



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2022-23



SUPREME AUDIT INSTITUTION OF INDIA

लोकहितार्थं सत्यनिष्ठा

Dedicated to Truth in Public Interest



GOVERNMENT OF SIKKIM

APPROPRIATION ACCOUNTS

2022-23

GOVERNMENT OF SIKKIM

TABLE OF CONTENTS

	....	Page(s)
Introductory	....	(iii)
Summary of Appropriation Accounts	....	(iv)-(x)
Certificate of the Comptroller and Auditor General of India		(xi)-(xiii)
Number and Name of Grant/Appropriation		
1. Agriculture	....	1-5
2. Animal Husbandry and Veterinary Services	....	6-11
3. Building and Housing	....	12-14
4. Co-operation	....	15-17
5. Culture	....	18-20
6. Ecclesiastical	....	21-22
7. Education	....	23-32
8. Election	....	33-34
9. Excise	....	35-36
10. Finance	....	37-48
11. Food and Civil Supplies	....	49-53
12. Forest and Environment	....	54-61
Governor	....	62-63
13. Health and Family Welfare	....	64-72
14. Home	....	73-79
15. Horticulture	....	80-82
16. Commerce and Industries	....	83-86
17. Information and Public Relation	....	87-89
18. Information Technology	....	90-91
19. Water Resources	....	92-95
20. Judiciary	....	96-99
21. Labour	....	100
22. Land Revenue and Disaster Management	....	101-105
23. Law	....	106
24. Legislature	....	107-109
25. Mines and Geology	....	110-111

TABLE OF CONTENTS

	Page(s)
26. Motor Vehicles	112-113
27. Parliamentary Affairs	114-115
28. Department of Personnel	116-117
29. Planning and Development	118-121
30. Police	122-128
31. Power	129-132
32. Printing and Stationery	133
33. Public Health Engineering	134-137
Public Service Commission	138
34. Roads and Bridges	139-142
35. Rural Development	143-151
36. Science and Technology	152-153
37. Transport Department	154-155
38. Social Justice and Welfare	156-166
39. Sports and Youth Affairs	167-169
40. Tourism and Civil Aviation	170-172
41. Urban Development	173-180
42. Vigilance	181
43. Panchayati Raj Institutions	182-183
46. Municipal Affairs	184
47. Skill Development	185-188

APPENDIX

Expenditure met out of advances from the Contingency Fund during 2022 - 2023 which was not recouped to the fund till the close of the year.	189
Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure.	190

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2022 - 2023 presents the accounts of sums expended during the year ended 31 March 2023 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 excess 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.

SUMMARY OF APPROPRIATION ACCOUNTS 2022-23

Number and Name of Grant or Appropriation			Amount of Grant/ Appropriation		Expenditure		Saving		Excess	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
1			2	3	4	6	5	7	8	9
(₹ in thousands)										
1	Agriculture	Voted	2,18,55,49	2,12,00	1,66,79,44	2,06,06	51,76,05	5,94	...	...
2	Animal Husbandry and Veterinary Services	Voted	1,26,63,53	2,33,25	90,68,80	1,75,84	35,94,73	57,41	...	...
3	Building and Housing	Voted	42,41,97	2,88,04,92	40,43,65	2,59,04,80	1,98,32	29,00,12	...	...
4	Co-operation	Voted	22,54,08	90,00	20,57,91	90,00	1,96,17	...	...	...
5	Culture	Voted	33,75,21	37,87,03	33,43,48	34,65,64	31,73	3,21,39	...	...
6	Ecclesiastical	Voted	45,42,75	..	40,27,29	..	5,15,46	...	...	...
7	Education	Voted	14,10,98,07	2,63,90,39	13,18,49,10	1,49,54,50	92,48,97	1,14,35,89	...	...
8	Election	Voted	8,18,14	..	7,35,15	..	82,99	...	...	...
9	Excise	Voted	14,57,63	..	13,89,36	..	68,27	...	...	...
10	Finance	Voted	12,50,46,82	1,35,00	12,59,87,67	37,50	...	97,50	9,40,85	...
		Charged	7,50,45,15	1,68,15,97	7,36,17,90	1,67,74,64	14,27,25	41,33	...	...
11	Food and Civil Supplies	Voted	45,28,04	5,45,48	42,56,67	2,12,54	2,71,37	3,32,94	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2022-23

Number and Name of Grant or Appropriation			Amount of Grant/ Appropriation		Expenditure		Saving		Excess	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	6	5	7	8	9		
(₹ in thousands)										
12	Forest and Environment	Voted	2,93,49,96	2,15,00	1,52,67,83	53,23	1,40,82,13	1,61,77	...	...
	Governor	Charged	11,81,29	..	11,80,73	..	56	...	...	...
13	Health and Family Welfare	Voted	6,33,66,19	51,54,10	5,94,33,44	36,87,42	39,32,75	14,66,68	...	...
14	Home	Voted	1,01,38,75	11,17,33	98,09,59	8,29,52	3,29,16	2,87,81	...	...
15	Horticulture	Voted	1,28,35,31	56,50	86,81,42	56,36	41,53,89	14	...	...
16	Commerce and Industries	Voted	70,49,72	19,50,00	63,32,97	19,49,20	7,16,75	80	...	...
17	Information and Public Relation	Voted	20,21,82	..	19,42,80	..	79,02	...	...	...
18	Information Technology	Voted	15,87,89	50,00,00	12,31,61	50,00,00	3,56,28	...	...	...
19	Water Resources	Voted	40,12,17	1,38,51,80	37,61,43	99,80,29	2,50,74	38,71,51	...	...
20	Judiciary	Voted	40,44,28	..	36,85,77	..	3,58,51	...	...	...
		Charged	26,13,12	..	26,02,18	..	10,94	...	...	...
21	Labour	Voted	9,50,31	..	9,18,11	..	32,20	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2022-23

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
1		2	3	4	6	5	7	8	9	
(₹ in thousands)										
22	Land Revenue and Disaster Management	Voted	3,75,55,88	2,22,00	1,71,34,48	2,21,99	2,04,21,40	1	...	...
23	Law	Voted	3,70,80	..	3,70,76	..	4	...	...	...
24	Legislature	Voted	27,93,46	..	27,02,14	..	91,32	...	...	...
		Charged	89,16	..	71,97	..	17,19	...	...	...
25	Mines and Geology	Voted	8,21,49	..	7,26,66	..	94,83	...	...	...
26	Motor Vehicles	Voted	19,62,79	..	18,50,09	..	1,12,70	...	...	...
27	Parliamentary Affairs	Voted	12,36,45	..	10,46,56	..	1,89,89	...	...	...
		Charged	4,60,52	..	4,46,35	..	14,17	...	...	...
28	Department of Personnel	Voted	47,13,80	..	26,15,03	..	20,98,77	...	...	...
29	Planning and Development	Voted	22,85,49	64,42,28	20,99,63	64,42,28	1,85,86	...	...	...
30	Police	Voted	5,72,81,13	4,97,00	5,47,20,78	2,22,99	25,60,35	2,74,01	...	...
31	Power	Voted	4,08,33,37	2,27,06,46	4,05,15,28	2,25,46,20	3,18,09	1,60,26	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2022-23

Number and Name of Grant or Appropriation			Amount of Grant/ Appropriation		Expenditure		Saving		Excess	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	6	5	7	8	9		
(₹ in thousands)										
32	Printing and Stationery	Voted	15,06,54	..	14,32,54	..	74,00	...	...	...
33	Public Health Engineering	Voted	51,16,43	1,25,80,32	49,11,18	89,86,54	2,05,25	35,93,78	...	...
	Public Service Commission	Charged	7,30,74	..	6,42,65	..	88,09	...	...	...
34	Roads and Bridges	Voted	2,73,84,14	3,19,14,76	2,43,60,05	1,90,46,02	30,24,09	1,28,68,74	...	...
35	Rural Development	Voted	3,73,43,14	7,72,33,48	2,98,40,98	6,48,79,57	75,02,16	1,23,53,91	...	...
36	Science and Technology	Voted	9,88,96	..	8,27,07	..	1,61,89	...	...	...
37	Transport Department	Voted	78,82,54	5,00,00	74,36,44	(-)5,00,00	4,46,10	...	...	...
38	Social Justice and Welfare	Voted	7,02,40,51	29,29,65	4,45,16,73	12,69,27	2,57,23,78	16,60,38	...	...
39	Sports and Youth Affairs	Voted	27,09,37	38,86,42	24,78,27	29,46,45	2,31,10	9,39,97	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2022-23

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
1		2	3	4	6	5	7	8	9	
(₹ in thousands)										
40	Tourism and Civil Aviation	Voted	64,23,55	4,26,51,55	48,17,30	2,10,90,87	16,06,25	2,15,60,68	...	...
41	Urban Development	Voted	92,91,57	2,93,52,70	49,25,06	2,38,42,45	43,66,51	55,10,25	...	...
42	Vigilance	Voted	11,52,49	..	10,60,46	..	92,03	...	...	...
43	Panchayat Raj Institutions	Voted	1,60,54,39	..	1,58,69,06	..	1,85,33	...	...	...
46	Municipal Affairs	Voted	31,67,31	..	23,46,84	..	8,20,47	...	...	...
47	Skill Development	Voted	31,25,69	15,69,18	14,03,79	99,56	17,21,90	14,69,62	...	...
		Total Voted	79,94,79,42	32,00,28,60	68,45,10,67	23,76,97,09	11,59,09,60	8,13,31,51	9,40,85 (9,40,85,507)	...
		<i>Charged</i>	<i>8,01,19,98</i>	<i>1,68,15,97</i>	<i>7,85,61,78</i>	<i>1,67,74,64</i>	<i>15,58,20</i>	<i>41,33</i>	...	...
		Grand Total	87,95,99,40	33,68,44,57	76,30,72,45	25,44,71,73	11,74,67,80	8,13,72,84	9,40,85 (9,40,85,507)	

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

REVENUE SECTION

10 Finance

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.

