-gratia Payment				
	O	1,000.00			
	R	668.94	1,668.94	1,668.94 ...	
	Augmentation of provision by ₹668.94 lakh was made through re-appropriation in March 2024 to meet the additional expenditure.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
800	Other Expenditure			
16. 64	Other Works			
	O	2,380.00		
	R	667.26	3,047.26	...

Augmentation of provision by ₹667.26 lakh was made through re-appropriation in March 2024 to meet the additional expenditure.

Capital**Voted**

- (i) **Actual expenditure under the grant ₹26,965.13 lakh.**
- (ii) **In view of final savings of ₹2.00 lakh, an amount of ₹0.41 lakh was anticipated and surrendered.**
- (iii) **Savings occurred mainly as under :**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General			
051	Construction			
1. 45	Gangtok District			
	O	1,269.56		
	R (-)	0.24	1,269.32	(+)0.01
2. 49	Pakyong District			
	O	46.72		
	R (-)	0.01	46.71	...
3. 50	Soreng District			
	O	22.48		
	R (-)	0.16	22.32	...

The withdrawal of provision of ₹0.41 lakh through surrender in March 2024 in the above three sub-heads was due to reduction in staff expenditure. The ultimate excess was due to non-submission of bills.

Grant No. 23 Law

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	3,80,91			
SUPPLEMENTARY	...	3,80,91	3,72,81	(-)8,10
TOTAL VOTED				
Original	3,80,91			
Supplementary	...	3,80,91	3,72,81	(-)8,10
Surrendered				8,10
CAPITAL				
VOTED				
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	9,01			
SUPPLEMENTARY	...	9,01	8,91	(-)10
TOTAL VOTED				
Original	9,01			
Supplementary	...	9,01	8,91	(-)10
Surrendered				10

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

- (i) **Actual expenditure of ₹372.81 lakh under the Revenue section of this grant was less than the original provision of ₹380.91 lakh.**
- (ii) **The ultimate savings of ₹8.10 lakh was anticipated and surrendered.**
- (iii) **Savings occurred mainly as under:**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2052	SECRETARIAT-GENERAL SERVICES				
090	Secretariat				
1.	24 C 20 Conclave				
	O	380.91			
	R (-)	8.10	372.81	372.81	...

Reduction of provision by ₹8.10 lakh through surrender/re-appropriation was due to regularization of staff.

Capital**Voted**

- (i) **Actual expenditure of ₹8.91 lakh was under this grant.**
- (ii) **The ultimate savings of ₹0.10 lakh was anticipated and surrendered.**
- (iii) **Savings occurred mainly as under:**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
800	Other expenditure				
1.	24 Law Department				
	O	9.01			
	R (-)	0.10	8.91	8.91	...

Reduction of provision by ₹0.10 lakh through surrender was due to late receipt of bills.

Grant No. 24 Legislature

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
ORIGINAL	25,78,28			
SUPPLEMENTARY	15,89	25,94,17	24,78,10	(-)1,16,07
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS				
ORIGINAL	2,62,97			
SUPPLEMENTARY	...	2,62,97	2,62,93	(-)4
TOTAL VOTED				
Original	28,41,25			
Supplementary	15,89	28,57,14	27,41,03	(-)1,16,11
Surrendered				1,13,61
REVENUE				
CHARGED				
2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
<i>ORIGINAL</i>	<i>90,60</i>			
<i>SUPPLEMENTARY</i>	<i>22,07</i>	<i>1,12,67</i>	<i>1,12,59</i>	<i>(-)8</i>
TOTAL CHARGED				
Original	90,60			
Supplementary	22,07	1,12,67	1,12,59	(-)8
Surrendered				7

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

- (i) **Actual expenditure of ₹2,741.03 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹3.00 lakh.**
- (ii) **Out of savings of ₹116.11 lakh, an amount of ₹113.61 lakh was anticipated and surrendered.**
- (iii) **Supplementary provision of ₹15.89 lakh was made in February 2024.**
- (iv) **Savings under the grant occurred as under :**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	State/Union Territory Legislatures			
103	Legislative Secretariat			
1. 63	Establishment			
	O	1,897.57		
	S	15.89		
	R (-)	110.24	1,803.22	1,802.76 (-)0.46
	Provision was increased by ₹15.89 lakh through supplementary demand in February 2024 to meet additional expenditure. Withdrawal of provision by ₹110.24 lakh through re-appropriation/surrender in March 2024 was due to less receipt of bills and reduction in expenditure. The ultimate savings of ₹0.46 lakh was not intimated.			
104	Legislators Hostel			
2. 63	Establishment			
	O	136.50		
	R (-)	15.11	121.39	120.02 (-)1.37
	Reduction of provision by ₹15.11 lakh was the net effect of re-appropriation by ₹8.17 lakh and surrender by ₹6.94 lakh. Ultimate savings of ₹1.37 lakh was due to bills received at the fag end of the year.			

Grant No. 24 Legislature contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2071	PENSIONS AND OTHER RETIREMENT BENEFITS				
01	Civil				
111	Pensions to Legislators				
3. 60	Ex-Members of State Legislature				
	O	262.97			
	R (-)	0.04	262.93	...	
	Withdrawal of provision by ₹0.04 lakh through surrender in February 2024 was due to reduction in expenditure.				
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
02	State/Union Territory Legislatures				
101	Legislative Assembly				
4. 62	Members				
	O	417.21			
	R	11.78	428.99	(-)0.66	
	Augmentation of provision by ₹11.78 lakh in March 2024 was made through re-appropriation to meet additional expenditure. Ultimate savings of ₹0.66 lakh was not intimated.				

Revenue**Charged**

- (i) **Actual expenditure of ₹112.59 lakh under this grant.**
- (ii) **Out of savings of ₹0.08 lakh, an amount of ₹0.07 lakh was anticipated and surrendered.**
- (iii) **Augmentation of provision by ₹22.07 lakh was made through Supplementary demand during February 2024.**

Grant No. 24 Legislature concl...

(iv) **Savings under the grant occurred as under :**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	State/Union Territory Legislatures			
101	Legislative Assembly			
1. 60	Speaker and Deputy Speaker			
	<i>O</i>	90.60		
	<i>S</i>	22.07		
	<i>R (-)</i>	0.07	112.60	112.59 (-)0.01

Provision was increased by ₹22.07 lakh through supplementary demand in February 2024 to meet the additional expenditure. Further, reduction of provision by ₹0.07 lakh through surrender in March 2024 was due to non-submission of bills.

Grant No. 25 Mines and Geology

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

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

ORIGINAL	7,29,40			
SUPPLEMENTARY	...	7,29,40	6,94,71	(-)34,69
TOTAL VOTED				
Original	7,29,40			
Supplementary	...	7,29,40	6,94,71	(-)34,69
Surrendered				32,16

CAPITAL**VOTED****4853 - CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES**

ORIGINAL	64,00			
SUPPLEMENTARY	20,00	84,00	83,74	(-)26
TOTAL VOTED				
Original	64,00			
Supplementary	20,00	84,00	83,74	(-)26
Surrendered				26

Notes and comments

Revenue**Voted**

- (i) **Actual expenditure of ₹694.71 lakh under this grant includes un-adjusted abstract contingent bills amounting to ₹ 0.70 lakh.**

Grant No. 25 Mines and Geology contd...

(ii) **Out of the savings of ₹34.69 lakh, an amount of ₹32.16 lakh was anticipated and surrendered.**

(iii) **Savings occurred mainly under:**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
2853	NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
02	Regulation and Development of Mines			
001	Direction and Administration			
1.	60 Establishment			
	O	664.40		
	R (-)	32.12	632.28	629.75 (-)2.53
Withdrawal of provision by ₹32.12 lakh through surrender in March 2024 was due to reduction in staff expenditure. The ultimate savings of ₹2.53 lakh was due to pending arrear bills not cleared by Pay and Accounts Office.				
	004 Research and Development			
2.	61 Research Works			
	O	40.00		
	R (-)	0.04	39.96	39.96 ...
Reduction of provision by ₹0.04 lakh through surrender in March 2024 was due to reduction in staff expenditure.				

Capital**Voted**

(i) **Actual expenditure of ₹83.74 lakh under this grant.**

(ii) **An amount of ₹0.26 lakh was anticipated and surrendered.**

(iii) **Augmentation of provision by ₹20.00 lakh through supplementary demand in February 2024.**

Grant No. 25 Mines and Geology concl...

(iv) Savings occurred mainly as under:

Head	(₹ in lakh)			Excess (+) Savings(-)
	Total Grant	Actual Expenditure		
4853	CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
01	Mineral Exploration and Development			
004	Research and Development			
1. 60	Establishment			
	O	64.00		
	S	20.00		
	R (-)	0.26	83.74	83.74 ...

Augmentation of provision by ₹20.00 lakh through supplementary demand in February 2024 was made for the purchase of vehicle. Further, the provision was reduced by ₹0.26 lakh through surrender in March 2024 due to non-receipt of bills.

Grant No. 26 Motor Vehicles

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2041 - TAXES ON VEHICLES				
ORIGINAL	13,19,06			
SUPPLEMENTARY	17,16	13,36,22	13,49,23	(+13,01
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	6,26,74			
SUPPLEMENTARY	1,42,95	7,69,69	6,61,28	(-)1,08,41
TOTAL VOTED				
Original	19,45,80			
Supplementary	1,60,11	21,05,91	20,10,51	(-)95,40
Surrendered				95,40
CAPITAL				
VOTED				
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	60,00			
SUPPLEMENTARY	...	60,00	60,00	...
TOTAL VOTED				
Original	60,00			
Supplementary	...	60,00	60,00	...
Surrendered				...

Grant No. 26 Motor Vehicles concld...

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

- (i) **Actual expenditure of ₹2,010.51 lakh under this grant.**
(ii) **Abstract Contingent bill amounting to ₹4.00 lakh.**
(iii) **Savings of ₹95.40 lakh was anticipated and surrendered.**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2041	TAXES ON VEHICLES			
101	Collection Charges			
1.	65 Regional Transport Office			
	O	1,319.06		
	S	17.16		
	R (-)	160.07	1,176.15	(+)173.08
Augmentation of provision by ₹17.16 lakh through supplementary demand in February 2024 was for payment of wages and Public Health Engineering bills. Provision was reduced by ₹160.07 lakh through re-appropriation/surrender due to non-submission of bills by various departments. Ultimate excess of ₹173.08 lakh was not intimated.				
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
2.	27 Motor Vehicles Division			
	O	523.74		
	R (-)	101.63	422.11	(-)0.25
Withdrawal of provision by ₹101.63 lakh was made through re-appropriation/surrender in March 2024. Ultimate savings was due to reduction in staff expenditure.				
3.	44 Head Office Establishment			
	O	103.00		
	S	142.95		
	R (-)	6.51	239.44	(-)0.02

Augmentation of provision by ₹142.95 lakh made through supplementary demand in February 2024 was for payment of wages and bills. Withdrawal of provision by ₹6.51 lakh through surrender was due to reduction in staff expenditure and non-receipt of bills.

Grant No. 27 Parliamentary Affairs

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2014 - ADMINISTRATION OF JUSTICE			
ORIGINAL	6,73,95		
SUPPLEMENTARY	...	6,73,95	4,69,62 (-)2,04,33
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	2,85,21		
SUPPLEMENTARY	...	2,85,21	2,62,88 (-)22,33
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	2,33,12		
SUPPLEMENTARY	...	2,33,12	1,48,16 (-)84,96
TOTAL VOTED			
Original	11,92,28		
Supplementary	...	11,92,28	8,80,66 (-)3,11,62
Surrendered			3,11,58
REVENUE			
CHARGED			
2062 - VIGILANCE			
ORIGINAL	4,84,05		
SUPPLEMENTARY	...	4,84,05	4,59,49 (-)24,56
TOTAL CHARGED			
Original	4,84,05		
Supplementary	...	4,84,05	4,59,49 (-)24,56
Surrendered			9,00

Grant No. 27 Parliamentary Affairs contd...

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)			
CAPITAL			
VOTED			
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	19,03		
SUPPLEMENTARY	...	19,03	18,98 (-)5
TOTAL VOTED			
Original	19,03		
Supplementary	...	19,03	18,98 (-)5
Surrendered			5
CHARGED			
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
<i>ORIGINAL</i>	...		
<i>SUPPLEMENTARY</i>	9,00	9,00	6,90 (-)2,10
TOTAL CHARGED			
<i>Original</i>	...		
<i>Supplementary</i>	9,00	9,00	6,90 (-)2,10
<i>Surrendered</i>			...

Notes and comments

Revenue

Voted

- (i) **Actual expenditure of ₹880.66 lakh under Revenue section of this grant was less than the original provision of ₹1,192.28 lakh.**

Grant No. 27 Parliamentary Affairs contd...

(ii) **Out of savings of ₹311.62 lakh, an amount of ₹311.58 lakh was anticipated and surrendered.**

(iii) **Savings occurred mainly under :**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2014	ADMINISTRATION OF JUSTICE			
114	Legal Advisors and Counsels			
1. 24	Law Department			
	O	673.95		
	R (-)	204.32	469.63	469.62 (-)0.01
	Withdrawal of provision by ₹204.32 lakh was made through surrender in March 2024.			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
2. 31	Legal Legislative and Parliamentary Affairs Department			
	O	285.21		
	R (-)	22.32	262.89	262.88 (-)0.01
	Withdrawal of provision by ₹22.32 lakh through re-appropriation/ surrender in March 2024 was due to reduction in expenditure.			
2070	OTHER ADMINISTRATIVE SERVICES			
001	Direction and Administration			
3. 63	Sikkim State Human Right Commission			
	O	233.12		
	R (-)	84.94	148.18	148.16 (-)0.02
	Withdrawal of provision by ₹84.94 lakh through surrender in March 2024 was due to austerity measures adopted by the Commission.			

REVENUE**CHARGED**

(i) **Actual expenditure of ₹459.49 lakh under Revenue Charged section of this was less than the original provision of ₹484.05 lakh.**

Grant No. 27 Parliamentary Affairs contd...

(ii) **Out of savings of ₹24.57 lakh, an amount of ₹9.00 lakh was anticipated and surrendered.**

(iii) **Savings occurred mainly as under :**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2062	VIGILANCE			
103	Lokayukta/Up-Lokayukta			
1.	62 Sikkim Lokayukta/Up-Lokayukta			
	O	484.05		
	R (-)	9.00	475.05	459.49 (-)15.56

Withdrawal of provision by ₹9.00 lakh in February 2024 was made through surrender due to operationalisation of revised new object head. The reason for savings of ₹15.56 lakh was not intimated.

Capital**Voted**

(i) **Actual expenditure of ₹18.98 lakh under this grant was less than the original provision of ₹19.03 lakh.**

(ii) **Savings ₹0.5 lakh was anticipated and surrendered.**

(iii) **Savings occurred mainly as under :**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
800	Other expenditure			
1.	24 Law Department			
	O	6.01		
	R (-)	2.32	3.69	3.69 ...

Grant No. 27 Parliamentary Affairs concld...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2.	61	Law Commission			
		O	7.01		
		R (-)	7.01	...	...
Provision was reduced by ₹9.33 lakh through re-appropriation/ surrender in March 2024 in the above mentioned two sub-heads due to operationalization of revised/new object heads.					
	4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
	800	Other expenditure			
3.	31	Chief Information Commission			
		O	6.01		
		R	9.28	15.29	15.29 ...
Augmentation of provision by ₹9.28 lakh was made in March 2024 through re-appropriation to meet the additional expenditure.					

Capital***Charged***

- (i) **Actual expenditure of ₹6.90 lakh was under this grant was less than the provision of ₹9.00 lakh.**
- (ii) **Savings ₹2.10 lakh was anticipated and surrendered.**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
1.	4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
	800	Other expenditure			
	62	Sikkim Lokayukta (Charged)			
		O	...		
		S	9.00	9.00	6.90 (-)2.10
The reason for ultimate savings of ₹2.10 lakh was not intimated.					

Grant No. 28 Department of Personnel

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	63,69,77			
SUPPLEMENTARY	15	63,69,92	29,98,24	(-)33,71,68
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	3,57,53			
SUPPLEMENTARY	4	3,57,57	2,95,49	(-)62,08
TOTAL VOTED				
Original	67,27,30			
Supplementary	19	67,27,49	32,93,73	(-)34,33,76
Surrendered				34,33,27
CAPITAL				
VOTED				
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	74,00			
SUPPLEMENTARY	62,11	1,36,11	1,35,25	(-)86
TOTAL VOTED				
Original	74,00			
Supplementary	62,11	1,36,11	1,35,25	(-)86
Surrendered				85

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

- (i) **Actual expenditure of ₹3,293.73 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹1.03 lakh.**
- (ii) **Out of the savings of ₹3,433.76 lakh, an amount of ₹3,433.27 lakh was anticipated and surrendered.**
- (iii) **Actual expenditure under this grant ₹3,293.73 lakh was less than the original provision of ₹6,727.30 lakh. Hence, supplementary provision of ₹0.19.lakh made during February 2024 proved unnecessary .**
- (iv) **Savings in the grant occurred as under:**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2052	SECRETARIAT-GENERAL SERVICES				
090	Secretariat				
1.	29 Department of Personnel AR & Training				
	O	5,812.66			
	S	0.06			
	R (-)	3,274.36	2,538.36	2,538.36	...
	Supplementary provision of ₹0.06 lakh was made during February 2024. Further, provision was reduced by ₹3,274.36 lakh in March 2024 through surrender due to reduction in staff expenditure.				
2.	45 Chief information Commission				
	O	372.32			
	S	0.06			
	R (-)	52.93	319.45	319.27	(-)0.18
	Supplementary provision of ₹0.06 lakh was made during February 2024. Further, provision was reduced by ₹52.93 lakh through surrender in March 2024 due to non-receipt of bills. Reason for savings of ₹0.18 lakh was not intimated.				