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

The reconciliation between the total expenditure according to Appropriation Accounts for 2022-2023 and that shown in the Finance Accounts for the year is given below :-

	Revenue	Capital (₹ in thousand)	Total
Total Expenditure according to Voted	68,45,10,67	23,76,97,09	92,22,07,76
<i>Charged</i>	7,85,61,78	1,67,74,64	9,53,36,42
Deduct			
Total recoveries as shown in Appendix - II			
Voted	14,72	...	14,72
Net expenditure as shown in the Finance Accounts			
Voted	68,44,95,95	23,76,97,09	92,21,93,04
<i>Charged</i>	7,85,61,78	1,67,74,64	9,53,36,42

The Expenditure met out of advances from the Contingency Fund which was fully recouped to the Fund during the year. 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 2022-23.

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 2023 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 Articles 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 2023 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

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 2023.

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 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 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: 29/Nov/2023

Place: New Delhi



(GIRISH CHANDRA MURMU)

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	1,79,69,02		
SUPPLEMENTARY	2,44,16	1,82,13,18	1,53,77,43 (-)28,35,75
2402 - SOIL AND WATER CONSERVATION			
ORIGINAL	7,02,31		
SUPPLEMENTARY	...	7,02,31	6,70,53 (-)31,78
2435 - OTHER AGRICULTURAL PROGRAMMES			
ORIGINAL	29,40,00		
SUPPLEMENTARY	...	29,40,00	6,31,48 (-)23,08,52
TOTAL VOTED			
Original	2,16,11,33		
Supplementary	2,44,16	2,18,55,49	1,66,79,44 (-)51,76,05
Surrendered			51,71,42
CAPITAL			
VOTED			
4401 - CAPITAL OUTLAY ON CROP HUSBANDRY			
ORIGINAL	2,12,00		
SUPPLEMENTARY	...	2,12,00	2,06,06 (-)5,94
TOTAL VOTED			
Original	2,12,00		
Supplementary	...	2,12,00	2,06,06 (-)5,94
Surrendered			5,94

Grant No. 1 Agriculture contd...

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

- (i) **Actual expenditure of ₹16,679.44 lakh under the grant includes unadjusted abstract contingent bill amounting to ₹4.30 lakh.**
- (ii) **In view of final savings of ₹5,176.05 lakh an amount of ₹5,171.42 lakh was anticipated and surrendered.**
- (iii) **This is the fourteenth 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(-)
2017-18	9,467.40	4,801.48	(-)4,665.92
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

- (iv) **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	1,534.73	
		R (-)	83.85	1,450.88
				1,450.43
				(-)0.45
				Withdrawal of provision of ₹83.85 lakh through surrender/re-appropriation in March 2023, due to non-release of funds from Centre.
	103	Seeds		
2.	04	National Oilseed and Oil Palm Mission		
		O	120.00	
		R (-)	36.66	83.34
				83.34
				...
				Withdrawal of provision of ₹36.66 lakh through surrender/re-appropriation in March 2023, due to non-release of funds from the Centre.

Grant No. 1 Agriculture contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
104	Agricultural Farms				
3.	01	Agriculture Department			
		O	3,320.94		
		S	39.15		
		R (-)	156.36	3,203.73	
				3,203.11	
				(-)0.62	
		Augmentation of provisions of ₹39.15 lakh was made through supplementary grant. Withdrawal of provision of ₹156.36 lakh in March 2023, through surrender/re-appropriation was due to reduction in staff expenditure.			
107	Plant Protection				
4.	03	National Mission on Sustainable Agriculture			
		O	10,543.33		
		S	194.45		
		R (-)	1,584.07	9,153.71	
				9,153.16	
				(-)0.55	
		Augmentation of provisions of ₹194.45 lakh was through supplementary grant. Withdrawal of provision of ₹1,584.07 lakh in March 2023, through surrender/re-appropriation due to non-receipt of Central funds.			
109	Extension and Farmers Training				
5.	05	National Mission on Agriculture Extension and Technology			
		O	2,124.34		
		S	10.56		
		R (-)	878.99	1,255.91	
				1,255.91	
				...	
		Augmentation of provisions of ₹10.56 lakh was through supplementary grant. Withdrawal of provision of ₹878.99 lakh in March 2023, through surrender/re-appropriation due to non-receipt of Central funds.			
800	Other expenditure				
6.	65	Organic Farming			
		O	300.00		
		R (-)	100.00	200.00	
				200.00	
				...	
		Withdrawal of provision of ₹100.00 lakh in March 2023, through surrender/re-appropriation due to non-receipt of Central funds.			

Grant No. 1 Agriculture contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2402	SOIL AND WATER CONSERVATION				
001	Direction and Administration				
7. 01	Agriculture Department				
	O	702.31			
	R (-)	28.98	673.33	673.31 (-)0.02	
Withdrawal of provision of ₹28.98 lakh in March 2023 through surrender/re-appropriation due to reduction in staff expenditure.					
2435	OTHER AGRICULTURAL PROGRAMMES				
60	Others				
800	Other Expenditure				
8. 01	National Food Security Mission (NFSM)				
	O	860.00			
	R (-)	622.96	237.04	237.04 ...	
Withdrawal of provision of ₹622.96 lakh in March 2023 through surrender/re-appropriation due to non-release of central funds.					
9. 02	Agriculture Department				
	O	2,080.00			
	R (-)	1,685.55	394.45	394.44 (-)0,01	
Withdrawal of provision of ₹1,685.55 lakh in March 2023 through surrender/re-appropriation due to non-receipt of Central funds.					
(vi)	Savings mentioned above was partly offset by excess mainly as under :				
2401	CROP HUSBANDRY				
1. 800	Other expenditure				
	O	6.00			
	R	6.00	12.00	12.00 ...	
Augmentation of provision by ₹6.00 lakh in March 2023 was made through re-appropriation to meet additional expenditure.					

Grant No. 1 Agriculture concld...

Capital**Voted****(vii) 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	212.00		
	R (-)	5.93	206.07	206.06 (-)0.01

Withdrawal of provision of ₹5.93 lakh in March 2023, through surrender/re-appropriation 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	71,92,27			
SUPPLEMENTARY	1,81,83	73,74,10	68,11,31	(-)5,62,79
2404 - DIARY DEVELOPMENT				
ORIGINAL	10,56,71			
SUPPLEMENTARY	3,00,00	13,56,71	13,56,71	...
2405 - FISHERIES				
ORIGINAL	39,32,72			
SUPPLEMENTARY	...	39,32,72	9,00,78	(-)30,31,94
TOTAL VOTED				
Original	1,21,81,70			
Supplementary	4,81,83	1,26,63,53	90,68,80	(-)35,94,73
Surrendered				35,70,04
CAPITAL				
VOTED				
4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY				
ORIGINAL	1,94,14			
SUPPLEMENTARY	...	1,94,14	1,63,74	(-)30,40

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
4405 - CAPITAL OUTLAY ON FISHERIES			
ORIGINAL	30,00		
SUPPLEMENTARY	9,11	39,11	12,10 (-)27,01
TOTAL VOTED			
Original	2,24,14		
Supplementary	9,11	2,33,25	1,75,84 (-)57,41
Surrendered			59,98

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

- (i) Actual expenditure of ₹9,068.80 lakh under this grant includes unadjusted Abstract Contingent bill amounting to ₹53.61 lakh.
- (ii) Out of Savings of ₹3,594.73 lakh an amount of ₹3,570.04 lakh was anticipated and surrendered
- (iii) Actual expenditure under this grant ₹9,068.80 lakh was less than the original provision of ₹12,181.70 lakh. However, a supplementary provision of ₹481.83 lakh was made during the year (₹311.23 lakh in September 2022 and ₹170.60 lakh in March 2023).
- (iv) This is the eighth year in succession the grant closed with savings. The persistent savings for the last five years are detailed below :

Year	Total Grant	Actual Expenditure	Savings(-)
2017-18	5,475.75	4,803.18	(-) 672.57
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

(₹ in lakh)

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

(v) Savings occurred mainly as under :

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2403	ANIMAL HUSBANDRY				
001	Direction and Administration				
1.	60 Administration				
	O	1,753.38			
	R (-)	73.55	1,679.83	1,679.06 (-)0.77	
				Surrender of provision of ₹73.55 lakh under the head was due to reduction in staff expenditure.	
	101 Veterinary Services and Animal Health				
2.	61 Veterinary Hospitals & Dispensaries				
	O	4,483.98			
	R (-)	295.83	4,188.15	4,186.92 (-)1.23	
				Withdrawal of provision of ₹295.83 lakh was made through surrender in March 2023 due to non-submission of bills in time. Further, savings of ₹1.23 lakh were due to bills returned by the Treasury Pay and Accounts Office.	
	102 Cattle and Buffalo Development				
3.	09 Development Programmes (Animal Husbandry)				
	O	271.8			
	S	0.01			
	R (-)	154.49	117.32	95.85 (-)21.47	
				Withdrawal of provision of ₹154.49 lakh by re-appropriation/surrender due to non-receipt of central share. Final savings of ₹21.47 lakh was due to less surrender.	
4.	67 Livestock Farm, Karfectar				
	O	227.14			
	R (-)	16.29	210.85	210.84 (-)0.01	
				The surrender of provision of ₹16.29 lakh in March 2023 was due to a reduction in staff expenditure.	
	103 Poultry Development				
5.	08 National Livestock Management Programme				
	O	2.00			
	R (-)	2.00	...	... (-)2.00
				Withdrawal of provision of ₹2.00 lakh through surrender due to non-receipt of Central funds.	

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
106	Other Live Stock Development				
6. 08	National Livestock Management Programme				
	O	6.50			
	R (-)	6.50	...	...
The entire provision of ₹6.50 lakh was surrendered due to the non-receipt of Central funds.					
109	Extension and Training				
7. 08	National Livestock Management Programme				
	O	10.00			
	R (-)	1.37	8.63	8.63	
				...	
8. 74	Farmer's Training and Extension Programme				
	O	0.21	0.21	0.10	
				(-)0.11	
113	Administrative Investigation and Statistics				
9. 08	National Livestock Management Programme				
	O	14.38			
	R (-)	2.60	11.78	11.78	
				...	
Surrender of ₹3.97 lakh in March 2023 under the above mentioned three sub-head was due to non-receipt of Central funds.					
2405	FISHERIES				
001	Direction and Administration				
10. 60	Establishment				
	O	432.09			
	R (-)	55.29	376.80	376.78	
				(-)0.02	
101	Inland fisheries				
11. 61	Trout Fish Seed				
	O	88.93			
	R (-)	6.45	82.48	82.47	
				(-)0.01	
The reduction of provision of ₹61.74 lakh under the above-mentioned two sub-heads was due to reduction in staff expenditure.					

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
12. 62	Carps and Cat Fish Seed Production			
	O	1,09.88		
	R (-)	1.59	1,08.29	(-)0.01
13. 63	Conservation of Reverine Fisheries			
	O	83.48		
	R (-)	15.83	67.65	(-)0.01
The surrender of ₹17.42 lakh under the above-mentioned two sub-heads was due to pending leave encashment orders.				
14. 81	Blue Revolution - Integrated Development of Fisheries			
	O	3,218.34		
	R (-)	2,952.74	265.6	...
Surrender of provision of ₹2,952.74 lakh was due to non-receipt of Central share.				
(v)	Savings mentioned above was partly offset by excess mainly under :			
2403	ANIMAL HUSBANDRY			
101	Veterinary Services and Animal Health			
1. 09	Infrastructure Development funds			
	O	101.08		
	S	11.23		
	R	10.80	123.11	123.11
				...
Augmentation of provision of ₹11.23 lakh was through supplementary demand in September 2022 required for State Share for implementation of Central scheme. Further, additional provision of ₹10.80 lakh was made by re-appropriation in January 2023 to meet excess expenditure.				
105	Piggery Development			
2. 08	National Livestock Management Programme			
	O	1.00		
	S	62.95		
	R	5.30	69.25	69.25
				...
Augmentation of provision of ₹62.95 lakh was through supplementary demand in March 2023 for implementation of Central scheme. Further, the additional provision of ₹5.30 lakh was made by re-appropriation to meet excess expenditure in the implementation of the scheme.				

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

Capital**Voted**

- (i) An amount of ₹59.98 lakh, in anticipation of savings, was surrendered. However, the actual savings was only ₹57.41 lakh.
- (ii) Total expenditure under this grant in capital side ₹175.84 lakh was less than the original provision of ₹224.14 lakh. However, a supplementary provision of ₹9.11 lakh was made in September 2022.
- (iii) Savings occurred mainly as under:

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
1.	101 Veterinary services and Animal Health			
	O	166.18		
	R (-)	33.00	133.18	(+)2.60
	Reduction of provision of ₹33.00 lakh through surrender was due to total value work done submitted was less than the budget provision. Hence, surrendered due to savings. Further, final excess of ₹2.60 lakh was due to over sight.			
4405	CAPITAL OUTLAY ON FISHERIES			
	101 Inland Fisheries			
2.	72 Scheme funded by Power Developers			
	O	30.00		
	R (-)	26.98	3.02	...
	Surrender of ₹26.98 lakh was due to non-completion of work and non-receipts of complete bill as anticipated.			

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	40,31,50			
SUPPLEMENTARY	14,30	40,45,80	38,47,91	(-)1,97,89
2216 - HOUSING				
ORIGINAL	1,96,17			
SUPPLEMENTARY	...	1,96,17	1,95,74	(-)43
TOTAL VOTED				
Original	42,27,67			
Supplementary	14,30	42,41,97	40,43,65	(-)1,98,32
Surrendered				1,97,42
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	76,46,43			
SUPPLEMENTARY	2,11,58,49	2,88,04,92	2,59,04,80	(-)29,00,12
TOTAL VOTED				
Original	76,46,43			
Supplementary	2,11,58,49	2,88,04,92	2,59,04,80	(-)29,00,12
Surrendered				2,95,01

Grant No. 3 Building and Housing contd...

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

- (i) Actual expenditure of ₹4,043.65 lakh under this grant includes unadjusted Abstract Contingent bill amounting to ₹2.22 lakh.
- (ii) Total expenditure under this grant in revenue side ₹4,043.65 lakh was less than the original provision of ₹4,227.67 lakh. However, supplementary provision of ₹14.30 lakh was made in March 2023.
- (iii) Out of savings of ₹198.32 lakh an amount of ₹197.42 lakh was anticipated and surrendered.
- (iv) This is the eighth 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(-)
2017-18	2,606.01	2,435.76	(-) 170.25
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

- (v) Savings occurred mainly under :

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059 PUBLIC WORKS			
80 General			
001 Direction and Administration			
1. 61 Chief Engineer (Buildings) Establishment			
O	3,538.15		
S	14.30		
R (-)	146.80	3,405.65	3,405.48 (-)0.17

Augmentation of provision of ₹14.30 lakh was obtained in supplementary demand in March 2023. The provision was decreased by ₹146.80 lakh through surrender due to reduction in staff expenditure.

Grant No. 3 Building and Housing concld...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
799	Suspense			
2. 03	Building and Housing Department			
	O	50.00		
	R (-)	49.67	0.33	0.33
				...
Withdrawal of provision of ₹49.67 lakh through surrender was due to non-procurement of stock materials due to technical issue of GST.				
Capital				
Voted				
(i)	In view of final savings of ₹2,900.12 lakh an amount of ₹295.01 lakh was anticipated and surrendered.			
(ii)	Savings occurred mainly as under :			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
01	Office Buildings			
051	Construction			
1. 31	Development of Infrastructure Facilities for Judiciary including Gram Nayalayayas			
	O	413.80		
	R (-)	295.00	118.80	118.80
				...
The reduction of provision of ₹295.00 lakh surrender in March 2023 was due to non-receipt of funds from the Centre, Ministry of Law & Justice.				
60	Other Buildings			
051	Construction			
2. 03	Building and Housing Department			
	O	6,156.39		
	S	20,900.00		
	R (-)	0.01	27,056.38	24,403.03
				(-)2,653.35
Augmentation of provision of ₹20,900.00 lakh was through supplementary grant. Final savings of ₹2,653.35 lakh was due to a reduction in anticipated expenditure.				

Grant No. 4 Co-operation

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2425 - CO-OPERATION				
ORIGINAL	21,72,53			
SUPPLEMENTARY	81,55	22,54,08	20,57,91	(-)1,96,17
TOTAL VOTED				
Original	21,72,53			
Supplementary	81,55	22,54,08	20,57,91	(-)1,96,17
Surrendered				1,95,24
CAPITAL				
VOTED				
4425 - CAPITAL OUTLAY ON CO-OPERATION				
ORIGINAL	90,00			
SUPPLEMENTARY	...	90,00	90,00	...
TOTAL VOTED				
Original	90,00			
Supplementary	...	90,00	90,00	...
Surrendered				...

Grant No. 4 Co-operation contd...