Grant No. 28 Department of Personnel contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
3.	46	Administrative Reform Commission		
	O	184.79		
	S	0.03		
	R (-)	43.96	140.86	140.61 (-)0.25
		Supplementary provision of ₹0.03 lakh made in February 2024. Further, provision was reduced by ₹43.96 lakh through surrender in March 2024 due to reduction in office staff expenditure.		
	2070	OTHER ADMINISTRATIVE SERVICES		
	003	Training		
4.	30	Department of Personnel		
	O	199.01		
	R (-)	47.22	151.79	151.78 (-)0.01
		Withdrawal of provision by ₹47.22 lakh in March 2024 was due to reduction in expenditure and non-receipt of training proposal in March 2024.		
5.	44	Accounts and Administrative Training Institute		
	O	158.51		
	S	0.04		
	R (-)	14.80	143.75	143.71 (-)0.04
		Augmentation of provision by ₹0.04 lakh through supplementary demand in February 2024 was made to meet additional expenditure. Further, the provision reduced by ₹14.80 lakh in March 2024 was the net effect of re-appropriation by ₹2.78 lakh due to curtailment of expenditure and surrender of ₹12.02 lakh was due to reduction in staff expenditure. Reason for ultimate savings of ₹0.04 lakh was not intimated.		

Capital**Voted**

- (i) **Actual expenditure of ₹135.25 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹0.51 lakh.**
- (ii) **Out of the savings of ₹0.86 lakh, an amount of ₹0.86 lakh was anticipated and surrendered.**
- (iii) **Supplementary provision of ₹62.11 lakh was made during February 2024.**
- (iv) **Savings in the grant occurred as under :**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
800	Other expenditure				
1. 30	Department of Personnel				
	O	50.00			
	S	62.11			
	R (-)	0.28	111.83	111.83	...
	Augmentation of provision by ₹62.11 lakh through supplementary demand in February 2024. Further, provision reduced by ₹0.28 lakh through surrender in March 2024 was due to non-receipt of bills.				
2. 31	Chief Information Commission				
	O	24.00			
	R (-)	0.57	23.43	23.42	(-)0.01
	Reduction of provision by ₹0.57 lakh through surrender in March 2024 was due to delay in the delivery of accessories of vehicle.				

Grant No. 29 Planning and Development

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2575 - OTHER SPECIAL AREAS PROGRAMMES			
ORIGINAL	2,00,01		
SUPPLEMENTARY	1,28,14	3,28,15	1,28,15 (-)2,00,00
3451 - SECRETARIATE-ECONOMIC SERVICES			
ORIGINAL	14,03,38		
SUPPLEMENTARY	5,00	14,08,38	5,46,62 (-)8,61,76
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL	10,11,34		
SUPPLEMENTARY	31,16	10,42,50	10,30,03 (-)12,47
TOTAL VOTED			
Original	26,14,73		
Supplementary	1,64,30	27,79,03	17,04,80 (-)10,74,23
Surrendered			10,70,67
CAPITAL			
VOTED			
4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			
ORIGINAL	53,99,99		
SUPPLEMENTARY	...	53,99,99	3,99,99 (-)50,00,00

Grant No. 29 Planning and Development contd...

5475 - CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES

ORIGINAL	83,50			
SUPPLEMENTARY	5,47	88,97	88,92	(-5)
TOTAL VOTED				
Original	54,83,49			
Supplementary	5,47	54,88,96	4,88,91	(-50,00,05)
Surrendered				50,00,03

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

- (i) Actual expenditure of ₹1,704.80 lakh under this grant includes un-adjusted abstract contingent bills amounting to ₹3.17 lakh.
- (ii) Out of savings of ₹1,074.23 lakh, an amount of ₹1,070.67 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in Revenue section ₹1,704.80 lakh did not reach up to the original provision of ₹2,614.73 lakh. Hence, supplementary provision of ₹164.30 lakh in February 2024 proved unnecessary.
- (iv) This is the 12th year in succession the grant closed with savings pointing to over estimation and imperfect budgeting. The persistent savings for the last five years are detailed below :

(₹ in lakh)			
Year	Total Grant	Actual Expenditure	Savings(-)
2018-19	1,675.81	1,307.20	(-) 368.61
2019-20	1,838.33	1,567.68	(-) 270.65
2020-21	1,882.09	1,567.19	(-) 314.90
2021-22	1,999.62	1,635.39	(-) 364.23
2022-23	2,285.49	2,099.63	(-) 185.86

Grant No. 29 Planning and Development contd...

(v) Savings in the grant occurred as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2575	OTHER SPECIAL AREAS PROGRAMMES			
06	Development of Border Areas			
1.	101 Border area Development Programmes			
	O	200.01		
	S	128.14		
	R (-)	200.00	128.15	128.15 ...
	Augmentation of provision by ₹128.14 lakh was made in February 2024. Further, provision was reduced by ₹200.00 lakh through surrender in March 2024 due to late receipt of funds.			
3451	SECRETARIATE-ECONOMIC SERVICES			
090	Secretariat			
2.	30 Planning & Development Department			
	O	573.38		
	S	5.00		
	R (-)	41.64	536.74	536.71 (-)0.03
	Augmentation of provision by ₹5.00 lakh through supplementary demand in February 2024. Further, provision was reduced by ₹41.64 lakh through surrender in March 2024 due to non-receipt of funds. Reason for savings of ₹0.03 lakh was not intimated.			
3.	31 Sikkim INSPIRES (Integrated Service Provision and Innovation for Rural Economies)			
	O	830.00		
	R (-)	820.08	9.92	9.92 ...
	Withdrawal of provision by ₹820.08 lakh through surrender in March 2024 was due to non-receipt of funds.			

Grant No. 29 Planning and Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
3454	CENSUS SURVEYS AND STATISTICS			
02	Surveys and Statistics			
4.	112 Economic Advice and Statistics			
	O	392.51		
	S	15.01		
	R (-)	24.33	383.19	382.84 (-)0.35
	Augmentation of provision by ₹15.01 lakh through supplementary demand in February 2024. Further, provision was reduced by ₹24.33 lakh through re-appropriation/surrender due to reduction in expenditure. The savings of ₹0.35 lakh was due to return of bills by the Pay Accounts Office at the fag end of the year.			
	205 State Statistical Agency			
5.	60 State Income Unit			
	O	114.13		
	R (-)	0.38	113.75	113.73 (-)0.02
	Withdrawal of provision by ₹0.38 lakh through surrender in March 2024 was due to reduction in expenditure.			
6.	62 Public Finance Unit			
	O	112.08		
	S	1.15		
	R (-)	7.70	105.53	105.46 (-)0.07
	Augmentation of provision by ₹1.15 lakh through supplementary demand in February 2024. Provision reduced by ₹7.70 lakh through surrender was due to bills returned by the Pay and Accounts Office at the fag end of the year. Ultimate savings of ₹0.07 lakh was not intimated.			
7.	63 Monitoring and Evaluation Cell			
	O	144.06		
	R (-)	0.01	144.05	144.03 (-)0.02
	Withdrawal of provision by ₹0.01 lakh through surrender was due to reduction in expenditure. Reason for ultimate savings of ₹0.02 lakh was not intimated.			

Grant No. 29 Planning and Development contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
206	Unique Identification Scheme				
8. 65	Aadhaar Enabled Application (100% CSS)				
	O	16.14			
	R (-)	0.02	16.12	16.12 ...	
Reduction of provision by ₹0.02 lakh through surrender in March 2024.					
3454	CENSUS SURVEYS AND STATISTICS				
02	Surveys and Statistics				
201	National Sample Survey Organisation (50:50 CSS)				
9. 48	Support for Statistical Strengthening (State Share)				
	O	69.90			
	R	23.49	93.39	90.77 (-)2.62	

Augmentation of provision by ₹23.49 lakh through re-appropriation was due to additional office expenditure. Ultimate savings of ₹2.62 lakh was due to medical bills returned by the Pay and Accounts Office at the fag end of the year.

Capital**Voted**

- (i) **Actual expenditure was ₹488.91 lakh under this grant.**
- (ii) **Out of savings of ₹5,000.05 lakh, an amount of ₹5,000.03 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under this grant in Capital section ₹488.91 lakh did not even**

Grant No. 29 Planning and Development concl...

(iv) Savings in the grant occurred as under:

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4575	CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			
06	Border Area Development			
1.	101 Border Area Development Programmes			
	O	5,399.99		
	R (-)	5,000.00	399.99	399.99 ...
Withdrawal of provision by ₹5,000.00 lakh through surrender in March 2024 was due to late receipt of funds.				
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
2.	800 Other expenditure			
	54 Planning and Development Department			
	O	30.00		
	S	5.47		
	R (-)	0.03	35.44	35.44 ...
Augmentation of provision by ₹5.47 lakh through supplementary demand in February 2024. Provision was reduced by ₹0.03 lakh through surrender.				

Grant No. 30 Police

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2055 - POLICE				
ORIGINAL	5,67,34,61			
SUPPLEMENTARY	1,40,81	5,68,75,42	5,28,60,73	(-)40,14,69
2059 - PUBLIC WORKS				
ORIGINAL	15,00			
SUPPLEMENTARY	...	15,00	15,00	...
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	19,79,07			
SUPPLEMENTARY	...	19,79,07	17,42,71	(-)2,36,36
2216 - HOUSING				
ORIGINAL	40,00			
SUPPLEMENTARY	...	40,00	39,95	(-)5
TOTAL VOTED				
Original	5,87,68,68			
Supplementary	1,40,81	5,89,09,49	5,46,58,39	(-)42,51,10
Surrendered				41,28,71

Grant No. 30 Police contd...

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
CAPITAL			
VOTED			
4055 - CAPITAL OUTLAY ON POLICE			
ORIGINAL	7,71,55		
SUPPLEMENTARY	1,08,93	8,80,48	7,07,11 (-)1,73,37
4059 - CAPITAL OUTLAY ON PUBLIC WORKS			
ORIGINAL	60,41		
SUPPLEMENTARY	1,18,90	1,79,31	1,07,82 (-)71,49
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	1,40,00		
SUPPLEMENTARY	...	1,40,00	1,40,00 ...
TOTAL VOTED			
Original	9,71,96		
Supplementary	2,27,83	11,99,79	9,54,93 (-)2,44,86
Surrendered			1,59,00

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

- (i) Actual expenditure of ₹54,658.39 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹9.13 lakh.
- (ii) In view of final savings of ₹4,251.10 lakh, an amount of ₹4,128.71 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in Revenue section ₹54,658.39 lakh was less than the original provision of ₹58,768.68 lakh. Hence, supplementary provision of ₹140.81 lakh made in February 2024 proved unnecessary.

Grant No. 30 Police contd...

- (iv) This is the tenth year in succession the grant under Revenue section closed with savings. The persistent savings for last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings (-)
2018-19	39,612.22	37,344.42	(-) 1,969.59
2019-20	52,574.30	47,356.09	(-) 2,267.80
2020-21	49,897.21	45,776.67	(-) 4,120.54
2021-22	51,379.26	49,688.81	(-) 1,690.45
2022-23	57,281.13	54,720.78	(-) 2,560.35

- (v) Savings in the grant occurred as under :

Head

(₹ in lakh)

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2055	POLICE			
001	Direction and Administration			
1.	60	Director General of Police		
	O	1,630.35		
	S	30.00		
	R (-)	233.60	1,426.75	1,426.29 (-)0.46
	Augmentation of provision by ₹30.00 lakh was made through supplementary in February 2024. Reduction of provision by ₹233.60 lakh through surrender/re-appropriation was due to reduction in staff expenditure and non-availability of resources. The ultimate savings of ₹0.46 lakh was not intimated.			
2.	61	Purchase of Uniform and other items		
	O	945.00		
	R (-)	168.11	776.89	776.87 (-)0.02
	Reduction of provision by ₹168.11 lakh in March 2024 was due to cancellation of supply order against delay in supply of materials. The reason for ultimate savings of ₹0.02 lakh was not intimated.			
3.	63	Setting up of Anti-Narcotic Cell		
	O	5.50		
	R (-)	0.01	5.49	5.48 (-)0.01
	Reduction of provision by ₹0.01 lakh through surrender in March 2024. The ultimate savings of ₹0.01 lakh was not intimated.			

Grant No. 30 Police contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
003	Education and Training				
4.	61 Police Training Centre				
	O	68.34			
	R (-)	0.39	67.95	67.95 ...	
Reduction of provision by ₹0.39 lakh through surrender in March 2024 was due to reduction in staff expenditure.					
101	Criminal Investigation and Vigilance				
5.	62 Intelligence Branch				
	O	3,275.23			
	S	19.00			
	R (-)	2.14	3,292.09	3,285.16 (-)6.93	
Augmentation of provision by ₹19.00 lakh through supplementary demand was made in February 2024. Further, withdrawal of provision by ₹2.14 lakh made in March 2024 through surrender was due to reduction in staff expenditure. The ultimate savings of ₹6.93 lakh was due to non-receipt of resources.					
6.	63 Crime Investigation Branch				
	O	1,361.22			
	S	13.00			
	R (-)	21.69	1,352.53	1,292.37 (-)60.16	
Augmentation of provision by ₹13.00 lakh through supplementary demand was made in February 2024. Further, withdrawal of provision by ₹21.69 lakh in March 2024 through surrender was due to reduction in staff expenditure and non-availability of resources. The ultimate savings of ₹60.16 lakh was not intimated.					
104	Special Police				
7.	64 Sikkim Armed Police				
	O	9,054.45			
	R (-)	747.17	8,307.28	8,307.22 (-)0.06	
Reduction of provision by ₹747.17 lakh through surrender/re-appropriation was due to reduction in staff expenditure. The ultimate savings of ₹0.06 lakh was not intimated.					

Grant No. 30 Police contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
8.	65	India Reserve Battalion			
	O	6,553.35			
	S	8.00			
	R (-)	540.81	6,020.54	6,015.01 (-)5.53	
	Augmentation of provision by ₹8.00 lakh through supplementary demand was made in February 2024. Further, withdrawal of provision by ₹540.81 lakh in March 2024 through surrender/re-appropriation was due to reduction in staff expenditure and non-availability of resources. The ultimate savings of ₹5.53 lakh was due to non-receipt of resources.				
9.	66	India Reserve Battalion (2nd IRBn)			
	O	4,094.65			
	S	5.00			
	R (-)	243.52	3,856.13	3,853.65 (-)2.48	
	Augmentation of provision by ₹5.00 lakh through supplementary demand was obtained in February 2024. Further, withdrawal of provision by ₹243.52 lakh made in March 2024 through surrender/re-appropriation was due to reduction in staff expenditure and non-segregation of bills. The ultimate savings of ₹2.48 lakh was not intimated.				
	108	State Headquarters Police			
10.	66	Traffic Police			
	O	1,214.57			
	R (-)	115.14	1,099.43	1,099.42 (-)0.01	
	Withdrawal of provision by ₹115.14 lakh through surrender was due to reduction in staff expenditure. The ultimate savings of ₹0.01 lakh was not intimated.				
11.	67	Reserve Line & Police Band			
	O	3,749.84			
	R (-)	338.46	3,411.38	3,406.97 (-)4.41	
	Withdrawal of provision by ₹338.46 lakh through surrender was due to reduction in staff expenditure. The ultimate savings of ₹4.41 lakh was not intimated.				

Grant No. 30 Police contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
12.	109 District Police				
	O	15,171.85			
	S	40.81			
	R (-)	751.07	14,461.59	14,457.76 (-)3.83	
	Augmentation of provision by ₹40.81 lakh through supplementary demand was obtained in February 2024. Further, withdrawal of provision by ₹751.07 lakh through surrender was due to reduction in staff expenditure. The ultimate savings of ₹3.83 lakh was due to non-receipt of resources.				
13.	68 Range Office				
	O	183.62			
	R (-)	14.70	168.92	168.68 (-)0.24	
	Reduction of provision by ₹14.70 lakh through surrender was due to reduction in staff expenditure and non-availability of resources. The ultimate savings of ₹0.24 lakh was not intimated.				
	114 Wireless and Computers				
14.	70 Police Communication Branch				
	O	1,181.37			
	R (-)	71.92	1,109.45	1,108.39 (-)1.06	
	Reduction of provision by ₹71.92 lakh through surrender was due to reduction in staff expenditure and non-availability of resources. The ultimate savings of ₹1.06 lakh was due to non-receipt of resources.				
	115 Modernisation of Police Force				
15.	19 National Scheme for Modernization of Police and other forces				
	O	693.17			
	R (-)	493.77	199.40	199.20 (-)0.20	
	Reduction of provision by ₹493.77 lakh through surrender was due to non-availability of resources. The ultimate savings of ₹0.20 lakh was not intimated.				