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

- (i) Actual expenditure of ₹2,057.91 lakh under the grant includes unadjusted abstract contingent bill amounting to ₹0.53 lakh.
- (ii) In view of final savings of ₹196.17 lakh an amount of ₹195.24 lakh was anticipated and surrendered.
- (iii) Total expenditure under revenue was ₹2,057.91 lakh was less than the original provision of ₹2,172.53 lakh. However, a supplementary provision of ₹81.55 lakh was made in September 2022 and March 2023.
- (iv) This is ninth year in succession the grant closed with savings. The persistent savings for last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings
2017-18	1,606.83	1,539.28	(-) 67.55
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

- (v) Savings occurred mainly as under :

Head

(₹ in lakh)

Total Grant

Actual Expenditure

Excess (+)
Savings (-)

2425 CO-OPERATION

1. 001 Direction and Administration

O 1,922.53

S 7.55

R (-) 157.63 1,772.45 1,771.62 (-)0.83

An additional provision of ₹7.55 lakh was made through a supplementary grant in September 2022. Withdrawal of provision ₹157.63 lakh through surrender due to a reduction in staff expenditure.

Grant No. 4 Co-operation concl...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
003 Training				
2. 60 Training				
O	50.00			
R (-)	22.59	27.41	27.32	(-)0.09
Withdrawal of provision of ₹22.59 lakh through surrender/re-appropriation in March 2023 due to non-completion work of major repair and maintenance of water supply.				
101 Audit of Co-operatives				
3. 61 Expenditure on Conduct of Audit				
O	15.00			
R (-)	15.00	...	...	...

Withdrawal of provision of ₹15.00 lakh through surrender/re-appropriation in March 2023 due to cancellation of a training programme.

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	26,54,55			
SUPPLEMENTARY	6,72,90	33,27,45	32,96,79	(-)30,66
2251 - SECRETARIAT-SOCIAL SERVICES				
ORIGINAL	47,76			
SUPPLEMENTARY	...	47,76	46,69	(-)1,07
TOTAL VOTED				
Original	27,02,31			
Supplementary	6,72,90	33,75,21	33,43,48	(-)31,73
Surrendered				4,41
CAPITAL				
VOTED				
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
ORIGINAL	25,57,03			
SUPPLEMENTARY	12,30,00	37,87,03	34,65,64	(-)3,21,39
TOTAL VOTED				
Original	25,57,03			
Supplementary	12,30,00	37,87,03	34,65,64	(-)3,21,39
Surrendered				3,06,83

Grant No. 5 Culture contd...

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

- (i) **Actual expenditure of ₹3,343.48 lakh under the grant includes unadjusted abstract contingent bill amounting to ₹6.50 lakh.**
- (ii) **In view of final savings of ₹31.73 lakh an amount of ₹4.41 lakh was anticipated and surrendered.**
- (iii) **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	1,369.24			
S	133.90			
R (-)	1.97	1,501.17	1,501.03	(-)0.14
	Augmentation of provisions of ₹133.90 lakh was made in August and September 2022 through supplementary grants. Withdrawal of provision of ₹1.97 lakh in March 2023, through surrender/re-appropriation was due to a reduction in staff expenditure.			
2251 SECRETARIAT-SOCIAL SERVICES				
090 Secretariat				
2. 05 Culture Department				
O	47.76			
R (-)	1.06	46.70	46.69	(-)0.01
	Withdrawal of provision of ₹1.06 lakh through surrender/re-appropriation in March 2023 was due to reduction in staff expenditure.			

Grant No. 5 Culture conclud...

Capital**Voted****(iv) 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. 60	Construction			
	O	2,557.03		
	S	1,230.00		
	R (-)	306.83	3,480.20	3,465.64 (-)14.56

Augmentation of provisions of ₹1,230.00 lakh was made in August and September 2022 through supplementary grants. The provision of ₹306.83 lakh was withdrawn in March 2023 through surrender/re-appropriation due to issues in the acquisition of land.

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	37,02,75			
SUPPLEMENTARY	8,40,00	45,42,75	40,27,29	(-)5,15,46
TOTAL VOTED				
Original	37,02,75			
Supplementary	8,40,00	45,42,75	40,27,29	(-)5,15,46
Surrendered				5,15,18

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

- (i) Actual expenditure of ₹4,027.29 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹0.95 lakh.
- (ii) In view of final savings of ₹515.46 lakh an amount of ₹515.18 lakh was anticipated and surrendered.
- (iii) Augmentation of provision by ₹840.00 lakh was through Supplementary during September 2022.
- (iv) This is the 11th year of 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(-)
2017-18	5,682.71	3,808.59	(-) 1,874.12
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	(-) 1,208.02
2021-22	4,151.64	4,093.04	(-) 58.60

Grant No. 6 Ecclesiastical conclud...

(v) Savings in the grant occurred mainly under :

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

2250 OTHER SOCIAL SERVICES

1. 103 Upkeep of Shrines, Temples etc.

O	1,481.51			
R (-)	205.18	1,276.33	1,276.21	(-)0.12

Reduction of provision by ₹205.18 lakh through surrender in March 2023 was due to a reduction in staff expenditure, postponement of visit of His Holiness the Gyalwang Karmapa Orgyen Trinley Dorjee, and Nyingma Meniom Chenmo Puja of Sikkim state at Bodh Gaya.

2. 60 Grants to Monastries, Shrines and Temples

O	2,221.24			
S	840.00			
R (-)	310.00	2,751.24	2,751.24	...

Augmentation of provision by ₹840.00 lakh was through supplementary demand in September 2022. The provision was reduced by ₹310.00 lakh through surrender due to non-submission of required documents by the Church Management Committee and Mandir Management Committee.

Grant No. 7 Education

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	1,80,39			
SUPPLEMENTARY	...	1,80,39	1,76,28	(-)4,11
2202 - GENERAL EDUCATION				
ORIGINAL	13,42,66,20			
SUPPLEMENTARY	37,50,11	13,80,16,31	12,88,43,61	(-)91,72,70
2203 - TECHNICAL EDUCATION				
ORIGINAL	26,77,20			
SUPPLEMENTARY	...	26,77,20	26,37,65	(-)39,55
2204 - SPORTS AND YOUTH SERVICES				
ORIGINAL	2,24,17			
SUPPLEMENTARY	...	2,24,17	1,91,57	(-)32,60
TOTAL VOTED				
Original	13,73,47,96			
Supplementary	37,50,11	14,10,98,07	13,18,49,10	(-)92,48,97
Surrendered				85,66,87

Grant No. 7 Education contd...

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

(₹ in thousands)

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

ORIGINAL	1,65,37,39			
SUPPLEMENTARY	98,53,00	2,63,90,39	1,49,54,50	(-),14,35,89

TOTAL VOTED

Original	1,65,37,39			
Supplementary	98,53,00	2,63,90,39	1,49,54,50	(-),14,35,89
Surrendered				74,34,47

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

- (i) Actual expenditure of ₹1,31,849.10 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹265.97 lakh.
- (ii) In view of final savings of ₹9,248.97 lakh an amount of ₹8,566.87lakh was anticipated and surrendered.
- (iii) Actual expenditure under the grant of ₹1,31,849.10 lakh was less than original provision of ₹ 1,37,347.96 lakh. However, supplementary provision of ₹3,750.11 lakh made during the year (₹189.04 lakh in August 2022, ₹182.01 lakh in September 2022 and ₹3,379.06 lakh in March 2023).
- (iv) This is the ninth year in succession the grant closed with savings. The persistent savings for last five years are detailed below :

(₹ in lakh)

Year	Total grant	Actual expenditure	Savings (-)
2017-18	64,206.47	56,538.43	(-) 7,668.04
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

Grant No. 7 Education contd...

(v) Savings occurred mainly 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	126.26		
	R (-)	4.10	122.16	...
	Reduction of provision by ₹4.10 lakh through surrender in March 2023 was due to reduction in staff expenditure.			
2202	GENERAL EDUCATION			
01	Elementary Education			
101	Government Primary Schools			
2.	63 Junior High Schools			
	O	41,284.70		
	S	1,828.31		
	R (-)	3,103.11	40,009.90	39,921.93 (-)87.97
	Augmentation of provision by ₹1,828.31 lakh was through supplementary demand. Provision was reduced by ₹3,103.11 lakh was through surrender due to a reduction in staff expenditure. The reason for the final savings of ₹87.97 lakh was not intimated (August 2023).			
107	Teachers Training			
3.	66 Teacher's Training Institute			
	O	526.06		
	R (-)	47.81	478.25	481.99 (+)3.74
	Reduction of provision by ₹47.81 lakh through surrender in March 2023 was due to the reduction in staff expenditure.			
800	Other Expenditure			
4.	29 National Education Mission			
	O	10,800.00		
	S	119.04		
	R (-)	2,051.54	8,867.50	8,867.50 ...
	Augmentation of provision by ₹119.04 lakh was made through supplementary demand in August 2022 for the additional salary expenditure under Samagra Siksha Abhiyan. The reduction in provision by ₹2,051.54 lakh was due to the non-receipt of funds from the Centre.			