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
16.	116 Forensic Science			
	O	128.43		
	R (-)	15.97	112.46	107.84 (-)4.62
	Withdrawal of provision by ₹15.97 lakh through surrender was due to non-availability of resources and reduction in staff expenditure. The ultimate savings of ₹4.62 lakh was due to non-receipt of resources.			
	117 Internal Security			
17.	75 Check-Posts at Other Places (Expenditure to be reimbursed by GOI)			
	O	2,930.95		
	R (-)	209.77	2,721.18	2,715.75 (-)5.43
	Withdrawal of provision by ₹209.77 lakh through surrender/re-appropriation was due to non-availability of resources and reduction in staff expenditure. The ultimate savings of ₹5.43 lakh was due to non-receipt of resources.			
	2070 OTHER ADMINISTRATIVE SERVICES			
	106 Civil Defence			
18.	60 Establishment			
	O	109.50		
	R (-)	4.14	105.36	105.25 (-)0.11
	Withdrawal of provision by ₹4.14 lakh through surrender was due to non-availability of resources and reduction in staff expenditure. The ultimate savings of ₹0.11 lakh was not intimated.			
	107 Home Guards			
19.	60 Establishment			
	O	289.94		
	R (-)	39.07	250.87	246.51 (-)4.36
	Withdrawal of provision by ₹39.07 lakh through surrender was due to non-availability of resources and reduction in staff expenditure. The ultimate savings of ₹4.36 lakh was not intimated.			

Grant No. 30 Police contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+)	
108	Fire Protection and Control				
20.	60	Establishment			
		O	1,579.63		
		R (-)	188.43	1,391.20	1,390.96
					(-)0.24
					Withdrawal of provision by ₹188.43 lakh through surrender/re-appropriation was due to reduction in staff expenditure and condemnation of old fire Tenders. The ultimate savings of ₹0.24 lakh was not intimated.
	2216	HOUSING			
	06	Police Housing			
	053	Maintenance and Repairs			
21.	61	Other Maintenance Expenditure			
		O	40.00		
		R (-)	0.05	39.95	39.95
					...
					Reduction of provision by ₹0.05 lakh was made through surrender in February 2024.
	2055	POLICE			
	003	Education and Training			
22.	62	Police Training Centre at Yangang			
		O	410.44		
		R	3.63	414.07	412.19
					(-)1.88
					Augmentation of provision by ₹3.63 lakh through re-appropriation/ surrender in February 2024 was due to increase in staff expenditure. The ultimate savings of ₹1.88 lakh occurred due to non-receipt of resources.
	104	Special Police			
23.	67	Indian Reserve Battalion (3rd IRBn)			
		O	3,892.25		
		S	5.00		
		R	41.21	3,938.46	3,934.38
					(-)4.08
					Augmentation of provision of ₹5.00 lakh through supplementary provision in February 2024. Further, an increase in provision by ₹41.21 lakh made through re-appropriation was due to increase in staff expenditure. The ultimate savings of ₹4.08 lakh was due to non-receipt of resources.

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
117	Internal Security			
24.	74 Check-Posts Administration (Head Quarter)			
	O	92.02		
	R	26.40	118.42	115.72 (-)2.70

Augmentation of provision by ₹26.40 lakh through surrender/re-appropriation in February 2024 was due to increase in staff expenditure. The ultimate savings of ₹2.70 lakh was not intimated.

Capital**Voted**

- (i) **Actual expenditure of ₹954.93 lakh under this grant.**
- (ii) **In view of final savings of ₹244.86 lakh, an amount of ₹159.00 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under this grant in Capital section ₹954.93 lakh was less than the original provision of ₹971.96 lakh. Hence, supplementary provision of ₹227.83 lakh made in February 2024 proved unnecessary.**
- (iv) **Savings occurred mainly as under :**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4055	CAPITAL OUTLAY ON POLICE			
207	State Police			
1.	44 Head Office Establishment			
	O	441.04		
	S	107.00		
	R (-)	15.00	533.04	529.22 (-)3.82

Augmentation of provision by ₹107.00 lakh through supplementary demand was made in February 2024. Further, provision of ₹15.00 lakh was surrendered and the ultimate savings of ₹3.82 lakh was not intimated.

Grant No. 30 Police conclud...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2.	50	Soreng District			
	O	40.00	40.00	30.00	(-)10.00
The ultimate savings of ₹10.00 lakh was not intimated.					
	211	Police Housing			
3.	60	Construction			
	O	144.00			
	R (-)	144.00
Entire provision of ₹144.00 lakh was surrendered in March 2024 due to reduction in staff expenditure.					
	4059	CAPITAL OUTLAY ON PUBLIC WORKS			
	60	Other Buildings			
	051	Construction			
4.	44	Fire Services			
	O	60.41			
	S	118.90	179.31	107.82	(-)71.49
Augmentation of provision by ₹118.90 lakh through supplementary demand was obtained in February 2024. The ultimate savings of ₹71.49 lakh was not intimated.					

Grant No. 31 Power

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	36,61			
SUPPLEMENTARY	...	36,61	36,43	(-)18
2216 - HOUSING				
ORIGINAL	30,08			
SUPPLEMENTARY	...	30,08	30,05	(-)3
2801 - POWER				
ORIGINAL	4,01,82,98			
SUPPLEMENTARY	34,19,83	4,36,02,81	4,21,48,76	(-)14,54,05
2810 - NON-CONVENTIONAL SOURCES OF ENERGY				
ORIGINAL	2,44,29			
SUPPLEMENTARY	...	2,44,29	2,44,29	...
TOTAL VOTED				
Original	4,04,93,96			
Supplementary	34,19,83	4,39,13,79	4,24,59,53	(-)14,54,26
Surrendered				14,90,52

Grant No. 31 Power contd...

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

CAPITAL**VOTED**

4801 - CAPITAL OUTLAY ON POWER PROJECTS

ORIGINAL	64,80,32			
SUPPLEMENTARY	1,18,65,19	1,83,45,51	77,94,59	(-)1,05,50,92
TOTAL VOTED				
Original	64,80,32			
Supplementary	1,18,65,19	1,83,45,51	77,94,59	(-)1,05,50,92
Surrendered				50,01

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

- (i) Actual expenditure of ₹42,459.53 lakh under the grant includes un-adjusted abstract contingent bill amounting to ₹2.00 lakh.
- (ii) In view of final savings of ₹1,454.26 lakh, an amount of ₹1,490.52 lakh was anticipated and surrendered.
- (iii) Total expenditure under Revenue section was ₹42,459.52 lakh under the grant. Supplementary provision of ₹3,419.83 lakh was made in February 2024.
- (iv) Savings occurred mainly as under :

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059 PUBLIC WORKS			
80 General			
053 Maintenance and Repairs			
1. 60 Work Charged Establishment			
O	5.48		
R (-)	0.17	5.31	5.31 ...
Withdrawal of provision by ₹0.17 lakh was made in March 2024 through surrender due to reduction in expenditure.			

Grant No. 31 Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2801	POWER			
01	Hydel Generation			
800	Other expenditure			
2.	63 Lower Lagyap Hydel Project			
	O	52.04		
	R (-)	3.06	48.98	48.98 ...
Withdrawal of provision of ₹3.06 lakh was made in March 2024 through surrender due to reduction of expenditure.				
3.	68 Upper Rongnichu Hydel Project			
	O	6.11	6.11	4.91 (-)1.20
The ultimate savings was due to non-receipt of bills.				
Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
04	Diesel/Gas Power Generation			
800	Other expenditure Each Diesel/Gas Power Scheme(3)			
4.	60 Diesel Power Station, Gangtok			
	O	13.26		
	R (-)	0.08	13.18	13.18 ...
Withdrawal of provision by ₹0.08 lakh was made in March 2024 through surrender due to reduction in expenditure.				
05	Transmission and Distribution			
001	Direction and Administration			
5.	45 Gangtok District			
	O	955.60		
	R (-)	89.31	866.29	866.06 (-)0.23

Grant No. 31 Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
6.	46	Gyalshing District		
		O	247.95	
		R (-)	1.77	
			246.18	246.17
				(-)0.01
		Withdrawal of provision by ₹91.08 lakh in the above two sub-heads was made through surrender in March 2024 due to reduction in staff expenditure. The reason for ultimate savings was not intimated.		
7.	48	Namchi District		
		O	361.67	
		R (-)	0.30	
			361.37	403.39
				(+)42.02
8.	50	Soreng District		
		O	213.67	
		R (-)	0.52	
			213.15	213.25
				(+)0.10
		Withdrawal of provision by ₹0.82 lakh in the above two sub-heads was made through surrender in March 2024 due to reduction in staff expenditure. The reason for ultimate excess was not intimated.		
	052	Machinery and Equipment		
9.	49	Pakyong		
		O	12.48	
		R (-)	12.48	
		
		
		Reduction of provision of ₹12.48 lakh was made in March 2024 through surrender/re-appropriation due to reduction in expenditure.		
	80	General		
10.	001	Direction and Administration		
		O	18,265.33	
		S	140.00	
		R (-)	1,016.50	
			17,388.83	17,387.90
				(-)0.93
		Additional provision of ₹140.00 lakh was made through supplementary grant in February 2024. Further, withdrawal of provision by ₹1,016.50 lakh made through surrender/re-appropriation in March 2024 was due to non submission of bills. Reason for ultimate savings was not intimated.		
11.	49	Pakyong District		
		O	916.99	
		R (-)	383.15	
			533.84	533.83
				(-)0.01

Grant No. 31 Power contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
12.	50	Soreng District			
		O	872.46		
		R (-)	0.11	872.35	
				872.11	
				(-)0.24	
13.	66	Government Non Residential Buildings			
		O	862.33		
		R (-)	81.04	781.29	
				781.29	
				...	
		Withdrawal of provision by ₹464.43 lakh in the above three sub-heads was made through surrender/re-appropriation in March 2024 due to reduction in staff expenditure and non-receipt of bills. The reason for ultimate savings was not intimated.			
	2801	POWER			
	05	Transmission and Distribution			
	001	Direction and Administration			
14.	47	Mangan District			
		O	172.42		
		R	4.57	176.99	
				176.99	
				...	
		Provision of ₹4.57 lakh was increased through re-appropriation in March 2024 to meet the additional expenditure.			
	052	Machinery and Equipment			
15.	45	Gangtok District			
		O	763.10		
		S	200.00		
		R	12.47	975.57	
				975.57	
				...	
		Additional provision of ₹200.00 lakh was made through supplementary grant in February 2024. Further, augmentation of provision by ₹12.47 lakh was made through re-appropriation in March 2024 to meet the additional expenditure.			

Grant No. 31 Power contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
80	General				
001	Direction and Administration				
16.	69	Electricity Subsidy to Rural Domestic Consumers through DBT			
	O	2,862.00			
	R	81.04	2,943.04	2,943.04	...

Provision of ₹81.04 lakh was increased through re-appropriation in March 2024 to meet additional expenditure.

Capital**Voted**

- (i) **Actual expenditure ₹7,794.59 lakh under the grant.**
- (ii) **In view of final savings of ₹10,550.92 lakh, an amount of ₹50.01 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under Capital section was ₹7,794.59 lakh. Supplementary provision of ₹11,865.19 lakh was made in February 2024.**
- (iv) **Savings occurred mainly as under :**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4801	CAPITAL OUTLAY ON POWER PROJECTS				
05	Transmission and Distribution				
052	Machinery and Equipment				
1.	44	Head Office			
	O	4,380.00			
	S	10,978.53			
	R (-)	40.47	15,318.06	4,818.04	(-10,500.02)

Additional provision of ₹10,978.53 lakh was made through supplementary demand in February & March 2024. Further, withdrawal of provision of ₹40.47 lakh made through surrender/re-appropriation in March 2024 was due to reduction in expenditure. The ultimate savings was due to non-release of funds from the Government of India.

Grant No. 31 Power concld...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
80	General			
001	Direction and Administration			
2.	50	Soreng District		
	O	50.00		
	R (-)	50.00	...	...
Withdrawal of the entire provision of ₹50.00 lakh was made through re-appropriation in March 2024 due to reduction in staff expenditure.				
4801	CAPITAL OUTLAY ON POWER PROJECTS			
05	Transmission and Distribution			
052	Machinery and Equipment			
3.	50	Soreng District		
	O	...		
	S	200.00		
	R	40.46	240.46	240.46
Provision of ₹200.00 lakh was made through supplementary demand in February 2024. Further, augmentation of provision by ₹40.46 lakh was made through re-appropriation in March 2024 to meet the additional expenditure.				

Grant No. 32 Printing and Stationery

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2058 - STATIONERY AND PRINTING				
ORIGINAL	16,33,14			
SUPPLEMENTARY	...	16,33,14	15,02,72	(-)1,30,42
TOTAL VOTED				
Original	16,33,14			
Supplementary	...	16,33,14	15,02,72	(-)1,30,42
Surrendered				1,30,10
CAPITAL				
VOTED				
4058 - CAPITAL OUTLAY ON STATIONERY AND PRINTING				
ORIGINAL	...			
SUPPLEMENTARY	38,00	38,00	38,00	...
TOTAL VOTED				
Original	...			
Supplementary	38,00	38,00	38,00	...
Surrendered				...

Grant No. 32 Printing and Stationery concl...

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

- (i) **Actual expenditure of ₹1,502.72 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹1.74 lakh.**
- (ii) **Out of the savings of ₹130.42 lakh, an amount of ₹130.10 lakh was anticipated and surrendered.**
- (iii) **Savings in the grant occurred as under:**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2058 STATIONERY AND PRINTING				
103 Government Presses				
1. 60 Sikkim Government Press, Gangtok				
O	1,633.14			
R (-)	130.10	1,503.04	1,503.01	(-)0.03

Reduction of provision by ₹130.10 lakh through surrender was made in March 2024 due to reduction in expenditure. The reason for savings of ₹0.03 lakh was not intimated.

Grant No. 33 Public Health Engineering

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	1,02,88			
SUPPLEMENTARY	...	1,02,88	1,02,64	(-)24
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	51,31,37			
SUPPLEMENTARY	45,00	51,76,37	49,37,90	(-)2,38,47
2216 - HOUSING				
ORIGINAL	94,66			
SUPPLEMENTARY	...	94,66	87,22	(-)7,44
TOTAL VOTED				
Original	53,28,91			
Supplementary	45,00	53,73,91	51,27,76	(-)2,46,15
Surrendered				2,24,82
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	1,30,37,01			
SUPPLEMENTARY	10,76,05	1,41,13,06	1,38,26,38	(-)2,86,68
TOTAL VOTED				
Original	1,30,37,01			
Supplementary	10,76,05	1,41,13,06	1,38,26,38	(-)2,86,68
Surrendered				2,84,84

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

- (i) **Actual expenditure of ₹5,127.76 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹0.80 lakh.**
- (ii) **In view of final savings of ₹246.15 lakh, an amount of ₹224.82 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under this grant in Revenue section of ₹5,127.76 lakh was less than the original provision of ₹5,328.91 lakh. Hence, supplementary provision of ₹45.00 lakh made in February 2024 proved unnecessary.**
- (iv) **Savings occurred mainly as under :**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
1. 60	Work Charged Establishment			
	O	50.08		
	R (-)	0.15	49.93	49.93 ...
	Withdrawal of provision by ₹0.15 lakh was made through surrender due to reduction in expenditure.			
2. 61	Other Maintenance Expenditure			
	O	52.80		
	R (-)	0.06	52.74	52.71 (-)0.03
	Reduction of provision by ₹0.06 lakh through surrender and final savings of ₹0.03 lakh was not intimated.			

Grant No. 33 Public Health Engineering contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2215	WATER SUPPLY AND SANITATION				
01	Water Supply				
001	Direction and Administration				
3.	34 P.H.E. Department				
	O	4,059.63			
	S	20.00			
	R (-)	207.59	3,872.04	3,850.91	(-)21.13
	Augmentation of provision by ₹20.00 lakh through supplementary demand was obtained in February 2024. Further, withdrawal of provision by ₹207.59 lakh through surrender was due to reduction in staff expenditure. The reason for ultimate savings of ₹21.13 lakh was not intimated.				
	02 Sewerage and Sanitation				
	107 Sewerage Services				
4.	60 Maintenance and Repairs				
	O	157.77			
	R (-)	103.22	54.55	54.55	...
	Withdrawal of provision by ₹103.22 lakh was made in March 2024 through sirremder/reappropriaton due to reduction staff expenditure.				
2216	HOUSING				
05	General Pool Accommodation				
053	Maintenance and Repairs				
5.	60 Work Charged Establishment				
	O	35.22			
	R (-)	2.70	32.52	32.52	...
	Surrender of provision by ₹2.70 lakh was due to reduction in staff expenditure.				

Grant No. 33 Public Health Engineering contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
6.	61	Other Maintenance Expenditure			
	O	59.44			
	R (-)	4.74	54.70	54.70	...
		Reduction of provision by ₹4.74 lakh through surrender was due to payment restricted to available resource.			
	2215	WATER SUPPLY AND SANITATION			
	01	Water Supply			
	101	Urban water supply programmes			
7.	60	Maintenance and Repairs			
	O	913.97			
	S	25.00			
	R	93.64	1,032.61	1,032.48	(-)0.13
		Augmentation of provision by ₹25.00 lakh through supplementary demand was made in February 2024. Further, an increase of provision by ₹93.64 lakh through re-appropriation was to meet additional expenditure. The reason for ultimate savings of ₹0.13 lakh was not intimated.			

Capital**Voted**

(i) **Actual expenditure under the Capital section of ₹13,826.38 lakh was more than the original provision of ₹13,037.01 lakh. Hence, supplementary provision of ₹1,076.05 lakh was made in February 2024.**

(ii) **In view of final savings of ₹286.68 lakh, an amount of ₹284.84 lakh was anticipated and surrendered.**

(iii) **Savings occurred mainly as under :**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
	01	Water Supply			
	101	Urban Water Supply			
1.	48	Namchi District			
	O	412.83			
	R (-)	15.14	397.69	397.68	(-)0.01
		Reduction of provision by ₹15.14 lakh through surrender/re-appropriation was due to reduction in expenditure. The final savings of ₹0.01 lakh was not intimated.			

Grant No. 33 Public Health Engineering contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2.	49	Pakyong District			
		O	152.19		
		R (-)	66.55	85.64	85.63 (-)0.01
Reduction of provision by ₹66.55 lakh through re-appropriation was due to reduction in expenditure. The ultimate savings of ₹0.01 lakh was not intimated.					
	02	Sewerage and Sanitation			
	106	Sewerage Services			
3.	47	Mangan District			
		O	3,002.09		
		R (-)	331.57	2,670.52	2,670.52 ...
Reduction of provision by ₹331.57 lakh through surrender/re-appropriation was due to non-receipt of funds from the Government of India.					
	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
	01	Water Supply			
	101	Urban Water Supply			
4.	45	Gangtok District			
		O	1,493.51		
		S	20.00		
		R	31.93	1,545.44	1,545.43 (-)0.01
Augmentation of provision by ₹20.00 lakh through supplementary demand was obtained in February 2024. Further, an increase of provision by ₹31.93 lakh through re-appropriation was to meet additional expenditure. Ultimate savings of ₹0.01 lakh was not intimated.					
5.	50	Soreng District			
		O	...		
		S	0.01		
		R	41.48	41.49	41.49 ...
The provision by ₹0.01 lakh through supplementary demand was obtained in February 2024. Further, an increase of provision by ₹41.48 lakh through re-appropriation was to meet the additional expenditure.					

Grant No. 33 Public Health Engineering concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
02	Sewerage and Sanitation			
106	Sewerage Services			
6. 45	Gangtok District			
	O	5,521.39		
	S	1,056.04		
	R	55.01	6,632.44	6,630.63 (-)1.81

Augmentation of provision by ₹1,056.04 lakh through supplementary demand was made in February 2024. Further, an increase of provision by ₹55.01 lakh through re-appropriation was due to receipt of funds from the Government of India. Ultimate savings of ₹1.81 lakh was not intimated.

Appropriation: Public Service Commission

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)			
REVENUE			
REVENUE			
CHARGED			
2051 - PUBLIC SERVICE COMMISSION			
<i>ORIGINAL</i>	7,29,29		
<i>SUPPLEMENTARY</i>	35,00	7,64,29	7,48,24 (-)16,05
TOTAL CHARGED			
<i>Original</i>	7,29,29		
<i>Supplementary</i>	35,00	7,64,29	7,48,24 (-)16,05
<i>Surrendered</i>			15,75
CAPITAL			
CHARGED			
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
<i>ORIGINAL</i>	7,90		
<i>SUPPLEMENTARY</i>	...	7,90	7,90 ...
TOTAL CHARGED			
<i>Original</i>	7,90		
<i>Supplementary</i>	...	7,90	7,90 ...
<i>Surrendered</i>			...

Appropriation: Public Service Commission conclud...

Notes and comments

Revenue

Charged

- (i) **Actual expenditure of ₹748.24 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹107.88 lakh**
- (ii) **Supplementary provision of ₹35.00 lakh was made in February 2024.**
- (iii) **In view of final savings of ₹16.05 lakh, an amount of ₹15.75 lakh was anticipated and surrendered.**
- (iv) **Savings in the grant occurred as under :**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2051 PUBLIC SERVICE COMMISSION				
102 State Public Service Commission (Charged)				
1. 60 Establishment				
<i>O</i>	729.29			
<i>S</i>	35.00			
<i>R (-)</i>	15.75	748.54	748.24	(-)0.30

Augmentation of provision by ₹35.00 lakh through supplementary demand in February 2024 was required for conducting exams. Surrender of provision by ₹15.75 lakh was due to reduction in staff expenditure. Ultimate savings of ₹0.30 lakh was due to cancellation of tour.

Grant No. 34 Roads and Bridges

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	1,04,66		
SUPPLEMENTARY	...	1,04,66	6,22 (-)98,44
3054 - ROADS AND BRIDGES			
ORIGINAL	2,79,98,54		
SUPPLEMENTARY	17,67,55	2,97,66,09	2,75,59,93 (-)22,06,16
TOTAL VOTED			
Original	2,81,03,20		
Supplementary	17,67,55	2,98,70,75	2,75,66,15 (-)23,04,60
Surrendered			25,11,91
CAPITAL			
VOTED			
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES			
ORIGINAL	2,39,03,82		
SUPPLEMENTARY	89,28,47	3,28,32,29	2,28,88,38 (-)99,43,91
TOTAL VOTED			
Original	2,39,03,82		
Supplementary	89,28,47	3,28,32,29	2,28,88,38 (-)99,43,91
Surrendered			10,80,25

Grant No. 34 Roads and Bridges contd...

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

- (i) **Actual expenditure of ₹27,566.15 lakh was under the revenue section of this grant.**
- (ii) **In view of final savings of ₹2,304.60 lakh, an amount of ₹2,511.91 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under this grant in Revenue section ₹27,566.15 lakh was less than the original provision of ₹28,103.20 lakh. Hence, supplementary provision of ₹1,767.55 lakh made in February 2024 proved unnecessary.**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
2059	PUBLIC WORKS				
60	Other Buildings				
053	Maintenance and Repairs				
1.	61 Other Maintenance Expenditure				
	O	4.66			
	R (-)	0.01	4.65	4.65	...
					Reduction of provision by ₹0.01 lakh through surrender was not intimated.
799	Suspense				
2.	35 Roads and Bridges Department				
	O	100.00			
	R (-)	92.68	7.32	1.58	(-)5.74
					Reduction of provision by ₹92.68 lakh through surrender was due to non-receipt of bills. The ultimate savings of ₹5.74 lakh was not intimated.

Grant No. 34 Roads and Bridges contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
3054	ROADS AND BRIDGES				
04	District and Other Roads				
105	Maintenance and Repairs				
3.	61 Other Maintenance Expenditure				
	O	2,304.19			
	R (-)	666.90	1,637.29	1,637.53 (+)0.24	
Reduction of provision by ₹666.90 lakh through surrender was due to non-submission of anticipated bills. The ultimate excess of ₹0.24 lakh was not intimated.					
	80 General				
	001 Direction and Administration				
4.	35 Roads and Bridges Department				
	O	17,942.70			
	R (-)	1,749.02	16,193.68	16,191.37 (-)2.31	
Reduction of provision by ₹1,749.02 lakh through surrender/re-appropriation was due to reduction in staff expenditure. The ultimate savings of ₹2.31 lakh was not intimated.					
	004 Research and Development				
5.	62 Survey and Testing Works				
	O	11.05			
	R (-)	0.70	10.35	10.35 ...	
Reduction of provision by ₹0.70 lakh through surrender was not intimated.					
	052 Machinery and Equipment				
6.	71 Maintenance & Repair Road Machineries				
	O	127.88			
	R (-)	2.60	125.28	125.28 ...	
Withdrawal of provision by ₹2.60 lakh through surrender was due to reduction in staff expenditure.					

Capital**Voted**

- (i) **Actual expenditure of ₹22,888.38 lakh was less than the original provision of ₹23,903.82 lakh. Hence, supplementary provision of ₹8,928.47 lakh made in February 2024 proved unnecessary.**
- (ii) **In view of final savings of ₹9,943.91 lakh, an amount of ₹1,080.25 lakh was anticipated and surrendered.**

Head	Total Grant	(₹ in lakh)	
		Actual Expenditure	Excess (+) Savings (-)
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
04 District & Other Roads			
337 Road Works			
1. 45 Gangtok District			
O	793.47		
R (-)	8.10	785.37	(-)0.02
Reduction of provision by ₹8.10 lakh through surrender/re-appropriation was due to savings from works. The ultimate savings of ₹0.02 lakh was not intimated.			
2. 46 Gyalshing District			
O	346.16		
R (-)	0.05	346.11	(+)0.01
Reduction of provision by ₹0.05 lakh through surrender and ultimate excess of ₹0.01 lakh was not intimated.			
3. 48 Namchi District			
O	525.30		
S	4,296.45		
R (-)	213.24	4,608.51	(-)4,096.27
Augmentation of provision by ₹4,296.45 lakh through supplementary demand was obtained in February 2024. Further, a reduction of provision by ₹213.24 lakh through surrender/re-appropriation was due to non-receipt of bills and savings from works. The ultimate savings of ₹4,096.27 lakh was not intimated.			

Grant No. 34 Roads and Bridges contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
4.	49	Pakyong District			
		O	361.49		
		R (-)	153.31	208.18	
			208.18	...	
		Reduction of provision by ₹153.31 lakh through surrender/re-appropriation was due to non-receipt of bills and savings from works.			
5.	50	Soreng District			
		O	732.80		
		S	250.01		
		R (-)	29.05	953.76	
			953.75	(-)0.01	
		Augmentation of provision by ₹250.01 lakh through supplementary demand was made in February 2024. Further, reduction of provision by ₹29.05 lakh through surrender/re-appropriation was due to non-receipt of bills and savings from works. The ultimate savings of ₹0.01 lakh was not intimated.			
6.	60	District Roads			
		O	6,685.06		
		S	0.01		
		R (-)	53.23	6,631.84	
			6,631.82	(-)0.02	
		Augmentation of provision by ₹0.01 lakh through supplementary demand was obtained in February 2024. Further, reduction of provision by ₹53.23 lakh through surrender/re-appropriation was due to non-receipt of anticipated funds from the Government of India. The ultimate savings of ₹0.02 lakh was not intimated.			
7.	63	External Aided Project			
		O	1,370.00		
		R (-)	880.07	489.93	
			489.93	...	
		Reduction of provision by ₹880.07 lakh through surrender/re-appropriation was due to non-receipt of anticipated funds from the Government of India.			

Grant No. 34 Roads and Bridges contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
8.	64	Construction of New Roads			
	O	5,000.00			
	R (-)	1,001.59	3,998.41	3,999.24 (+)0.83	
Withdrawal of provision by ₹1,001.59 lakh through surrender/re-appropriation was made in February 2024. The ultimate excess of ₹0.83 lakh was due to payment of pending bills.					
	796	Tribal Area Sub-Plan			
9.	61	Strengthening and Carpeting of Approach Road to Ringhim Gumpa(TSP)			
	O	62.15			
	R (-)	0.51	61.64	61.64 ...	
Reduction of provision by ₹0.51 lakh through surrender was not intimated.					
	05	Roads of Interstate or Economic Importance			
	337	Road Works			
10.	61	Schemes Funded under Sikkim Transport Infrastructure Development Fund			
	O	1,950.00			
	R (-)	0.13	1,949.87	1,949.87 ...	
Reduction of provision by ₹0.13 lakh made through surrender was not intimated.					
	80	General			
	800	Other Expenditure			
11.	44	Head Office Establishment			
	O	15.00			
	R (-)	1.35	13.65	13.65 ...	
Reduction of provision by ₹1.35 lakh through surrender was not intimated.					

Grant No. 34 Roads and Bridges conclud...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings(-)	
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
337	Road Works			
12. 62	New Schemes under NABARD			
O	4,869.00			
S	4,053.00			
R	1,260.38	10,182.38	10,178.67	(-)3.71

Augmentation of provision by ₹4,053.00 lakh was made in February 2024. Further, additional provision by ₹1,260.38 lakh was made through re-appropriation due to payment of pending bills. The final savings of ₹3.71 lakh was not intimated.

Grant No. 35 Rural Development

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	90,10			
SUPPLEMENTARY	...	90,10	86,82	(-)3,28
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	41,39,34			
SUPPLEMENTARY	...	41,39,34	23,28,17	(-)18,11,17
2216 - HOUSING				
ORIGINAL	1,95,78,50			
SUPPLEMENTARY	3,75,00	1,99,53,50	1,85,73,35	(-)13,80,15
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
ORIGINAL	1,30,96,78			
SUPPLEMENTARY	3,86,29	1,34,83,07	1,28,38,71	(-)6,44,36
2505 - RURAL EMPLOYMENT				
ORIGINAL	86,31,00			
SUPPLEMENTARY	1,50,02	87,81,02	65,56,64	(-)22,24,38
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	32,69,55			
SUPPLEMENTARY	20,00	32,89,55	12,95,46	(-)19,94,09

Grant No. 35 Rural Development contd...

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
2575 - OTHER SPECIAL AREAS PROGRAMMES				
ORIGINAL	...			
SUPPLEMENTARY	23,62,66	23,62,66	23,62,66	...
3054 - ROADS AND BRIDGES				
ORIGINAL	25,55,91			
SUPPLEMENTARY	...	25,55,91	21,71,20	(-)3,84,71
TOTAL VOTED				
Original	5,13,61,18			
Supplementary	32,93,97	5,46,55,15	4,62,13,01	(-)84,42,14
Surrendered				79,68,80
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	20,18,00			
SUPPLEMENTARY	12,09,60	32,27,60	30,88,84	(-)1,38,76
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	...			
SUPPLEMENTARY	90,17,00	90,17,00	45,00,00	(-)45,17,00
4515 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	23,25,52			
SUPPLEMENTARY	8,44,13	31,69,65	27,07,07	(-)4,62,58

Grant No. 35 Rural Development contd...

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

(₹ in thousands)

5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES

ORIGINAL	2,57,77,46			
SUPPLEMENTARY	95,12,85	3,52,90,31	2,00,26,60	(-)1,52,63,71
TOTAL VOTED				
Original	3,01,20,98			
Supplementary	2,05,83,58	5,07,04,56	3,03,22,51	(-)2,03,82,05
Surrendered				1,24,77

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

- (i) Actual expenditure of ₹46,213.01 lakh under the grant includes un-adjusted abstract contingent bill amounting to ₹6.24 lakh.
- (ii) In view of final savings of ₹8,442.14 lakh, an amount of ₹7,968.80 lakh was anticipated and surrendered.
- (iii) Total expenditure under Revenue section was ₹46,213.01 lakh which was less than the original provision of ₹51,361.18 lakh. Hence, supplementary provision of ₹3,293.97 lakh made in February 2024 proved unnecessary.
- (iv) This is the ninth year in succession the grant closed with savings. The persistent savings for the last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings(-)
2018-19	47,212.15	33,916.80	(-) 13,295.35
2019-20	25,565.98	20,613.24	(-) 4,952.74
2020-21	35,460.41	26,086.24	(-) 9,374.17
2021-22	37,228.09	31,790.78	(-) 5,437.31
2022-23	37,343.14	29,840.98	(-) 7,502.16

Grant No. 35 Rural Development contd...

(v) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
2059	PUBLIC WORKS			
80	General			
053	Maintenance and Repairs			
1.	81 Other Maintenance Expenditure			
	O	90.10		
	R (-)	3.27	86.83	86.82 (-)0.01
Reduction of provision by ₹3.27 lakh made in March 2024 through surrender/re-appropriation was due to reduction in expenditure. The savings was due to non-receipt of medical bills.				
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
001	Direction and Administration			
2.	36 Rural Development Department			
	O	1,729.42		
	R (-)	156.42	1,573.00	1,571.40 (-)1.60
Reduction of provision by ₹156.42 lakh made in March 2024 through surrender/re-appropriation was due to reduction in staff expenditure. The ultimate savings was due to non-receipt of medical bills.				
102	Rural water supply programmes			
3.	71 Village Water Supply			
	O	24.92		
	R (-)	11.72	13.20	12.41 (-)0.79
Reduction of provision by ₹11.72 lakh made in March 2024 through re-appropriation/surrender was due to reduction in staff expenditure. The ultimate savings was due to non-receipt of resources.				