Grant No. 7 Education contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
02	Secondary Education			
104	Teachers and Other Services			
5.	64 High and Higher Secondary School			
	O	59,695.50		
	S	1,268.63		
	R (-)	3,061.06	57,903.07	58,183.96 (+)280.89
	Augmentation of provision by ₹1,268.63 lakh was through supplementary demand. Provision was reduced by ₹3,061.06 lakh the net effect of re-appropriation by ₹147.45 lakh and ₹2,913.61 lakh was due to less travel allowance, medical claims, and reduction in staff expenditure.			
03	University and Higher Education			
103	Government Colleges and Institutes			
6.	29 National Education Mission			
	O	1,010.00		
	R (-)	210.01	799.99	... (-)799.99
	Reduction of provision by ₹210.01 lakh in March 2023 was the net effect of re-appropriation by ₹209.99 lakh and ₹ 0.02 lakh was due to the non-receipt of Central funds. The reason for the final savings of ₹799.99 lakh was not intimated (August 2023).			
7.	33 CM Internship Programme			
	O	100.00		
	R (-)	69.89	30.11	30.11 ...
	The reduction of provision by ₹69.89 lakh in March 2023 was the net effect of re-appropriation by ₹53.39 lakh due to savings anticipated considering all applicants for the programme for the Financial Year. Through surrender of ₹16,50 lakh was due to 59 interns joining against the projected 100 interns.			
8.	34 Nar Bahadur Bhandari Fellowship			
	O	50.00		
	R (-)	16.15	33.85	33.85 ...
	The reduction of provision by ₹16.15 lakh through re-appropriation was due to insufficient release for the scholarship of the financial year. The department utilized the same under Samagra Siksha.			

Grant No. 7 Education contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
9.	65	Government Degree College, Gangtok		
	O	2,066.09		
	R (-)	2.34	2,063.75	2,062.25 (-)1.50
		The reduction of provision by ₹2.34 lakh in March 2023 through surrender was due to reduction in staff expenditure. The reason for eventual savings of ₹1.50 lakh was not intimated in (August 2023).		
10.	67	Sikkim Institute of Higher Nyingma Studies (SIHNS)		
	O	311.48		
	R (-)	32.95	278.53	278.44 (-)0.09
		Reduction of provision by ₹32.95 lakh through surrender in March 2023 was due to the reduction in staff expenditure.		
11.	69	Sanskrit Mahavidhalaya, Samdong		
	O	182.27		
	S	9.00		
	R	1.06	192.33	187.97 (-)4.36
		Augmentation of provision by ₹9.00 lakh was through supplementary demand in March 2023. Further, the provision was increased by ₹1.06 lakh was through re-appropriation due to the shortfall in expenditure in wages for the fresh appointments made during the financial year. The reason for final savings was not intimated (August 2023).		
12.	70	Art College at Rhenock		
	O	596.88		
	R (-)	3.30	593.58	593.57 (-)0.01
		Reduction of provision by ₹3.30 lakh through surrender in March 2023 was due to reduction in staff expenditure.		
13.	74	Establishment of Science College at Chakung		
	O	238.95		
	S	14.46		
	R (-)	23.00	230.41	250.77 (+)20.36
		Augmentation of provision by ₹14.46 lakh was through supplementary demand. The provision was reduced by ₹23.00 lakh through surrender in March 2023 due to the reduction in staff expenditure. The reason for the final savings was not intimated (August 2023).		

Grant No. 7 Education contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
14.	75	Establishment of Vocational College at Dentam		
	O	118.87		
	S	5.45		
	R (-)	23.22	101.10	101.02 (-)0.08
		Augmentation of provision by ₹5.45 lakh was through supplementary demand. The provision was reduced by ₹23.22 lakh through surrender in March 2023 due to reduction in staff expenditure.		
15.	79	Sikkim National Law University		
	O	100.00		
	R (-)	50.00	50.00	50.00 ...
		Reduction of provision by ₹50.00 lakh through re-appropriation in March 2023. No specific reasons were given for the final savings.		
	04	Adult Education		
	200	Other Adult Education Programmes		
16.	29	National Education Mission		
	O	45.00		
	S	56.00		
	R (-)	45.00	56.00	43.40 (-)12.60
		Augmentation of provision by ₹56.00 lakh in September 2022 was made for the implementation of the Central Scheme. The reduction of provision by ₹45.00 lakh was due to the non-receipt of central funds. The reason for the final savings was not intimated (August 2023).		
	80	General		
	001	Direction and Administration		
17.	60	Establishment		
	O	5,744.53		
	S	237.61		
	R (-)	53.61	5,928.53	5,886.93 (-)41.60
		Augmentation of provision by ₹237.61 lakh was through the supplementary grant. The provision was reduced by ₹53.61 lakh due to non-receipt of Central funds and reduction in staff expenditure. The reason for the final savings of ₹41.60 lakh was not intimated (August 2023).		

Grant No. 7 Education contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2203	TECHNICAL EDUCATION			
001	Direction and Administration			
18.	60 Establishment			
	O	2,677.20		
	R (-)	39.55	2,637.65	2,637.65
				...
				The reduction of provision by ₹39.55 lakh through surrender in March 2023 was due to the reduction in staff expenditure.
2204	SPORTS AND YOUTH SERVICES			
102	Youth Welfare Programme for Students			
19.	61 National Cadet Corps.			
	O	224.17		
	R (-)	32.47	191.70	191.57
				(-)0.13
				The reduction of provision by ₹32.47 lakh in March 2023 through surrender was due to the reduction in staff expenditure.
(vi)	Savings mentioned above was partly offset by excess mainly under:			
2202	GENERAL EDUCATION			
01	Elementary Education			
800	Other Expenditure			
1.	28 National Programme of Mid Day Meal in Schools			
	O	1,010.44		
	R	200.00	1,210.44	1,200.01
				(-)10.43
				The increase in provision by ₹200.00 lakh through re-appropriation in November 2022 was due to the receipt of Central Share. The reason for the final savings was not intimated (August 2023).
	02 Secondary Education			
	001 Direction and Administration			
2.	58 Directorate of Education			
	O	4,696.75		
	S	39.67		
	R	51.23	4,787.65	4,773.78
				(-)13.87
				Augmentation of provision by ₹39.67 lakh was through supplementary demand. The provision was increased by ₹51.23 lakh was the net effect of re-appropriation by ₹95.17 lakh was due to the creation of New District Soreng after bifurcation from Gyalshing District. The reason for the final savings was not intimated (August 2023).

Grant No. 7 Education contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
03	University and Higher Education			
103	Government Colleges and Institutes			
3.	72 Establishment of College at Gyalshing			
	O	417.65		
	S	10.20		
	R	51.12	478.97	478.56 (-)0.41
Augmentation of provision by ₹10.20 lakh was through the supplementary grant in March 2023. The provision was increased by ₹51.12 lakh was required to meet the shortfall in expenditure in wages due to fresh appointments made.				

Capital**Voted**

- (i) Actual expenditure of ₹14,954.50 lakh was under this Grant.
- (ii) In view of the final savings of ₹11,435.89 lakh an amount of ₹7,434.47 lakh was anticipated and surrendered.
- (iii) Total expenditure under this Grant in the Capital side is ₹14,954.50 lakh was less than the original provision of ₹ 16,537.39 lakh. However, supplementary provision of ₹5,500.00 lakh in August 2022, ₹2,751.00 lakh in September 2022, and ₹1,602.00 lakh in March 2023 was made for the implementation of schemes under special central assistance.

- (iv) Savings occurred mainly as under :

4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
01	General Education				
201	Elementary Education				
1.	70 Buildings				
	O	146.00			
	S	110.00			
	R (-)	30.02	225.98	225.93	(-)0.05
Augmentation of provision by ₹110.00 lakh was through supplementary grant. The provision was reduced by ₹30.02 lakh was the net effect of re-appropriation of ₹30.00 lakh and ₹0.02 lakh was due to non-receipt of Central funds.					

Grant No. 7 Education contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
202	Secondary Education				
2.	70 Buildings				
	O	2,134.24			
	S	139.00			
	R (-)	604.21	1,669.03	1,669.00 (-)0.03	
	Augmentation of provision by ₹139.00 lakh was through supplementary demand in September 2022. Further, the provision was reduced by ₹604.21 lakh through surrender in March 2023 due to the non-receipt of funds from the Centre.				
203	University and Higher Education				
3.	29 National Education Mission				
	O	4,040.00			
	R (-)	3,980.71	59.29	59.29 ...	
	The reduction of provision by ₹3,980.71 in March 2023 was to the non-receipt of Central funds.				
4.	70 Buildings				
	O	4,243.74			
	S	9,604.00			
	R (-)	74.46	13,773.28	9,771.95 (-)4,001.33	
	Augmentation of provision by ₹9,604.00 lakh was through supplementary demand in August 2022, September 2022, and March 2023 for implementation of schemes. The provision was reduced by ₹74.46 lakh was the net effect of re-appropriation of ₹30.00 lakh and ₹104.46 lakh was due to non-release of funds from the Centre.				
5.	29 National Education Mission				
	O	5,123.51			
	R (-)	1,962.18	3,161.33	3,161.33 ...	
	Reduction of provision by ₹1,962.18 lakh in March 2023 was the net effect of re-appropriation by ₹25.00 lakh and ₹1,987.18 lakh was due to non-receipt of funds from Centre.				

Grant No. 7 Education concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
02	Technical Education			
103	Technical Schools			
6.	29 National Education			
	O	847.50		
	R (-)	782.65	64.85	64.85 ...

Reduction of provision by ₹782.65 lakh through surrender in March 2023 was due to non-receipt of funds from Centre.