Grant No. 35 Rural Development contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
02 Sewerage and Sanitation				
105 Sanitation Services				
4. 81 Swachh Bharat Mission (Gramin)(SBM)				
O	2,384.98			
R (-)	1,921.48	463.50	463.49	(-)0.01
Reduction of provision by ₹1,921.48 lakh made in March 2024 through surrender was due to reduction in staff expenditure. The ultimate savings was due to non-receipt of resources.				
2216 HOUSING				
03 Rural Housing				
800 Other expenditure				
5. 37 Pradhan Mantri Awas Yojana(PMAY)				
O	474.08			
R (-)	402.52	71.56	71.56	...
Reduction of provision by ₹402.52 lakh was made in March 2024 through surrender/re-appropriation due to non-allocation of funds.				
07 Other Housing				
001 Direction and Administration				
6. 35 Rural Development Department				
O	19,104.40			
S	375.00			
R (-)	1,080.27	18,399.13	18,399.13	...
Additional provision of ₹375.00 lakh was made through supplementary demand in February 2024. Further, the withdrawal of provision of ₹1,080.27 lakh was made in March 2024 due to reduction in expenditure.				

Grant No. 35 Rural Development contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
01	Integrated Rural Development Programme				
001	Direction and Administration				
7.	44 Head Office Establishment				
	O	2,250.00			
	S	383.00			
	R (-)	0.93	2,632.07	2,632.07 ...	
Additional provision of ₹383.00 lakh was made through supplementary demand in February 2024. Further, provision of ₹0.93 lakh was surrendered in March 2024 due to reduction in expenditure.					
8.	45 East District				
	O	3,351.25			
	R (-)	82.95	3,268.30	3,267.66 (-)0.64	
9.	46 West District				
	O	3,150.18			
	R (-)	196.39	2,953.79	2,952.85 (-)0.94	
10.	47 North District				
	O	986.83			
	R (-)	6.23	980.60	979.51 (-)1.09	

Reduction of provision by ₹285.57 lakh made in March 2024 through surrender/re-appropriation in the above mentioned three sub-heads was due to reduction in staff expenditure. The ultimate savings was due to non-receipt of bills.

Grant No. 35 Rural Development contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
11.	48 South District				
	O	3,111.15			
	S	3.29			
	R (-)	350.89	2,763.55	2,763.25 (-)0.30	
	Additional provision of ₹3.29 lakh was made through supplementary demand in February 2024. Further, ₹350.89 lakh was surrendered in March 2024 due to reduction in staff expenditure.				
2505	RURAL EMPLOYMENT				
01	National Programmes				
702	Jawahar Rojgar Yojana				
12.	37 National Rural Livelihood Mission (NRLM)				
	O	3,844.28			
	S	150.00			
	R (-)	2,611.43	1,382.85	1,382.85 ...	
	Additional provision of ₹150.00 lakh was made through supplementary demand in February 2024. Further, ₹2,611.43 lakh was surrendered in March 2024 due to less allocation of central share.				
60	Other Programmes				
703	Employment Assurance Scheme				
13.	34 National Rural Employment Guarantee Scheme				
	O	4,786.66			
	R (-)	415.50	4,371.16	4,371.15 (-)0.01	
	Reduction of provision by ₹415.50 lakh made in March 2024 through surrender/re-appropriation was due to less allocation of central share.				
2515	OTHER RURAL DEVELOPMENT PROGRAMMES				
101	Panchayati Raj				
14.	34 Rashtriya Gram Swaraj Abhiyan (RGSA)				
	O	2,609.98			
	R (-)	2,172.98	437.00	437.00 ...	
	Reduction of provision by ₹2,172.98 lakh made in March 2024 through surrender/re-appropriation was due to less allocation of funds.				

Grant No. 35 Rural Development contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
3054	ROADS AND BRIDGES				
80	General				
001	Direction and Administration				
15.	36 Rural Development Department				
	O	1,748.65			
	R (-)	61.48	1,687.17	1,679.57 (-)7.60	
	Reduction of provision by ₹61.48 lakh made in March 2024 through surrender/re-appropriation was due to less allocation of funds. The reason for ultimate savings was not intimated.				
	799 Suspense				
16.	36 Rural Development Department				
	O	50.00			
	R (-)	3.49	46.51	-358.62 (-)405.13	
	Withdrawal of provision of ₹3.49 lakh made in March 2024 through surrender was due to reduction in staff expenditure. The reason for ultimate savings was not intimated.				
2215	WATER SUPPLY AND SANITATION				
796	Triable Area Sub-Plan				
17.	81 Swachh Bharat Mission (Gramin) (SBM)				
	O	0.01			
	R	251.15	251.16	251.15 (-)0.01	
	Augmentation of provision by ₹251.15 lakh made in March 2024 through re-appropriation was to meet the additional expenditure.				
	02 Sewerage and Sanitation				
	789 Special Component Plan for Scheduled Castes				
18.	81 Swachh Bharat Mission(Gramin) (SBM)				
	O	0.01			
	R	29.72	29.73	29.72 (-)0.01	
	Augmentation of provision by ₹29.72 lakh made in March 2024 through re-appropriation was to meet the additional expenditure.				

Grant No. 35 Rural Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2216	HOUSING			
03	Rural Housing			
789	Special Component Plan for Schedule Castes			
19.	37 Pradhan Mantri Awas Yojana(PMAY)			
	O	0.01		
	R	20.46	20.47	(-)0.02
	Additional provision of ₹20.46 lakh was made in March 2024 through re-appropriation to meet the additional expenditure.			
	796 Tribal Area Sub-Plan			
20.	37 Pradhan Mantri Awas Yojana (PMAY)			
	O	0.01		
	R	82.21	82.22	(-)0.01
	Additional provision of ₹82.21 lakh was made in March 2024 through re-appropriation to meet the additional expenditure.			
	2505 RURAL EMPLOYMENT			
	01 National Programmes			
	789 Special Component Plan for Scheduled Castes			
21.	37 National Rural Livelihood Mission (NRLM)			
	O	0.02		
	S	0.01		
	R	100.80	100.83	(-)0.02
	Additional provision of ₹0.01 lakh was made through supplementary demand in February 2024. Further, the augmentation of provision of ₹100.80 lakh was made in March 2024 to meet the additional expenditure.			
	796 Tribal Area Sub-Plan			
22.	37 National Rural Livelihood Mission (NRLM)			
	O	0.02		
	S	0.01		
	R	701.82	701.85	(-)0.02
	Additional provision of ₹0.01 lakh was made through supplementary demand in February 2024. Further, augmentation of provision by ₹701.82 lakh was made in March 2024 through re-appropriation to meet additional expenditure.			

Grant No. 35 Rural Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
789	Special Component Plan for Schedule Castes			
23.	34 Rashtriya Gram Swaraj Abhiyan (RGSA)			
	O	0.01		
	R	28.00	28.01	28.00 (-)0.01
	Additional provision of ₹28.00 lakh was made in March 2024 through re-appropriation to meet the additional expenditure.			
	796 Tribal Area Sub Plan			
24.	34 Rashtriya Gram Swaraj Abhiyan (RGSA)			
	O	0.01		
	R	202.00	202.01	202.00 (-)0.01
	Additional provision of ₹202.00 lakh was made in March 2024 through re-appropriation to meet the additional expenditure.			
3054	ROADS AND BRIDGES			
04	District and Other Roads			
105	Maintenance and Repairs			
25	60 Work Charged Establishment			
	O	519.76		
	R	92.99	612.75	612.75 ...
	Augmentation of provision by ₹92.99 lakh was made in March 2024 through re-appropriation/surrender to meet the additional expenditure.			

Capital**Voted**

- (i) Actual expenditure of ₹30,322.51 lakh under the grant.
- (ii) In view of final savings of ₹20,382.05 lakh, an amount of ₹124.77 lakh was anticipated and surrendered.
- (iii) Total expenditure under Capital section was ₹30,322.51 lakh. However, a supplementary provision of ₹20,583.58 lakh was made in February 2024.

Grant No. 35 Rural Development contd...

(iv) savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
102	Rural Water Supply			
1.	36 Rural Development Department			
	O	818.00		
	S	250.00		
	R (-)	184.45	883.55	855.28 (-)28.27
<p>Additional provision of ₹250.00 lakh was made through supplementary demand in February 2024. The withdrawal of provision by ₹184.45 lakh through re-appropriation was due to non-receipt of bills. The ultimate savings was due to the payment released based on the actual bills received. Since the provision was augmented by supplementary demand, surrender could not be executed.</p>				
4216	CAPITAL OUTLAY ON HOUSING			
03	Rural Housing			
800	Other expenditure			
2.	40 Sikkim Garig Awas Yojana Phase II			
	O	...		
	S	9,017.00	9,017.00	4,500.00 (-)4,517.00

Provision of ₹9,017.00 lakh was made through supplementary demand in March 2024. The savings was due to the payment released based on resources released by the Finance department. Since the provision was made during supplementary demand, surrender could not be executed.

Grant No. 35 Rural Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
101	Panchayati Raj			
3.	36 Rural Development Department			
	O	445.74		
	S	221.63		
	R (-)	7.50	659.87	458.84 (-)201.03
	Additional provision of ₹221.63 lakh was made through supplementary grant in February 2024. Further, reduction of provision by ₹7.50 lakh was made in March 2024 due to reduction in expenditure. The savings was due to payment released based on the actual bills received. Since the provision was augmented by supplementary demand, surrender could not be executed.			
	102 Community Development			
4.	48 Namchi District			
	O	140.00		
	S	5.00		
	R (-)	18.15	126.85	126.77 (-)0.08
5.	50 Soreng District			
	O	47.95		
	S	200.00		
	R (-)	0.14	247.81	247.81 ...
6.	60 Various Works			
	O	1,000.00		
	S	200.00		
	R (-)	155.68	1,044.32	1,034.99 (-)9.33
	Additional provision of ₹405.00 lakh was made through supplementary demand in the above three sub-heads in February 2024. Further, reduction of provision by ₹173.97 lakh was made in March 2024. The savings of ₹9.41 lakh was due to reduction in expenditure and non-submission of bills.			

Grant No. 35 Rural Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
103	Rural Development			
7.	48	Namchi District		
		O	334.00	
		S	200.00	
			534.00	470.51
				(-)63.49
Additional provision of ₹200.00 lakh was made through supplementary demand in February 2024. The savings was due to payment released based on the actual bills received. Since the provision was augmented by supplementary demand, surrender could not be executed.				
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
101	Bridges			
8.	44	Head Office Establishment		
		O	37.47	
		R (-)	10.13	
			27.34	27.34
				...
Withdrawal of provision by ₹10.13 lakh made in March 2024 through surrender/re-appropriation was due to reduction in staff expenditure.				
9.	46	Gyalsing District		
		O	21.06	
		S	9.53	
			30.59	21.04
				(-)9.55
10.	47	Mangan District		
		O	187.78	
		S	20.00	
		R (-)	0.11	
			207.67	207.65
				(-)0.02
11.	48	Namchi District		
		O	15.00	
		S	25.00	
			40.00	27.63
				(-)12.37

Grant No. 35 Rural Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
12.	49	Pakyong District		
	O	113.60		
	R (-)	16.06	97.54	99.06
				(+)1.52
		Additional provision of ₹54.53 lakh was made through supplementary demand in the above four sub-heads in February 2024. The withdrawal of provision by ₹16.17 lakh was made in March 2024 due to reduction in expenditure. The savings was due to payment released based on the actual bills received. Since the provision was augmented by supplementary demand, surrender could not be executed. The excess occurred due to erroneous savings reflected in the Sikkim Integrated Financial Management System.		
	337	Road Works		
13.	35	Pradhan Mantri Gram Sadak Yojana (PMGSY)		
	O	22,799.98		
	S	9,284.50		
	R	229.45	32,313.93	16,950.20
				(-)15,363.73
		Additional provision of ₹9,284.50 lakh was made through supplementary demand in February 2024. Further, augmentation of provision by ₹229.45 lakh was made in March 2024 to meet the additional expenditure. The expenditure was made on the actual release of funds by the Government of India. The Finance Department erroneously augmented the provision by supplementary demand. Hence, surrender could not be executed.		
14.	45	Gangtok District		
	O	232.92		
	S	6.00		
	R (-)	25.18	213.74	207.73
				(-)6.01
15.	46	Gyalshing District		
	O	140.43		
	S	55.55		
	R (-)	4.80	191.18	190.87
				(-)0.31
		Additional provision of ₹61.55 lakh was made through supplementary demand in February 2024 in the above two sub-heads. The withdrawal of provision of ₹29.98 lakh was made in March 2024 through surrender/re-appropriation due to reduction in expenditure and non-submission of bills.		

Grant No. 35 Rural Development concld...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
16.	48	Namchi District			
		O	148.00		
		R (-)	1.44	146.56	
				146.54	
				(-)0.02	
17.	49	Pakyong District			
		O	89.66		
		R (-)	1.82	87.84	
				87.83	
				(-)0.01	
18.	50	Soreng District			
		O	36.14	36.14	
				31.68	
				(-)4.46	
19.	60	District Roads			
		O	47.76		
		R (-)	2.43	45.33	
				45.31	
				(-)0.02	
20.	61	Schemes funded under Sikkim Transport Infrastructure Development funds			
		O	733.64		
		R (-)	0.32	733.32	
				733.32	
				...	
Reduction of provision by ₹6.01 lakh made in March 2024 through surrender/re-appropriation in the above five sub-heads was due to reduction in staff expenditure. The ultimate savings was due to non-receipt of bills.					
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION					
01 Water Supply					
102 Rural Water Supply					
21.	40	National Rural Drinking Water Programme (NRDWP)			
		O	1,199.98		
		S	959.60		
		R	73.99	2,233.57	
				2,233.56	
				(-)0.01	
Augmentation of provision by ₹959.60 lakh was made through supplementary demand in February 2024. Further, an additional provision of ₹73.99 lakh was made in March 2024 through re-appropriation to meet additional expenditure.					

Grant No. 36 Science and Technology

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
3425 - OTHER SCIENTIFIC RESEARCH				
ORIGINAL	11,51,00			
SUPPLEMENTARY	3,95	11,54,95	9,30,00	(-)2,24,95
TOTAL VOTED				
Original	11,51,00			
Supplementary	3,95	11,54,95	9,30,00	(-)2,24,95
Surrendered				2,24,72
CAPITAL				
VOTED				
5425 - CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIROMENTAL RESEARCH				
ORIGINAL	75,00			
SUPPLEMENTARY	1,27,00	2,02,00	1,44,41	(-)57,59
TOTAL VOTED				
Original	75,00			
Supplementary	1,27,00	2,02,00	1,44,41	(-)57,59
Surrendered				55,00

Notes and comments

Revenue

Voted

(i) **Actual expenditure of ₹930.00 lakh under the Revenue section of this grant.**

Grant No. 36 Science and Technology contd...

- (ii) **Out of savings of ₹224.95 lakh, an amount of ₹224.72 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under this grant in Revenue section ₹930.00 lakh did not even reach up to the original provision of ₹1,151.00 lakh. Hence, supplementary provision of ₹3.95 lakh obtained in February 2024 proved unnecessary.**
- (iv) **Savings occurred mainly as under :**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
3425	OTHER SCIENTIFIC RESEARCH				
60	Other Expenditure				
001	Direction and Administration				
1.	37 Science and Technology Department				
	O	680.99			
	S	3.95			
	R (-)	74.72	610.22	610.10	(-)0.12
<p>Augmentation of provision by ₹3.95 lakh in February 2024 was for printing and publication. Further, the provision was reduced by ₹74.72 lakh in March 2024 through surrender due to reduction in staff expenditure.</p>					
2.	600 Other Schemes				
	O	150.00			
	R (-)	150.00	...	...	...

Reduction of provision by ₹150.00 lakh in March 2024 through surrender was due to fund inadvertently allocated under the head.

Capital**Voted**

- (i) **Actual expenditure of ₹144.41 lakh was under this grant.**

Grant No. 36 Science and Technology concld...

(ii) **Total expenditure under this grant in capital section was ₹144.41 lakh. Supplementary provision of ₹127.00 lakh was obtained in February 2024.**

(iii) **Out of savings of ₹57.59 lakh, an amount of ₹55.00 lakh was anticipated and surrendered.**

(iv) **Savings occurred mainly as under :**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
5425	CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIROMENTAL RESEARCH			
600	Other Services			
1.	52 Documentary Films on Glaciers and Glacial Lakes			
	O	40.00		
	R (-)	40.00	...	...
2.	53 Innovation Hub			
	O	15.00		
	R (-)	15.00	...	...

Reduction of provision by ₹55.00 lakh in March 2024 through surrender in the above two sub-heads was due to non-execution of work.

Grant No. 37 Transport Department

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
3055 - ROAD TRANSPORT				
ORIGINAL	81,86,62			
SUPPLEMENTARY	20,00	82,06,62	77,69,31	(-)4,37,31
TOTAL VOTED				
Original	81,86,62			
Supplementary	20,00	82,06,62	77,69,31	(-)4,37,31
Surrendered				4,35,28
CAPITAL				
VOTED				
5055 - CAPITAL OUTLAY ON ROAD TRANSPORT				
ORIGINAL	6,77,50			
SUPPLEMENTARY	...	6,77,50	1,27,50	(-)5,50,00
TOTAL VOTED				
Original	6,77,50			
Supplementary	...	6,77,50	1,27,50	(-)5,50,00
Surrendered				...

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

- (i) **Out of savings of ₹437.31 lakh, an amount of ₹435.28 lakh was surrendered.**
- (ii) **Total expenditure under this grant in Revenue section ₹7,769.31 lakh was less than the original provision of ₹8,186.62 lakh. Hence, supplementary provision of ₹20.00 lakh made in February 2024 proved unnecessary.**
- (iii) **Savings occurred mainly as under :**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3055 ROAD TRANSPORT				
201 Sikkim Nationalised Transport				
1. 60 Management				
O	1,066.21			
R (-)	18.08	1,048.13	1,048.13	...
				Surrender of provision of ₹18.08 lakh was due to reduction in expenditure.
2. 61 Operation				
O	5,479.91			
R (-)	417.20	5,062.71	5,062.71	...
				Surrender of provision of ₹417.20 lakh was due to reduction in staff expenditure.

Grant No. 38 Social Welfare

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	2,45,32,41		
SUPPLEMENTARY	80,00	2,46,12,41	98,11,06 (-)1,48,01,35
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	2,10,00		
SUPPLEMENTARY	...	2,10,00	-70100 (-)9,11,00
TOTAL VOTED			
Original	2,47,42,41		
Supplementary	80,00	2,48,22,41	91,10,06 (-)1,57,12,35
Surrendered			1,48,73,96
CAPITAL			
VOTED			
4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC			
ORIGINAL	17,05,41		
SUPPLEMENTARY	20,00	17,25,41	5,62,58 (-)11,62,83
TOTAL VOTED			
Original	17,05,41		
Supplementary	20,00	17,25,41	5,62,58 (-)11,62,83
Surrendered			10,38,75

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

- (i) Actual expenditure of ₹9,110.06 lakh under this grant includes un-adjusted abstract contingent bill amounting to ₹2.35 lakh.
- (ii) Out of the savings of ₹15,712.35 lakh, an amount of ₹14,873.96 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in Revenue section ₹9,110.06 lakh did not reach the original provision of ₹24,742.41 lakh. Hence, supplementary provision of ₹80.00 lakh made in February 2024 proved unnecessary.
- (iv) This is the eleventh year in succession that the grant closed with savings pointing to over estimation and imperfect budgeting. The persistent savings for the last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings (-)
2018-19	20,635.86	18,138.59	(-) 2,497.27
2019-20	24,959.34	19,168.66	(-) 5,790.68
2020-21	29,422.77	22,175.17	(-) 7,247.60
2021-22	32,950.88	25,796.84	(-) 7,154.04
2022-23	70,240.51	44,516.73	(-) 25,723.78

- (v) Savings under the grant occurred as under :

Head

(₹ in lakh)

	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
1. 60 Establishment			
O	1,195.36		
S	25.00		
R (-)	70.60	1,149.76	1,127.00 (-)22.76

Augmentation of provision by ₹25.00 lakh through supplementary demand in February 2024 was made for implementation of Central Scheme. Provision was reduced by ₹70.60 lakh through surrender due to non-release of funds by the Government of India. The ultimate savings was due to non-receipt of bills.

Grant No. 38 Social Welfare contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2.	68	Other Social Welfare Programmes			
		O	31.00		
		R (-)	18.34	12.66	
			12.66	...	
		Reduction of provision by ₹18.34 lakh through surrender in March 2024 was due to non-receipt of bills.			
	277	Education			
3.	42	Scheme for Development of Scheduled Caste			
		O	207.00		
		R (-)	169.58	37.42	
			37.42	...	
		Reduction of provision by ₹169.58 lakh in March 2024. Re-appropriation of ₹5.50 lakh was due to reduction in expenditure and ₹164.08 lakh was surrendered due to non-release of funds from the Government of India.			
	793	Special Central Assistance for Scheduled Castes Component Plan			
4.	61	PM AJAY (Central Share)			
		O	500.00		
		R (-)	116.28	383.72	
			383.72	...	
		Reduction of provision by ₹116.28 lakh in March 2024 through re-appropriation/surrender was due to reduction in expenditure.			
	02	Welfare of Scheduled Tribes			
	001	Direction and Administration			
5.	60	Establishment			
		O	505.25		
		R (-)	27.73	477.52	
			451.44	(-)26.08	
		Reduction of provision by ₹27.73 lakh in March 2024 through surrender was due to curtailment in staff expenditure. Reason for ultimate savings of ₹26.08 lakh was not intimated.			
	277	Education S.T.(P)			
6.	51	Umbrella Scheme for Education of ST Student			
		O	1,416.50		
		R (-)	1,336.20	80.30	
			80.30	...	
		Reduction of provision by ₹1,336.20 lakh in March 2024 was the net effect of re-appropriation by ₹21.00 lakh due to less number of bills received and surrender by ₹1,315.20 lakh due to non-release of funds from Government of India.			

Grant No. 38 Social Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
794	Special Central Assistance for Tribal sub-plan			
7.	63 PM ADI Adarsh Gram Yojana (Central Share)			
	O	600.00		
	S	25.00		
	R (-)	600.00	25.00	25.00 ...
	Augmentation of provision by ₹25.00 lakh through supplementary demand in February 2024 was made for implementation of central scheme. Provision was reduced by ₹600.00 lakh through surrender in March 2024 due to non-release of funds by the Government of India.			
8.	64 Tribal Research Institute (Central Share)			
	O	500.00		
	R (-)	500.00	...	... ..
	Withdrawal of provision by ₹500.00 lakh through surrender in March 2024 was due to non-release of funds by the Government of India.			
796	Tribal Area Sub Plan (STP)			
9.	71 Grants-in-aid under 1st provision to Article 275(1) of the Constitution of India			
	O	4,000.00		
	R (-)	2,136.55	1,863.45	1,863.45 ...
	Reduction of provision by ₹2,136.55 lakh through surrender in March 2024 was due to non-release of funds by the Government of India.			
03	Welfare of Backward Classes			
277	Education			
10.	62 PM YASASVI Pre- Matric Scholarship to OBC Students (Central Share)			
	O	9.00		
	R (-)	7.59	1.41	1.41 ...
	Reduction of provision by ₹7.59 lakh through surrender in March 2024 was due to non-release of funds by the Government of India.			
11.	64 PM YASASVI Pre- Matric Scholarship to OBC Students (State Share)			
	O	3.00		
	R (-)	2.50	0.50	0.50 ...
	Reduction of provision by ₹2.50 lakh through re-appropriation in March 2024 was due to less receipt of bills.			

Grant No. 38 Social Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
04	Welfare of Minorities			
102	Economic Development			
12.	32	Multi Sectoral Development Programme for Minority		
	O	14,386.00		
	R (-)	9,768.11	4,617.89	4,617.89
				...
		Reduction of provision by ₹9,768.11 lakh was the net effect of re-appropriation and surrender in March 2024, re-appropriation by ₹92.89 lakh was to meet the additional expenditure and surrender by ₹9,861.00 lakh was due to non-release of funds.		
13.	800	Other Expenditure		
	O	75.00		
	R (-)	63.89	11.11	11.11
				...
		Reduction of provision by ₹63.89 lakh through re-appropriation in March 2024 was due to curtailment of expenditure.		
	80	General		
	800	Other Expenditure		
14.	67	SC, ST and OBC Welfare Boards		
	O	32.28		
	R (-)	10.47	21.81	21.54
				(-)0.27
		Reduction of provision by ₹10.47 lakh in March 2024 through surrender was due to non-receipt of bills. Ultimate savings of ₹0.27 lakh was due to non-claim of discretionary grants.		
15.	68	Detention Centre at Rangpo		
	O	3.00		
	R (-)	3.00	...	...
				...
		Reduction of provision by ₹3.00 lakh through surrender in March 2024 was due to curtailment of expenditure.		

Grant No. 38 Social Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2235	SOCIAL SECURITY AND WELFARE			
01	Rehabilitation			
200	Other Relief Measures			
16.	67 Schemes under Drug Demand Reduction and Rehabilitation (Central Share)			
	O	210.00		
	R (-)	122.18	87.82	87.81 (-)0.01
Reduction of provision by ₹122.18 lakh through surrender in March 2024 was due to limited funds released by the Government of India.				
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
03	Welfare of Backward Classes			
277	Education			
17.	63 PM YASASVI Post- Matric Scholarship to OBC Students (Central Share)			
	O	700.00		
	R	79.06	779.06	779.06 ...
Augmentation of provision by ₹79.06 lakh through re-appropriation in March 2024 was due to additional expenditure.				

Capital**Voted**

- (i) Actual expenditure of ₹562.58 lakh under the grant.
- (ii) Out of the savings of ₹1,162.83 lakh, an amount of ₹1,038.75 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in Capital section ₹562.58 lakh could not reach the original provision of ₹1,705.41 lakh. Hence, supplementary provision of ₹20.00 lakh made during February 2024 proved unnecessary.

(iv) Savings under the grant occurred as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES, MINORITIE			
01	Welfare of Scheduled Castes			
277	Education			
1.	60 Construction			
	O	350.02		
	R (-)	350.00	0.02	...
				(-)0.02
				Reduction of provision by ₹350.00 lakh in March 2024 through surrender was due to non-receipt of funds from the Government of India. Ultimate savings of ₹0.02 lakh was due to non-submission of bills.
	02 Welfare of Scheduled Tribes			
	277 Education			
2.	51 Umbrella Scheme for Education of ST Student			
	O	231.32		
	R (-)	231.32	...	...
				...
				Withdrawal of provision by ₹231.32 lakh in March 2024 through surrender was due to non-receipt of funds from the Government of India.
3.	60 Construction			
	O	29.01		
	R	2.63	31.64	7.58
				Augmentation of provision by ₹2.63 lakh in March 2024 through re-appropriation was due to additional expenditure required to complete the project. Reason for ultimate savings was due to non-completion of work.
	03 Welfare of Backward Classes			
	277 Education			
4.	43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes			
	O	510.06		
	R (-)	460.06	50.00	50.00
				...
				Reduction of provision by ₹460.06 lakh was made in March 2024 through re-appropriation by ₹2.63 lakh due to curtailment of expenditure and surrender of ₹457.43 lakh due to non-receipt of funds from the Government of India.

Grant No. 38 Social Welfare concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	General			
190	Investments in Public Sector and Other Undertakings			
5.	60 Investment in SABCCO			
	O	100.00	100.00	...
				(-)100.00

The reason of ultimate savings of ₹100.00 lakh was not intimated.

Grant No. 39 Sports and Youth Affairs

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2204 - SPORTS AND YOUTH SERVICES				
ORIGINAL	25,96,82			
SUPPLEMENTARY	...	25,96,82	24,96,96	(-)99,86
TOTAL VOTED				
Original	25,96,82			
Supplementary	...	25,96,82	24,96,96	(-)99,86
Surrendered				97,09
CAPITAL				
VOTED				
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
ORIGINAL	58,38,81			
SUPPLEMENTARY	1,29,36	59,68,17	58,21,12	(-)1,47,05
TOTAL VOTED				
Original	58,38,81			
Supplementary	1,29,36	59,68,17	58,21,12	(-)1,47,05
Surrendered				...

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

- (i) **Actual expenditure of ₹2,496.96 lakh under the grant includes un-adjusted abstract contingent bill amounting to ₹1.20 lakh.**

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

(ii) In view of final savings of ₹99.86 lakh, an amount of ₹97.09 lakh was anticipated and surrendered.

(iii) Total expenditure under Revenue section ₹2,496.96 lakh was less than the original provision of ₹2,596.82 lakh.

(iv) Savings occurred mainly as under:

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2204	SPORTS AND YOUTH SERVICES			
001	Direction and Administration			
1. 60	Establishment			
	O	2,296.37		
	R (-)	86.89	2,209.48	2,207.02 (-)2.46
	Withdrawal of provision by ₹86.89 lakh through surrender/re-appropriation in March 2024. Savings occurred due to reduction in staff expenditure.			
104	Sports and Games			
2. 66	Sports Hostel, Namchi			
	O	32.85		
	R (-)	5.00	27.85	27.85 ...
3. 67	Soreng Girls Sports Academy			
	O	32.85		
	R (-)	5.00	27.85	27.54 (-)0.31
4. 69	Gangtok Sports Academy			
	O	54.75		
	R (-)	0.20	54.55	54.55 ...

Withdrawal of provision by ₹10.20 lakh through surrender/re-appropriation in March 2024 in the above three sub-heads was due to reduction in staff expenditure. The reason for ultimate savings was not intimated.

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
5. 71	Governor's Gold Cup			
	O	10.00		
	R (-)	10.00	...	...
6. 72	Chief Minister Gold Cup			
	O	10.00		
	R (-)	10.00	...	...

Entire provision of ₹20.00 lakh was re-appropriated in March 2024 in the above two sub-heads due to reduction in staff expenditure.

2204 SPORTS AND YOUTH SERVICES

104 Sports and Games

7. 73	Rural Sports Activities			
	O	50.00		
	R	20.00	70.00	70.00
				...

Provision was increased by ₹20.00 lakh in March 2024 through re-appropriation to meet additional expenditure.

Capital**Voted**

(i) **Actual expenditure of ₹5,821.12 lakh under the grant.**

(ii) **Total expenditure under Capital section ₹5,821.12 lakh was less than the original provision of ₹5,838.81 lakh. Hence, supplementary provision of ₹129.36 lakh made in February 2024 proved unnecessary.**

(iii) **Savings occurred mainly as under :**

4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
03	Sports and Youth Services			
102	Sports Stadia			
8. 50	Soreng District			
	O	300.02		
	S	29.36		
	R (-)	300.00	29.38	29.36
				(-)0.02

Additional provision of ₹29.36 lakh was made through supplementary demand in February 2024. Further, withdrawal of provision by ₹300.00 lakh in March 2024 through re-appropriation was due to reduction in expenditure. The reason for ultimate savings was not intimated.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
03	Sports and Youth Services			
102	Sports Stadia			
1. 45	Gangtok District			
	O	250.01		
	R	300.00	473.97	(-)76.04
		550.01		

Augmentation of provision by ₹300.00 lakh was made through re-appropriation to meet additional expenditure. Ultimate savings was due to reduction in staff expenditure.

Grant No. 40 Tourism and Civil Aviation

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

REVENUE**VOTED****MAJOR HEAD**

3452 - TOURISM

ORIGINAL	43,24,54			
SUPPLEMENTARY	19,91	43,44,45	39,20,76	(-)4,23,69
TOTAL VOTED				
Original	43,24,54			
Supplementary	19,91	43,44,45	39,20,76	(-)4,23,69
Surrendered				4,15,90

CAPITAL**VOTED**

5452 - CAPITAL OUTLAY ON TOURISM

ORIGINAL	1,12,30,00			
SUPPLEMENTARY	38,65,00	1,50,95,00	95,54,95	(-)55,40,05
TOTAL VOTED				
Original	1,12,30,00			
Supplementary	38,65,00	1,50,95,00	95,54,95	(-)55,40,05
Surrendered				25,24,53

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

- (i) Actual expenditure of ₹3,920.76 lakh under this grant includes un-adjusted abstract
- (ii) The total expenditure of ₹3,920.76 lakh under this grant was less than the original provision of ₹4,324.54 lakh. Hence, supplementary provision of ₹19.91 lakh made in February 2024 proved unnecessary.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(iii)	In view of final savings of ₹423.69 lakh, an amount of ₹415.90 lakh was anticipated and surrendered.			
(iv)	Savings occurred mainly as under :			
1.	3452 TOURISM			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	60 Establishment			
	O	3,229.17		
	S	19.91		
	R (-)	149.21	3,099.87	3,067.06 (-)32.81
	Augmentation of provision by ₹19.91 lakh through supplementary demand in February 2024 was made to carry out Destination Development and Management Activities. Withdrawal of provision by ₹149.21 lakh through re-appropriation/surrender was due to reduction in staff expenditure and less submission of bills. The ultimate savings of ₹32.81 lakh was due to return of medical bills from the Treasury Pay and Account Office.			
	102 Tourist Accommodation			
2.	60 Establishment			
	O	163.83		
	R (-)	8.98	154.85	154.86 (+)0.01
	Withdrawal of provision by ₹8.98 lakh through re-appropriation/surrender was due to reduction in expenditure.			
	103 Tourist Transport service			
3.	62 Operational Expenditure of Tourist Transport Services			
	O	200.00		
	R (-)	200.00	...	... ..
	Withdrawal of provision by ₹200.00 lakh through surrender was due to Helicopter subsidy bill not passed.			
	80 General			
4.	001 Direction and Administration			
	O	26.54		
	R (-)	14.35	12.19	12.19 ...
	Withdrawal of provision by ₹14.35 lakh through re-appropriation/surrender was due to reduction in expenditure.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
104	Promotion and Publicity			
5.	64 Tourist Fairs and Festivals			
	O	75.00		
	R (-)	18.36	56.64	56.64 ...
Withdrawal of provision by ₹18.36 lakh through re-appropriation/surrender was to facilitate re-appropriation to appropriate head for travel related expenses and bills not passed by the Pay and Accounts Office.				