Grant No. 8 Election

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

(₹ in thousands)

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

2015 - ELECTIONS

ORIGINAL	8,03,63			
SUPPLEMENTARY	14,51	8,18,14	7,35,15	(-)82,99
TOTAL VOTED				
Original	8,03,63			
Supplementary	14,51	8,18,14	7,35,15	(-)82,99
Surrendered				82,98

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

- (i) **Actual expenditure of ₹735.15 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹1.30 lakh.**
- (ii) **In view of the final savings of ₹82.99 lakh an amount of ₹82.98 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under this Grant in Revenue side ₹735.15 lakh was less than the original provision of ₹818.14 lakh. However, a supplementary provision of ₹14.51 lakh was made in September 2022.**

Grant No. 8 Election concl...

(iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2015	ELECTIONS			
102	Electoral Officers			
1.	60 Establishment			
	O	499.29		
	S	14.51		
	R (-)	20.36	493.44	493.44 ...
	Withdrawal of the provision of ₹20.36 lakh through surrender was due to the reduction in staff expenditure.			
103	Preparation and Printing of Electoral rolls			
2.	08 Election Department			
	O	124.76		
	R (-)	7.70	117.06	117.05 (-)0.01
	Reduction of provision of ₹7.70 lakh through surrender was due to the reduction in staff expenditure.			
108	Issue on Photo Identity Cards to Voters			
3.	63 Photo Identity Cards			
	O	91.80		
	R (-)	54.53	37.27	37.27 ...
	Reduction of provision of ₹ 54.53 lakh through surrender/re-appropriation in March 2023 was due to non-submission of printing bills.			

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	10,15,11		
SUPPLEMENTARY	...	10,15,11	9,68,10 (-)47,01
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	4,42,52		
SUPPLEMENTARY	...	4,42,52	4,21,26 (-)21,26
TOTAL VOTED			
Original	14,57,63		
Supplementary	...	14,57,63	13,89,36 (-)68,27
Surrendered			68,08

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

- (i) **Actual expenditure of ₹1,389.36 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹4.14 lakh.**
- (ii) **In view of the final savings of ₹68.27 lakh and an amount of ₹68.08 lakh was anticipated and surrendered.**
- (iii) **Total expenditure under this grant in revenue side ₹1,389.36 lakh was less than the original provision of ₹1,457.63 lakh.**

Grant No. 9 Excise concld...

(iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2039	STATE EXCISE			
001	Direction and Administration			
44	Head Office			
	O	639.88		
	R (-)	21.29	618.59	618.54 (-)0.05
1. 62	South & West			
	O	375.23		
	R (-)	25.66	349.57	349.56 (-)0.01
Withdrawal of provision of ₹46.95 lakh in March 2023 of above mentioned two sub-heads through surrender/re-appropriation was due to reduction in staff expenditure and non-conducting of the training programme.				
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
2. 09	State Excise Department			
	O	442.52		
	R (-)	21.13	421.39	421.26 (-)0.13
Withdrawal of provision by ₹21.13 lakh was in March 2023 through surrender/re-appropriation due to reduction in staff expenditure and non-submission of bills.				

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	2,79,03		
SUPPLEMENTARY	...	2,79,03	(+5,27)
2030 - STAMPS AND REGISTRATION			
ORIGINAL	22,00		
SUPPLEMENTARY	...	22,00	(-)11,98
2043 - COLLECTION CHARGES UNDER STATE GOODS			
ORIGINAL	10,55,23		
SUPPLEMENTARY	...	10,55,23	(-)93,69
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL	26,00,00		
SUPPLEMENTARY	...	26,00,00	(+8,68,37)
2047 - OTHER FISCAL SERVICES			
ORIGINAL	...		
SUPPLEMENTARY	1	1	(+10,21)
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	8,28,50		
SUPPLEMENTARY	...	8,28,50	(+74,47)
2054 - TREASURY AND ACCOUNTS ADMINISTRATION			
ORIGINAL	27,65,74		
SUPPLEMENTARY	...	27,65,74	(-)66,29
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS			
ORIGINAL	11,13,50,00		
SUPPLEMENTARY	...	11,13,50,00	(+31,95,01)

Grant No. 10 Finance contd...

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
2075 - MISCELLANEOUS GENERAL SERVICES				
ORIGINAL	60,47,30			
SUPPLEMENTARY	...	60,47,30	30,52,61	(-)29,94,69
2235 - SOCIAL SECURITY AND WELFARE				
ORIGINAL	99,01			
SUPPLEMENTARY	...	99,01	53,18	(-)45,83
TOTAL VOTED				
Original	12,50,46,81			
Supplementary	1	12,50,46,82	12,59,87,67	(+)9,40,85
Surrendered				...
REVENUE				
<i>CHARGED</i>				
2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT				
<i>ORIGINAL</i>	<i>15,00,00</i>			
<i>SUPPLEMENTARY</i>	...	<i>15,00,00</i>	<i>15,00,00</i>	...
2049 - INTEREST PAYMENT				
<i>ORIGINAL</i>	<i>7,32,45,15</i>			
<i>SUPPLEMENTARY</i>	...	<i>7,32,45,15</i>	<i>7,18,17,90</i>	<i>(-)14,27,25</i>
2075 - MISCELLANEOUS GENERAL SERVICES				
<i>ORIGINAL</i>	<i>3,00,00</i>			
<i>SUPPLEMENTARY</i>	...	<i>3,00,00</i>	<i>3,00,00</i>	...
TOTAL CHARGED				
<i>Original</i>	<i>7,50,45,15</i>			
<i>Supplementary</i>	...	<i>7,50,45,15</i>	<i>7,36,17,90</i>	<i>(-)14,27,25</i>
<i>Surrendered</i>				<i>14,27,24</i>

Grant No. 10 Finance contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
CAPITAL			
VOTED			
7610 - LOANS TO GOVERNMENT SERVANTS,ETC			
ORIGINAL	1,35,00		
SUPPLEMENTARY	...	1,35,00	37,50
			(-)97,50
TOTAL VOTED			
Original	1,35,00		
Supplementary	...	1,35,00	37,50
			(-)97,50
Surrendered			97,50
CHARGED			
6003 - INTERNAL DEBT OF THE STATE GOVERNMENT			
<i>ORIGINAL</i>	<i>1,56,61,03</i>		
<i>SUPPLEMENTARY</i>	<i>...</i>	<i>1,56,61,03</i>	<i>1,56,31,24</i>
			<i>(-)29,79</i>
6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
<i>ORIGINAL</i>	<i>11,54,94</i>		
<i>SUPPLEMENTARY</i>	<i>...</i>	<i>11,54,94</i>	<i>11,43,40</i>
			<i>(-)11,54</i>
TOTAL CHARGED			
<i>Original</i>	<i>1,68,15,97</i>		
<i>Supplementary</i>	<i>...</i>	<i>1,68,15,97</i>	<i>1,67,74,64</i>
			<i>(-)41,33</i>
<i>Surrendered</i>			<i>41,32</i>

Grant No. 10 Finance contd...

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

- (i) Actual expenditure of ₹1,25,987.67 lakh was under this grant includes unadjusted abstract contingent bills amounting to ₹90.75 lakh.
- (ii) The total grant was ₹1,25,046.82 lakh and excess expenditure was ₹940.85 lakh.
- (iii) Till the financial year 2021-22 for fourteen years in succession, the grant closed with savings as detailed below :

Year	Total Grant	(₹ in lakh)	
		Actual Expenditure	Savings (-)
2017-18	64,371.17	57,349.32	(-) 7,021.85
2018-19	99,945.53	83,133.26	(-) 16,812.27
2019-20	1,33,559.08	1,01,120.47	(-) 32,438.61
2020-21	1,24,987.61	1,04,462.24	(-) 20,525.37
2021-22	1,23,878.47	1,06,392.95	(-) 17,485.52

- (iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2030	STAMPS AND REGISTRATION			
01	Stamps-Judicial			
1.	101 Cost of Stamps			
	O	16.50		
	R (-)	6.48	10.02	10.02
	02 Stamps-Non-Judicial			
2.	101 Cost of Stamps			
	O	5.50		
	R (-)	5.50	...	...

The reduction of provision of ₹11.98 lakh through surrender under the above-mentioned two sub-heads was due to no claim of commission.

Grant No. 10 Finance contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in thousands)		
2043	COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX			
3.	101 Collection Charges			
	O	1,055.23		
	R (-)	90.48	964.75	961.54 (-)3.21
	The withdrawal of the provision of ₹90.48 lakh through re-appropriation/ surrender was due to a reduction in staff expenditure and postponement of the office rental at Bagey. The reason for the final savings of ₹3.21 lakh was due to the insufficient amount left for payment of medical bills.			
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
4.	095 Directorate of Accounts and Treasuries			
	10 Finance Department			
	O	887.26		
	R (-)	7.82	879.44	878.67 (-)0.77
	Withdrawal of provision of ₹7.82 lakh through re-appropriation/surrender was due to a reduction of staff expenditure.			
5.	096 Pay and Accounts Offices			
	O	1,642.01		
	R (-)	64.73	1,577.28	1,577.24 (-)0.04
	Withdrawal of provision of ₹64.73 lakh through re-appropriation/surrender meant for payment of computer and batteries, electricity bill, vehicle repair and office furnishing.			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
	01 Civil			
6.	102 Commuted value of Pension			
	O	16,700.00		
	R (-)	2,421.95	14,278.05	14,278.05 ...
	The provision was reduced by ₹2,421.95 lakh through re-appropriation due to a reduction in staff expenditure.			