Capital**Voted**

- (i) In view of final savings of ₹5,540.05 lakh, an amount of ₹2,524.53 lakh was anticipated and surrendered.
- (ii) The total expenditure under this grant ₹9,554.95 lakh was less than the original provision of ₹11,230.00 lakh. Hence, supplementary provision of ₹3,865.00 lakh made in February 2024 proved unnecessary.
- (iii) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
5452	CAPITAL OUTLAY ON TOURISM			
01	Tourist Infrastructure			
101	Tourist Centre			
1.	46 Gyalshing District			
	O	350.00		
	R (-)	0.87	349.13	349.04 (-)0.09
Withdrawal of provision of ₹0.87 lakh through surrender was due to less submission of bills.				
2.	48 Namchi District			
	O	2,100.00		
	S	215.00		
	R (-)	4.62	2,310.38	2,295.12 (-)15.26
Augmentation of provision by ₹215.00 lakh through supplementary demand in February 2024 for carrying out Destination Development and Management Activities. Withdrawal of provision by ₹4.62 lakh was due to less submission of bills. Ultimate savings of ₹15.26 lakh was due to non-submission of work bills by the contractor.				

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3. 49 Pakyong District				
O	30.00			
R (-)	0.80	29.20	29.20	...
Withdrawal of provision by ₹0.80 lakh through surrender was due to less submission of bills.				
4. 50 Soreng District				
O	3,050.00			
S	3,650.00			
R (-)	15.28	6,684.72	3,684.55	(-)3,000.17
Augmentation of provision by ₹3,650.00 lakh was made through supplementary demand in February 2024 for implementation of Special Central Assistance Scheme. Withdrawal of provision by ₹15.28 lakh through surrender was due to less submission of bills. Ultimate savings of ₹3,000.17 lakh was due to non-release of supplementary resource by the Finance Department for payment of bills to contractor.				
5. 60 Development Projects				
O	2,000.00			
R (-)	2.95	1,997.05	1,997.05	...
Withdrawal of provision by ₹2.95 lakh through surrender was due to less submission of bills.				
102 Tourist Accommodation				
6. 62 Construction of Home Stay				
O	2,500.00			
R (-)	2,500.00	...	...	...
Withdrawal of provision of ₹2,500.00 lakh through surrender was due to loan not materialised.				

Grant No. 41 Urban Development

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
ORIGINAL	2,46,71			
SUPPLEMENTARY	7,72	2,54,43	2,38,79	(-)15,64
2059 - PUBLIC WORKS				
ORIGINAL	2,06,95			
SUPPLEMENTARY	...	2,06,95	2,05,50	(-)1,45
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	83,03			
SUPPLEMENTARY	...	83,03	78,46	(-)4,57
2216 - HOUSING				
ORIGINAL	2,20,00			
SUPPLEMENTARY	1,14,26	3,34,26	3,34,26	...
2217 - URBAN DEVELOPMENT				
ORIGINAL	1,08,02,66			
SUPPLEMENTARY	2,50,64	1,10,53,30	57,91,84	(-)52,61,46
3054 - ROADS AND BRIDGES				
ORIGINAL	3,47,18			
SUPPLEMENTARY	46,89	3,94,07	3,76,01	(-)18,06

Grant No. 41 Urban Development

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

3475 - OTHER GENERAL ECONOMIC SERVICES

ORIGINAL	2,50,00			
SUPPLEMENTARY	...	2,50,00	1,09,76	(-)1,40,24
TOTAL VOTED				
Original	1,21,56,53			
Supplementary	4,19,51	1,25,76,04	71,34,62	(-)54,41,42
Surrendered				54,02,82

CAPITAL

VOTED

4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT

ORIGINAL	4,57,00,45			
SUPPLEMENTARY	2,10,51,47	6,67,51,92	4,01,31,47	(-)2,66,20,45
TOTAL VOTED				
Original	4,57,00,45			
Supplementary	2,10,51,47	6,67,51,92	4,01,31,47	(-)2,66,20,45
Surrendered				2,95,84

Notes and comments

Revenue

Voted

- (i) Actual expenditure of ₹7,134.62 lakh under the grant includes un-adjusted abstract contingent bill amounting to ₹0.24 lakh.
- (ii) In view of final savings of ₹5,441.42 lakh, an amount of ₹5,402.82 lakh was anticipated and surrendered.

Grant No. 41 Urban Development contd...

(iii) Total expenditure under Revenue section ₹7,134.62 lakh was less than the original provision of ₹12,156.53 lakh. Hence, supplementary provision of ₹419.51 lakh made in February 2024 proved unnecessary.

(iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
101	Collection Charges-Entertainment Tax			
1.	60 Establishment			
	O	47.10		
	S	7.72		
	R (-)	6.93	47.89	47.90 (+)0.01
	Additional provision of ₹7.72 lakh was made through supplementary demand in February 2024. Withdrawal of provision of ₹6.93 lakh through surrender in March 2024 was due to reduction in staff expenditure.			
200	Collection Charges-Other Taxes and Duties			
2.	60 Establishment			
	O	199.61		
	R (-)	8.57	191.04	190.90 (-)0.14
	Reduction of provisions by ₹8.57 lakh was made in March 2024 through surrender due to non-submission of bills.			
2059	PUBLIC WORKS			
80	General			
053	Maintenance and Repairs			
3.	60 Work Charged Establishment			
	O	198.99		
	R (-)	1.42	197.57	197.56 (-)0.01

Grant No. 41 Urban Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
4.	61	Other Maintenance Expenditure		
		O	7.96	
		R (-)	0.01	
			7.95	7.94
				(-)0.01
		Reduction of provision by ₹1.43 lakh made in March 2024 in the above two sub-heads through surrender was due to non-submission of bills.		
	2215	WATER SUPPLY AND SANITATION		
	02	Sewerage and Sanitation		
	105	Sanitation Services		
5.	42	Urban Development		
		O	83.03	
		R (-)	5.80	
			77.23	78.46
				(+)1.23
		Reduction of provision of ₹5.80 lakh was made in March 2024 through surrender. The ultimate excess was to meet the additional expenditure.		
	2217	URBAN DEVELOPMENT		
	01	State Capital Development		
	001	Direction and Administration		
6.	60	Establishment		
		O	596.08	
		R (-)	20.28	
			575.80	582.59
				(+)6.79
		Withdrawal of provision of ₹20.28 lakh through surrender in March 2024 was due to reduction in staff expenditure. The ultimate excess was to meet the additional expenditure.		
	190	Assistance to Public Sector and Other Undertakings		
7.	60	Sikkim Urban Development Agency (SUDA)		
		O	32.00	
		R (-)	8.00	
			24.00	24.00
				...
		Withdrawal of provision by ₹8.00 lakh was made in March 2024 through surrender due to reduction in staff expenditure.		

Grant No. 41 Urban Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
05	Other Urban Development Schemes			
001	Direction and Administration			
8.	60 Town Planning Cell			
	O	482.01		
	R (-)	33.77	448.24	447.32 (-)0.92
	Withdrawal of provision by ₹33.77 lakh through surrender in March 2024 was due to reduction in staff expenditure. The savings occurred due to non-submission of bills.			
9.	053 Maintenance and Repairs			
	O	28.45		
	R (-)	1.71	26.74	26.74 ...
	Withdrawal of provision by ₹1.71 lakh was made in March 2024 through surrender due to reduction in staff expenditure.			
	800 Other expenditure			
10.	81 Swachh Bharat Mission			
	O	917.52		
	R (-)	872.69	44.83	44.83 ...
	Withdrawal of provisions by ₹872.69 lakh was made in March 2024 through surrender due to reduction in expenditure and non-submission of bills.			
11.	82 Scheme under Ministry of Urban Development and HUPA			
	O	4,949.66		
	S	50.00		
	R (-)	4,146.44	853.22	803.20 (-)50.02
	Additional provision of ₹50.00 lakh was made through supplementary demand in February 2024. Reduction of provision by ₹4,146.44 lakh was made in March 2024. The ultimate savings was due to non-release of funds from the Government of India.			

Grant No. 41 Urban Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
80	General			
12.	001	Direction and Administration		
		O	1,669.52	
		S	5.64	
		R (-)	100.73	1,574.43
				1,583.17
				(+)8.74
		Additional provision of ₹5.64 lakh was made through supplementary demand in February 2024. Reduction of provision by ₹100.73 lakh was made in March 2024. The ultimate excess was to meet the additional expenditure.		
	800	Other Expenditure		
13.	61	Garbage Disposal		
		O	403.78	
		R (-)	50.05	353.73
				352.67
				(-)1.06
14.	62	Parks and Gardens		
		O	17.56	
		R (-)	0.48	17.08
				17.08
				...
		Withdrawal of provision by ₹50.53 lakh in the above two sub-heads was made through surrender in March 2024 due to reduction in staff expenditure. The ultimate savings was due to non-submission of bills.		
	3054	ROADS AND BRIDGES		
	04	District and Other Roads		
15.	105	Maintenance and Repairs		
		O	347.18	
		S	46.89	
		R (-)	14.87	379.20
				376.01
				(-)3.19
		Additional provision of ₹46.89 lakh was made through supplementary demand in February 2024. Reduction of provision by ₹14.87 lakh was made through surrender in March 2024. The ultimate savings was due to non-release of funds from the Government of India.		

Grant No. 41 Urban Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings(-)
3475	OTHER GENERAL ECONOMIC SERVICES			
108	Urban Oriented Development Programme (U.D. & H.D.)			
16.	20 National Urban Livelihood Mission			
	O	250.00		
	R (-)	140.24	109.76	109.76 ...
Withdrawal of provision by ₹140.24 lakh was made in March 2024 through surrender due to reduction in expenditure and non-submission of bills.				
2217	URBAN DEVELOPMENT			
80	General			
001	Direction and Administration			
17.	60 Repayment of Loan/Interest			
	O	1,163.25		
	R	9.17	1,172.42	1,172.42 ...
The augmentation of provision by ₹9.17 lakh was made in March 2024 through re-appropriation to meet the additional expenditure.				

Capital**Voted**

- (i) **Actual expenditure of ₹40,131.47 lakh under the grant.**
- (ii) **In view of final savings of ₹26,620.45 lakh, an amount of ₹295.84 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under Capital section ₹40,131.47 lakh was less than the original provision of ₹45,700.45 lakh. Hence, supplementary provision of ₹21,051.47 lakh made in February 2024 proved unnecessary.**

Grant No. 41 Urban Development contd...

(iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Savings(-)
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03	Integrated Development of Small and Medium Towns			
051	Construction			
1.	44 Head Office Establishment			
	O	496.03		
	S	13,771.47		
	R (-)	22.19	14,245.31	13,606.18
				(-)639.13
2.	45 Gangtok District			
	O	690.00		
	S	100.00		
	R (-)	238.44	551.56	551.57
				(+)0.01
3.	48 Namchi District			
	O	1,333.56		
	S	150.00		
	R (-)	501.37	982.19	979.92
				(-)2.27
4.	49 Pakyong District			
	O	100.00		
	S	200.00	300.00	184.10
				(-)115.90

Additional provision of ₹14,221.47 lakh in the above four sub-heads was made through supplementary demand in February 2024. Reduction of provision by ₹762.00 lakh was made through surrender/re-appropriation in March 2024 due to non-receipt of bills. The ultimate savings was due to non-release of funds from the Government of India.

Grant No. 41 Urban Development concld...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings(-)	
5.	72	Schemes funded by NABARD			
	O	432.01			
	R (-)	0.03	431.98	430.17 (-)1.81	
		Reduction of provision by ₹0.03 lakh was made in March 2024 through surrender due to reduction in expenditure. The ultimate savings was due to non-receipt of central share.			
6.	73	Smart Cities			
	O	42,178.00			
	S	6,650.00	48,828.00	23,262.50 (-)25,565.50	
		Additional provision of ₹6,650.00 lakh was made through supplementary demand in February 2024. The ultimate savings was due to non-receipt of central share.			
7.	83	Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)			
	O	43.00			
	R (-)	33.80	9.20	9.20 ...	
		Withdrawal of provision by ₹33.80 lakh was made through surrender in March 2024 due to reduction in expenditure and non-submission of bills.			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT				
03	Integrated Development of Small and Medium				
051	Construction				
8.	46	Gyalshing District			
	O	200.00			
	S	100.00			
	R	499.99	799.99	799.99 ...	
		Additional provision of ₹100.00 lakh was made through supplementary demand in February 2024. Further, augmentation of provision by ₹499.99 lakh was made through re-appropriation in March 2024 to meet the additional expenditure.			

Grant No. 42 Vigilance

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings(-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2062 - VIGILANCE				
ORIGINAL	11,81,19			
SUPPLEMENTARY	...	11,81,19	10,07,70	(-)1,73,49
TOTAL VOTED				
Original	11,81,19			
Supplementary	...	11,81,19	10,07,70	(-)1,73,49
Surrendered				9
CAPITAL				
VOTED				
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	...			
SUPPLEMENTARY	20,60	20,60	19,39	(-)1,21
TOTAL VOTED				
Original	...			
Supplementary	20,60	20,60	19,39	(-)1,21
Surrendered				...

Notes and comments

Revenue

Voted

(i) Actual expenditure of ₹1,007.70 lakh was under the grant.

- (ii) In view of final savings of ₹173.49 lakh, an amount of ₹0.09 lakh was anticipated and surrendered.
- (iii) Total expenditure under Revenue section ₹1,007.70 lakh was less than the original provision of ₹1,181.19 lakh.
- (iv) Savings in the grant occurred as under :

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2062 VIGILANCE				
105 Other Vigilance Agencies				
1. 60 Establishment				
O	1,181.19			
R (-)	0.09	1,181.10	1,007.76	(-)173.34

Withdrawal of provision by ₹0.09 lakh through surrender in March 2024 and savings of ₹173.34 lakh was due to reduction in staff expenditure.

Capital

Voted

- (i) Actual expenditure of ₹19.39 lakh was under the grant.
- (iii) Total expenditure under Capital section ₹19.39 lakh was less than supplementary demand of ₹20.60 lakh.
- (iv) Savings in the grant occurred as under :

Head	(₹ in lakh)			
	Total Grant	Actual	Excess (+)	
4070 VIGILANCE				
800 Other Expenditure				
1. 60 Establishment				
O	...			
S	20,60	20,60	19,39	(-)1.21

Provision of ₹20.60 lakh was made through supplementary demand in February 2024 to purchase vehicles from dealer. However, the vehicles were purchased from Government e-Market Place (GeM) at a lesser price which resulted in savings of ₹1.21 lakh.

Grant No. 43 Panchayati Raj Institutions

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2015 - ELECTIONS			
ORIGINAL	6,49,98		
SUPPLEMENTARY	...	6,49,98	6,43,78 (-)6,20
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	70,88,29		
SUPPLEMENTARY	2,49,81	73,38,10	69,80,83 (-)3,57,27
3604 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES PANCHAYTI RAJ INSTITUTIONS			
ORIGINAL	81,90,96		
SUPPLEMENTARY	...	81,90,96	71,97,92 (-)9,93,04
TOTAL VOTED			
Original	1,59,29,23		
Supplementary	2,49,81	1,61,79,04	1,48,22,53 (-)13,56,51
Surrendered			13,60,48
CAPITAL			
VOTED			
4070 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	...		
SUPPLEMENTARY	2,11	2,11	1,19 (-)92
TOTAL VOTED			
Original	...		
Supplementary	2,11	2,11	1,19 (-)92
Surrendered			...

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

- (i) Actual expenditure of ₹14,822.53 lakh under the grant includes un-adjusted abstract contingent bill amounting to ₹1.97 lakh.
- (ii) In view of final savings of ₹1,356.51 lakh, an amount of ₹1,360.48 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in Revenue section ₹14,822.53 lakh was less than the original provision of ₹15,929.23 lakh. Hence, supplementary provision of ₹249.81 lakh made in February 2024 proved unnecessary.

- (iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2015	ELECTIONS			
109	Charges for Conduct of Election to Panchayats/Local Bodies			
1.	61 Conduct of Election to Panchayat			
	O	290.00		
	R (-)	4.57	285.43	(-)0.21
				Reduction of provision by ₹4.57 lakh through surrender/re-appropriation was due to curtailment in expenditure and misplacement of original bills. The ultimate savings of ₹0.21 lakh was due to non-release of resource by the Finance Department.
2.	62 Conduct of Election to Municipal Bodies			
	O	24.00		
	R (-)	24.00	...	...
				Reduction of provision of ₹24.00 lakh through surrender/re-appropriation was due to non-conduction of by-election.
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
3.	101 Panchayati Raj			
	O	2,546.58		
	R (-)	362.27	2,184.31	(+)5.35
				Reduction of provision by ₹362.27 lakh through surrender/re-appropriation was due to reduction in staff expenditure. The ultimate excess of ₹5.35 lakh was not intimated.