Grant No. 10 Finance contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
(₹ in thousands)				
7. 105	Family pensions			
	O	13,350.00		
	R (-)	450.29	12,899.71	12,899.71 ...
	Withdrawal of provision by ₹450.29 lakh through re-appropriation was due to a reduction in staff expenditure.			
2075	MISCELLANEOUS GENERAL SERVICES			
103	State Lotteries			
8. 10	Finance Department			
	O	309.80		
	R (-)	26.85	282.95	282.94 (-)0.01
	The surrender of provision by ₹26.85 lakh was due to a reduction in staff expenditure and austerity measures.			
9. 800	Other expenditure			
	O	4,737.49		
	R (-)	2,967.82	1,769.67	1,769.67 ...
	Reduction of provision by ₹2,967.82 lakh by re-appropriation/surrender of provision for payment of outstanding liabilities, traveling expenditure and bill for half yearly commission on management of public debt ended March 2023.			
2235	SOCIAL SECURITY AND WELFARE			
60	Other Social Security and Welfare Programmes			
104	Deposit Linked Insurance Scheme - Government Provident Fund			
10. 10	Finance Department			
	O	99.00		
	R (-)	45.82	53.18	53.18 ...
	The reduction of provision by ₹45.82 lakh through re-appropriation/surrender was due to the postponement of the payment of printing and stationery bills and due to fewer claims received than anticipated.			

Grant No. 10 Finance contd...

(v) Savings mentioned above were partly off-set by excess 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	279.03		
	R	5.25	284.28	284.30 (+)0.02
	Augmentation of provision by ₹5.25 lakh was made through re-appropriation/surrender for payment of outstanding liabilities in Commercial Tax Department Jorethang.			
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2. 797	Transfer to Reserve Funds/Deposit Accounts			
	O	2,600.00	2,600.00	3,468.37 (+) 868.37
	The excess of ₹868.37 lakh was due to the net effect of an additional collection of revenue against the targeted amount.			
2047	OTHER FISCAL SERVICES			
3. 110	Goods and Services Tax Network (GSTN) Special Purpose (SPV)			
	O	...		
	S	0.01		
	R	10.21	10.22	10.22 ...
	Augmentation of provision of ₹0.01 lakh obtained in March 2023 for Goods and Services Tax Network. Further, a provision was made by re-appropriation of ₹10.21 lakh for payment of advance user charges up to January 2023.			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
4. 10	Finance Department			
	O	828.50		
	R	74.59	903.09	902.97 (-)0.12
	Augmentation of provision was made by ₹74.59 lakh through re-appropriation for payment of outstanding bills.			

Grant No. 10 Finance contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
5.	098 Local Fund Audit			
	O	135.46		
	R	2.04	137.50	...
	Augmentation of provision by ₹2.04 lakh was made through re-appropriation due to additional expenses.			
	800 Other Expenditure			
6.	42 Central Record Keeping Agency Charges			
	O	50.00		
	R	5.07	55.07	...
	Augmentation of provision by ₹5.07 lakh was made through re-appropriation for payment of printing and stationery bill.			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
	01 Civil			
7.	101 Superannuation and Retirement Allowances			
	O	44,500.00		
	R	2,608.79	47,108.79	47,108.80 (+)0.01
	Enhancement of provision by ₹2,608.79 lakh in March 2023 was made through re-appropriation for payment of superannuation and retirement benefits.			
	104 Gratuities			
8.	60 Payment of Gratuities			
	O	15,500.00		
	R	1,552.86	17,052.86	17,052.86 ...
	Provision was augmented by ₹1,552.86 lakh through re-appropriation due to expenditure for Death cum Retirement Gratuity for the financial year 2021-22.			

Grant No. 10 Finance contd...

Head	(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
9. 115	Leave Encashment Benefits			
	O	12,300.00		
	R	210.59	12,510.59	...

Augmentation of provision by ₹210.59 lakh was made through re-appropriation for the excess of leave encashment.

10. 117	Government Contribution of Defined Contribution Pension Scheme			
	O	9,000.00		
	R	1,000.00	10,000.00	10,778.86 (+)778.86

Augmentation of provision by ₹1,000.00 lakh was made through re-appropriation for payment of State Government contribution towards Contributory Pension Fund. The final excess of ₹778.86 lakh was because equal and matching government contribution has to be transferred to the Central Record Keeping Agency, Mumbai along with the contribution of the NPS/CPF employees for the given financial year.

Charged

- (i) **Expenditure of ₹73,617.90 lakh under the charged also ₹1,800.00 lakh which was transferred and credited to Reserve Fund as detailed below :**

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

- (ii) **Savings under Charged occurred mainly as under :**

2049	INTEREST PAYMENT			
01	Interest on Internal Debt			
1. 101	Interest on Market Loans			
	O	60,278.73		
	R (-)	909.98	59,368.75	59,368.75 ...

Reduction of provision by ₹909.98 lakh under the above-mentioned two sub-heads through 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. 62 Rural Electrification Corporation				
<i>O</i>	48.03			
<i>R (-)</i>	4.59	43.44	43.44	...
Surrender of provision by ₹4.59 lakh was due to the rescheduling of loan.				
3. 66 NABARD				
<i>O</i>	883.57			
<i>R (-)</i>	4.90	878.67	878.67	...
04 Interest on Loans and Advances from Central Government				
101 Interest on Loans for State/Union Territory Plan Schemes				
4. 69 Block Loans				
<i>O</i>	380.04			
<i>R (-)</i>	20.04	360.00	359.99	(-)0.01
5. 109 Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission				
<i>O</i>	343.71			
<i>R (-)</i>	5.94	337.77	337.77	...
05 Interest on Reserve Funds				
105 Interest on General and other Reserve Funds				
6. 60 State Compensatory Afforestation (SCA)				
<i>O</i>	1,200.00			
<i>R (-)</i>	499.85	700.15	700.15	...
Surrender of provision by ₹530.73 lakh under the above mentioned four sub-heads was due to rescheduling of loan.				

Grant No. 10 Finance contd...

(iii) The savings was partly off-set by excess as under :

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2049 INTEREST PAYMENT				
03 Interest on Small Savings, Provident Funds etc				
108 Interest on Insurance and Pension Fund				
1. 68 Sikkim State Government Employees Group Insurance Scheme				
O	680.00			
R	18.31	698.31	698.31	...

Augmentation of funds of ₹18.31 lakh in March 2023 was made through re-appropriation was due to an increase in staff expenditure.

Capital**Voted**

(i) **In view of final savings an amount of ₹97.50 lakh was surrendered.**

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

7610 LOANS TO GOVERNMENT SERVANTS, ETC.				
201 House Building Advances				
1. 61 House Building Advances to A.I.S. Officers				
O	125.00			
R (-)	87.50	37.50	37.50	...

The provision of ₹87.50 lakh was surrendered since only few All India Services Officer had claimed for House Building Advance loan than anticipated.

202 Advances for purchase of Motor Conveyances				
2. 62 Motor Conveyance to State Govt. Employees				
O	10.00		...	
R (-)	10.00	...		...

Surrender of provision by ₹10.00 lakh was made as no applications were received.

Grant No. 10 Finance concl...

Capital**Charged**

(i) In view of final savings of ₹41.33 lakh an amount of ₹41.32 lakh was surrendered.

(ii) Savings occurred mainly as under :

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT				
105 Loans from NABARD				
1. 61 Loan for Rural Infrastructural Development				
<i>O</i>	3,522.32			
<i>R (-)</i>	30.00	3,492.32	3,492.32	...
Withdrawal of provision by ₹30.00 lakh through re-appropriation/surrender was due to rescheduling of loan.				
6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
02 Loans for State/Union Territory Plan Schemes				
101 Block Loans				
<i>O</i>	492.52			
<i>R (-)</i>	12.28	480.24	480.24	...
2. 105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission				
<i>O</i>	570.98			
<i>R (-)</i>	3.73	567.25	567.25	...

Withdrawal of provision by ₹16.01 lakh under the above mentioned two sub-head through re-appropriation/surrender was due to rescheduling of loan.