Grant No. 43 Panchayati Raj Institutions contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
200	Other Miscellaneous Compensation and Assignments				
4.	80	Basic Grant recommendation by 15th Finance Commission			
		O	1,320.00		
		R (-)	3.04	1,316.96	
				1,316.96	
				...	
				Reduction of provision by ₹3.04 lakh through surrender was due to non-receipt of funds from the Government of India.	
5.	81	Tied Grant recommendation by 15th Finance Commission			
		O	1,980.00		
		R (-)	990.00	990.00	
				990.00	
				...	
				Reduction of provision by ₹990.00 lakh through surrender was due to non-receipt of funds from the Government of India.	
2015	ELECTIONS				
101	Election Commission				
6.	60	State Election Commission			
		O	301.98		
		R	15.48	317.46	
				317.37	
				(-)0.09	
				Augmentation of provision by ₹15.48 lakh through surrender/re-appropriation was due to increase in staff expenditure. The ultimate savings of ₹0.09 lakh was not intimidated.	
103	Preparation and Printing of Electoral rolls				
7.	60	State Election Department			
		O	34.00		
		R	7.92	41.92	
				41.19	
				(-)0.73	
				Augmentation of provision by ₹7.92 lakh through re-appropriation was due to printing of bills. The ultimate savings of ₹0.73 lakh was due to non-release of resources by the Finance Department.	

Capital**Voted**

- (i) **Actual expenditure of ₹1.19 lakh under the grant.**
- (ii) **Out of the savings of ₹0.92 lakh, no amount was anticipated for surrender.**
- (iii) **Augmentation of provision by ₹2.11 lakh through supplementary demand in February 2024.**
- (iv) **Savings occurred mainly as under :**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
101 Election				
1. 60 State Election Commission				
O	...			
S	2.11	2.11	1.19	(-)0.92

Provision of ₹2.11 lakh through supplementary demand was made in February 2024. The reason for ultimate savings of ₹0.92 lakh was not intimated.

Grant No. 46 Municipal Affairs

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

REVENUE**VOTED****MAJOR HEAD**3604 - COMPENSATION AND ASSISNGMENT TO LOCAL BODIES
AND PANCHAYI RAJ INSTITUTIONS

ORIGINAL	35,07,28			
SUPPLEMENTARY	...	35,07,28	23,89,66	(-)11,17,62
TOTAL VOTED				
Original	35,07,28			
Supplementary	...	35,07,28	23,89,66	(-)11,17,62
Surrendered				11,17,52

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

- (i) **Actual expenditure of ₹2,389.66 lakh was under the grant.**
- (ii) **In view of final savings of ₹1,117.62 lakh, an amount of ₹1,117.52 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under this grant in Revenue section ₹2,389.66 lakh was less than the original provision of ₹3,507.28 lakh.**

Grant No. 46 Municipal Affairs concl...

(iv) Savings occurred mainly as under:

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
200	Other Miscellaneous Compensation and Assignments				
1.	89 State Level Capacity Building fund recommended under 5th State Finance Commission				
	O	217.48			
	R (-)	217.48	...	...	...
	Entire provision of ₹217.48 lakh was surrendered due to non-utilisation of funds.				
2.	92 Grant recommendation by 15th Finance Commission				
	O	1,700.00			
	R (-)	900.00	800.00	800.00	...
	Reduction of provision by ₹900.00 lakh through surrender was due to non-receipt of funds from the Government of India.				
3.	93 Grant-in-aid (Salary) to Municipalities				
	O	73.46			
	R (-)	0.04	73.42	73.42	...
	Reduction of provision by ₹0.04 lakh was made through surrender in March 2024.				

Grant No. 47 Skill Development

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	28,38,31			
SUPPLEMENTARY	1	28,38,32	11,26,06	(-)17,12,26
2230 - LABOUR AND EMPLOYMENT				
ORIGINAL	6,28,17			
SUPPLEMENTARY	...	6,28,17	5,91,51	(-)36,66
TOTAL VOTED				
Original	34,66,48			
Supplementary	1	34,66,49	17,17,57	(-)17,48,92
Surrendered				6
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	1,26,00			
SUPPLEMENTARY	11,56,14	12,82,14	5,17,49	(-)7,64,65
TOTAL VOTED				
Original	1,26,00			
Supplementary	11,56,14	12,82,14	5,17,49	(-)7,64,65
Surrendered				...

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

- (i) **Actual expenditure of ₹1,717.57 lakh under the Revenue section of this grant includes un-adjusted abstract contingent bill amounting to ₹0.79 lakh.**
- (ii) **Out of savings of ₹1,748.92 lakh, an amount of ₹0.06 lakh was anticipated and surrendered.**
- (iii) **Total expenditure of ₹1,717.57 lakh under this grant in Revenue section did not reach up to the original provision of ₹3,466.48 lakh. Hence, supplementary provision of ₹0.01 lakh made in February 2024 proved unnecessary.**

(iv) **Savings occurred mainly as under :**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2070	OTHER ADMINISTRATIVE SERVICES			
003	Training			
1.	29 Department of Personnel, AR and Training			
	O	2,305.45		
	R (-)	10.65	2,294.80	587.33 (-)1,707.47
	Reduction of provision by ₹10.65 lakh in March 2024 was made through re-appropriation. Reason for savings of ₹1,707.47 lakh was not intimated.			
2.	48 Directorate of Craftsmanship Training & Employment			
	O	13.20	13.20	8.80 (-)4.40
	Reason for savings of ₹4.40 lakh was not intimated.			
2230	LABOUR AND EMPLOYMENT			
03	Training			
101	Industrial Training Institutes			
3.	60 Industrial Training Institutes, Rangpo			
	O	292.10		
	R (-)	13.03	279.07	269.55 (-)9.52
	Withdrawal of provision by ₹13.03 lakh in March 2024 was made through re-appropriation. Savings of ₹9.52 lakh was due to reduction in expenditure.			

Grant No. 47 Skill Development contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4. 61 Industrial Training Institutes, Namchi				
O	137.34			
R	4.77	142.11	136.17	(-)5.94
5. 62 Industrial Training Institutes, Gyalshing				
O	127.14			
R	3.97	131.11	123.81	(-)7.30
6. 63 Industrial Training Institute, Kewzing				
O	71.59			
R	4.29	75.88	61.98	(-)13.90

Augmentation of provision by ₹13.03 lakh in the above three sub-heads in March 2024 was made through re-appropriation to meet the additional expenditure. Savings of ₹27.14 lakh was due to reduction in expenditure.

2070 OTHER ADMINISTRATIVE SERVICES

001 Direction and Administration

7. 64 Skill Development and Entrepreneurship

O 327.14

R 10.59 337.73 337.40 (-)0.33

Augmentaton of provision by ₹10.59 lakh in March 2024 was made through re-appropriation/surrender to meet the additional expenditure. The reason for savings of ₹0.33 lakh was not intimated.

Capital

Voted

(i) **Actual expenditure of ₹517.49 lakh was under the grant.**

(ii) **Supplementary provision of ₹1,156.14 lakh was obtained in February 2024 for implementation of central scheme.**

(iii) **In view of final savings of ₹764.65 lakh no amount was anticipated and surrendered.**

Grant No. 47 Skill Development concld...

(iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
01	Office Buildings			
051	Construction			
1. 49	Pakyong District			
	O	...		
	S	558.33	558.33	197.50 (-)360.83
	Provision of ₹558.33 lakh was made in supplementary demand in February 2024 for strengthening of infrastructure for institutional training. Reason for savings of ₹360.83 lakh was not intimated.			
2. 50	Soreng District			
	O	25.00		
	S	597.81	622.81	219.45 (-)403.36
	Augmentation of provision by ₹597.81 lakh was made in February 2024 for strengthening of infrastructure for institutional training. Reason for savings of ₹403.36 lakh was not intimated.			

Grant No. 48 Women and Child

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	5,00		
SUPPLEMENTARY	...	5,00	4,00 (-)1,00
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	2,42,42,51		
SUPPLEMENTARY	4,06,79	2,46,49,30	1,94,47,40 (-)52,01,90
2236 - NUTRITION			
ORIGINAL	45,80,02		
SUPPLEMENTARY	...	45,80,02	36,98,99 (-)8,81,03
TOTAL VOTED			
Original	2,88,27,53		
Supplementary	4,06,79	2,92,34,32	2,31,50,39 (-)60,83,93
Surrendered			60,16,76
CAPITAL			
VOTED			
4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
ORIGINAL	10,82,05		
SUPPLEMENTARY	75,00	11,57,05	10,60,87 (-)96,18
TOTAL VOTED			
Original	10,82,05		
Supplementary	75,00	11,57,05	10,60,87 (-)96,18
Surrendered			95,75

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

- (i) **Actual expenditure of ₹23,150.39 lakh under Revenue section of the grant includes un-adjusted abstract contingent bill amounting to ₹1.00 lakh.**
- (ii) **In view of the final savings of ₹6,083.93 lakh, an amount of ₹6,016.76 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under this grant in Revenue section ₹23,150.39 lakh did not reach up to the original provision of ₹28,827.53 lakh. Hence, supplementary provision of ₹406.79 lakh made in February 2024 proved unnecessary.**
- (iv) **Savings occurred mainly as under :**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
80	General			
800	Other Expenditure			
1. 60	Welfare of Transgender			
	O	5.00		
	R (-)	1.00	4.00	4.00 ...
	Reduction of provision by ₹1.00 lakh through surrender was due to curtailment of expenditure and non-receipt of bills.			
2235	SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
001	Direction and Administration			
2. 40	Women and Child Development Department			
	O	1,536.82		
	R (-)	352.65	1,184.17	1,384.37 (+)200.20

Reduction of provision by ₹352.65 lakh in March 2024 through surrender and excess of ₹200.20 lakh was due to amount surrendered twice.

Grant No. 48 Women and Child contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3. 55	Sikkim Welfare Commission			
	O	60.18		
	R (-)	44.00	16.18	12.00 (-)4.18
	Reduction of provision by ₹44.00 lakh in March 2024 through surrender/re-appropriation and savings of ₹4.18 lakh was due to curtailment of expenditure.			
101	Welfare of handicapped			
4. 44	Head Office Establishment			
	O	820.38		
	R (-)	129.01	691.37	691.37 ...
	Reduction of provision by ₹129.01 lakh in March 2024 through surrender was due to returning of bills by the Pay and Accounts Office.			
102	Child Welfare			
5. 60	Saksam Anganwadi and POSHAN 2.0			
	O	2,546.21		
	R	559.00	3,105.21	2,461.61 (-)643.60
	Augmentation of provision by ₹559.00 lakh in March 2024 through surrender/re-appropriation and savings of ₹643.60 lakh was due to reduction in staff expenditure and non-receipt of funds from the Government of India.			
6. 61	Mission Shakti-SAMARTHYA			
	O	31.73		
	R (-)	15.10	16.63	16.63 ...
7. 65	Other Child Welfare Programme			
	O	496.82		
	R (-)	470.63	26.19	26.19 ...
	Reduction of provision by ₹485.73.00 lakh in March 2024 through surrender in the above two sub-heads was due to non-receipt of central share.			

Grant No. 48 Women and Child contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
8. 66	Saksham Anganwadi and POSHAN 2.0 (State Share)			
	O	225.00		
	R (-)	1.65	223.35	...
	Reduction of provision by ₹1.65 lakh through surrender. Savings of ₹223.35 lakh was due to non-receipt of funds from the Government of India.			
9. 67	Mission - VATSALYA			
	O	2,871.28		
	S	28.47		
	R (-)	2,153.87	745.88	745.84 (-)0.04
	Augmentation of provision by ₹28.47 lakh in February 2024. Further, the provision was reduced by ₹2,153.87 lakh in March 2024 through re-appropriation/surrender due to non-receipt of central share from the Government of India.			
10. 68	Mission Shakti - SAMARTHYA			
	O	292.49		
	R (-)	130.32	162.17	162.17 ...
	Reduction of provision by ₹130.32 lakh in March 2024 through surrender was due to non-receipt of central share from the Government of India.			
103	Women's Welfare			
11. 60	Mission Shakti-SAMARTHYA			
	O	375.82		
	R (-)	206.89	168.93	167.33 (-)1.60
	Withdrawal of provision by ₹206.89 lakh was made through surrender in March 2024. Savings of ₹1.60 lakh was due to non-receipt of central share from the Government of India.			
12. 61	Mission Shakti-SAMBAL			
	O	537.14		
	R (-)	321.05	216.09	216.09 ...

Grant No. 48 Women and Child contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
13.	62	Working Women's Hostel Deorali			
		O	41.15		
		R (-)	5.83	35.32	
			35.32	35.32	
				...	
		Withdrawal of provision by ₹326.88 lakh in March 2024 through surrender in the above two sub-heads was due to non-receipt of central share from the Government of India.			
14.	64	Other Women's Welfare Programme			
		O	2.80		
		R (-)	2.80	...	
			
15.	66	Protection of Women from Domestic Violence			
		O	6.00		
		R (-)	4.74	1.26	
			1.26	1.26	
				...	
16.	68	Sexual Harassment of Women at Workplace, Act 2013			
		O	2.00		
		R (-)	1.00	1.00	
			1.00	1.00	
				...	
17.	69	Celebration of International Women's Day			
		O	10.00		
		R (-)	5.36	4.64	
			4.64	4.64	
				...	
		Reduction of provision by ₹13.90 lakh through surrender in the above four sub-heads was due to reduction in staff expenditure and non-selection of beneficiaries from District and also due to non-conduction of programe during the year.			
	104	Welfare of aged infirm and destitute			
18.	66	Destitute Homes and Half Way Homes			
		O	10.00		
		R (-)	3.25	6.75	
			6.74	6.74	
				(-)0.01	
		Withdrawal of provision by ₹3.25 lakh in March 2024 through surrender was due to non-receipt of bills from non-government organizations.			

Grant No. 48 Women and Child contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
19.	67	Welfare of Senior Citizen		
	O	10.00		
	S	78.31		
	R (-)	0.01	88.30	88.30 ...
		Augmentation of provision by ₹78.31 lakh in February 2024. Further, the provision was reduced by ₹0.01 lakh in March 2024 through surrender.		
	03	National Social Assistance Programme		
	101	National Old Age Pension Scheme		
20.	60	Pension Schemes		
	O	6,701.00		
	R (-)	1,036.00	5,665.00	5,665.00 ...
		Withdrawal of provision by ₹1,036.00 lakh in March 2024 through surrender was due to non-receipt of central share from the Government of India.		
	102	National Family Benefit Scheme		
21.	60	Pension Schemes		
	O	1,197.69		
	R (-)	197.09	1,000.60	1,000.60 ...
		Withdrawal of provision by ₹197.09 lakh in March 2024 through surrender was due to non-receipt of central share from the Government of India.		
	60	Other Social Security and Welfare Programmes		
	102	Pensions under Social Security Schemes		
22.	60	Pension Schemes		
	O	232.00		
	R (-)	25.92	206.08	206.08 ...
		Withdrawal of provision by ₹25.92 lakh in March 2024 through surrender was due to non-receipt of central share from the Government of India.		
	2236	NUTRITION		
	02	Distribution of nutritious food and beverages		
23.	101	Special Nutrition programmes		
	O	1,917.64		
	R (-)	857.20	1,060.44	1,060.44 ...
		Withdrawal of provision by ₹857.20 lakh in March 2024 through surrender was due to non-receipt of central share from the Government of India.		

Grant No. 48 Women and Child contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	General			
001	Direction and Administration			
24. 44	Head Office Establishment			
	O	2,492.80		
	R (-)	629.23	1,863.57	2,468.97 (+)605.40
Reduction of provision by ₹629.23 lakh in March 2024 through surrender. The ultimate excess expenditure of ₹605.40 lakh was not intimated.				
2235	SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
103	Women's Welfare			
25. 70	State Women Commission			
	O	36.00		
	R	18.84	54.84	54.85 (-)0.01
Augmentation of provision by ₹18.84 lakh through re-appropriation was made in March 2024 to meet the additional expenditure.				

Capital**Voted**

- (i) **Actual expenditure of ₹1,060.87 lakh was under this grant.**
- (ii) **In view of final savings of ₹96.18 lakh, an amount of ₹95.75 lakh was anticipated and surrendered.**
- (iii) **Savings occurred mainly as under :**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
101	Welfare of handicapped			
1. 44	Head Office Establishment			
	O	50.00		
	R (-)	0.04	49.96	49.96 ...
Reduction of provision by ₹0.04 lakh in March 2024 through surrender was not intimated.				

Grant No. 48 Women and Child concld...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2.	60	Construction		
		O	64.23	
		R (-)	42.84	21.39
			21.39	...
Withdrawal of provision by ₹42.84 lakh in March 2024 through surrender was due to non-receipt of central share.				
	104	Welfare of aged, infirm and destitute		
3.	44	Head Office Establishment		
		O	350.00	
		S	75.00	
		R (-)	52.87	372.13
			371.70	(-)0.43
Augmentation of provision by ₹75.00 lakh in February 2024 was made through supplementary demand. Reduction of provision by ₹52.87 lakh through surrender was due to non-submission of bills. The ultimate savings of ₹0.43 lakh was not intimated.				

APPENDIX-I

Expenditure met out the advances from the Contingency Fund during 2023-24 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)

Nil

Nil

Nil

Nil

Nil

APPENDIX-II

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

Serial Number	Demand Number and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousands)				
1.	34. Roads and Bridges	7,32	4,76	-256
Total		7,32	4,76	-256

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