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	29,07,60			
SUPPLEMENTARY	10,29,64	39,37,24	37,22,06	(-)2,15,18
3456 - CIVIL SUPPLIES				
ORIGINAL	2,93,38			
SUPPLEMENTARY	82	2,94,20	2,70,40	(-)23,80
3475 - OTHER GENERAL ECONOMIC SERVICES				
ORIGINAL	2,96,60			
SUPPLEMENTARY	...	2,96,60	2,64,21	(-)32,39
TOTAL VOTED				
Original	34,97,58			
Supplementary	10,30,46	45,28,04	42,56,67	(-)2,71,37
Surrendered				2,66,11
CAPITAL				
VOTED				
4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
ORIGINAL	4,25,48			
SUPPLEMENTARY	...	4,25,48	2,06,96	(-)2,18,52

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
5475 - CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	1,20,00		
SUPPLEMENTARY	...	1,20,00	5,58 (-)1,14,42
TOTAL VOTED			
Original	5,45,48		
Supplementary	...	5,45,48	2,12,54 (-)3,32,94
Surrendered			3,32,93

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

- (i) Actual expenditure of ₹4,256.67 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹1.68 lakh.
- (ii) In view of final savings of ₹271.37 lakh, an amount of ₹266.11 was anticipated and surrendered.
- (iii) Augmentation of provision by ₹1,030.46 lakh was made through supplementary demand in August 2022 and March 2023.
- (iv) This is the tenth 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 (-)
2017-18	1,919.59	1,680.18	(-) 239.41
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	(-) 157.04

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

(v) 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	2,418.73		
	S	18.46		
	R (-)	212.14	2,225.05	2,224.08 (-)0.97
Augmentation of provision of ₹18.46 lakh through supplementary demand in March 2023 for food storage and warehousing. Withdrawal of provision of ₹212.14 lakh through re-appropriation due to reduction of expenditure.				
3456	CIVIL SUPPLIES			
	001 Direction and Administration			
2.	60 Sikkim State Consumer Disputes Redressal Commission			
	O	246.65		
	R (-)	21.36	225.29	225.26 (-)0.03
Reduction of provision of ₹21.36 lakh through surrender due to curtailment of tour programme of officials and reduction of expenditure for purchase of various office requirements.				
3.	61 State Food Commission			
	O	46.73		
	S	0.82		
	R (-)	0.69	46.86	45.14 (-)1.72
Augmentation of provision of ₹0.82 lakh was obtained for State Food commission. Further, surrender of provision of ₹0.69 lakh in March 2023 due to less tour. The final savings was due to non-receipt of medical claim of Chairman Sikkim Food Commissioner in time.				

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				
4.	60 Establishment				
	O	21.44			
	R (-)	12.68	8.76	8.76 ...	
	Reduction of provision of ₹12.68 lakh through surrender in March 2023 was due to reduction in staff expenditure.				
5.	62 North-East Circle				
	O	193.79			
	R (-)	11.98	181.81	181.68 (-)0.13	
	Withdrawal of provision of ₹11.98 lakh through re-appropriation/ surrender in March 2023 was reduction of staff expenditure.				
6.	63 South-West Circle				
	O	52.40			
	R (-)	6.53	45.87	45.86 (-)0.01	
	The provision was reduced by ₹6.53 lakh through re-appropriation/ surrender was due to reduction of expenditure.				
Capital					
Voted					
(i)	In view of final savings of ₹332.94 lakh an amount of ₹322.93 lakh was anticipated and surrendered.				
(ii)	Savings occurred mainly as under :				
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
01	Food				
101	Procurement and Supply				
1.	01 National Food Security Mission				
	O	425.48			
	R (-)	218.51	206.97	206.96 (-)0.01	
	Withdrawal of provision of ₹218.51 lakh in March 2023 was due to non-receipt of bill.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
102	Civil Supplies			
2.	01 National Food Security Mission			
	O	120.00		
	R (-)	114.42	5.58	5.58 ...

The provision was reduced by ₹114.42 lakh through surrender for construction of working standard Laboratory and Tank Lorry Calibration station.

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	1			
SUPPLEMENTARY	...	1	...	(-)1
2402 - SOIL AND WATER CONSERVATION				
ORIGINAL	31,48,68			
SUPPLEMENTARY	6	31,48,74	30,23,53	(-)1,25,21
2406 - FORESTRY AND WILD LIFE				
ORIGINAL	2,50,36,80			
SUPPLEMENTARY	1,80,10	2,52,16,90	1,18,65,45	(-)1,33,51,45
3435 - ECOLOGY AND ENVIRONMENT				
ORIGINAL	9,84,31			
SUPPLEMENTARY	...	9,84,31	3,78,85	(-)6,05,46
TOTAL VOTED				
Original	2,91,69,80			
Supplementary	1,80,16	2,93,49,96	1,52,67,83	(-)1,40,82,13
Surrendered				60,48,34

Grant No. 12 Forest and Environment contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
CAPITAL			
VOTED			
4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
ORIGINAL	2,15,00		
SUPPLEMENTARY	...	2,15,00	53,23
			(-)1,61,77
TOTAL VOTED			
Original	2,15,00		
Supplementary	...	2,15,00	53,23
			(-)1,61,77
Surrendered			1,61,76

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

- (i) Actual expenditure of ₹15,267.83 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹2.73 lakh.
- (ii) In view of final savings of ₹14,082.13 lakh, an amount of ₹6,048.34 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in revenue side ₹15,267.83 lakh was less than the original provision of ₹29,169.80 lakh. However, a supplementary provision of ₹180.16 lakh was made in August and September 2022.
- (iv) This is tenth year in succession the grant closed with savings. The persistent savings for last five years are detailed below :

Year	Total Grant	Actual Expenditure	Savings (-)
2017-18	21,736.51	11,934.40	(-) 9,802.11
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

Grant No. 12 Forest and Environment contd...

(v) Savings occurred mainly as under :				
Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
1.	13 Forestry and Wildlife Department			
	O	920.07		
	S	0.06		
	R (-)	95.52	824.61	824.49 (-)0.12
	Augmentation of provision of ₹0.06 lakh was made through a supplementary provision in September 2022. Withdrawal of provision of ₹95.52 lakh in March 2023 through surrender/re-appropriation due to the creation of a new head of account and also due to non-submission of bills.			
102	Soil Conservation			
2.	13 Forestry and Wildlife Department			
	O	33.39		
	R (-)	1.15	32.24	32.22 (-)0.02
	Withdrawal of provision of ₹1.15 lakh in March 2023 through surrender/re-appropriation due to non-submission of bills.			
3.	39 Spring Shed Management Programme(WDC-PMKSY)			
	O	980.00		
	R (-)	17.77	962.23	962.22 (-)0.01
	Withdrawal of provision of ₹17.77 lakh in March 2023 through surrender/re-appropriation due to non-receipt of funds from the Centre.			
800	Other expenditure			
4.	O	1,215.22		
	R (-)	10.60	1,204.62	1,204.60 (-)0.02
	Withdrawal of provision of ₹10.60 lakh in March 2023 through surrender/re-appropriation due to non-submission of bills.			
2406	FORESTRY AND WILD LIFE			
01	Forestry			
5.	001 Direction and Administration			
	O	6,194.52		
	S	100.00		
	R (-)	358.06	5,936.46	5,911.41 (-)25.05
	Augmentation of provision of ₹100.00 lakh was made through supplementary provision for repair and renovation of the bird park in September 2022. Withdrawal of provision of ₹358.06 lakh in March 2023 through surrender/re-appropriation due to non-submission of bills. The final savings occurred due to the late submission of bills like TA/DA and contingent bills for various divisions which the Pay & Accounts Office returned.			

Grant No. 12 Forest and Environment contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
6.	004 Research			
	60 Establishment			
	O	171.06		
	R (-)	19.46	151.60	151.59 (-)0.01
	Reduction of provision by ₹19.46 lakh through surrender due to non- submission of bills.			
	005 Survey and Utilization of Forest Resources			
7.	63 Demarcation Survey			
	O	94.52		
	R (-)	4.18	90.34	90.33 (-)0.01
	Reduction of provision by ₹4.18 lakh through surrender due to non- submission of bills			
8.	64 Working Plan Survey			
	O	402.45		
	R (-)	51.06	351.39	350.36 (-)1.03
	Withdrawal of provision of ₹51.06 lakh in March 2023 was through surrender/re-appropriation due to non-submission of bills. The final savings occurred due to the reduction of expenditure and late submission of salaries-related bills like TA/DA and contingent bills for various divisions which the Pay & Accounts Office returned.			
	013 Statistics			
9.	65 Planning and Statistical Cell			
	O	99.61		
	R (-)	20.30	79.31	79.30 (-)0.01
	Reduction of provision by ₹20.30 lakh through surrender due to a reduction in staff expenditure.			
	101 Forest Conservation, Development and Regeneration			
10.	11 National Afforestation Programme (Green India Mission and Forest Management)			
	O	1,237.90		
	R (-)	475.20	762.70	762.70 ...
	Withdrawal of provision of ₹475.20 lakh in March 2023 through surrender/re-appropriation due to proportionate state share transferred to Single Nodal Agency based on actual receipt.			

Grant No. 12 Forest and Environment contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
11. 66	Forest Protection Schemes			
	O	4,026.21		
	R (-)	3,123.77	902.44	902.41 (-)0.03
	Withdrawal of provision of ₹3,123.77 lakh in March 2023 through surrender/re-appropriation due to state share transferred to project based on actual receipt and restriction of expenditure within actual receipt of funds.			
102	Social and Farm Forestry			
12. 69	Social Forestry			
	O	563.12		
	S	0.06		
	R (-)	50.61	512.57	512.45 (-)0.12
13. 71	Plantation Scheme			
	O	24.89		
	R (-)	1.48	23.41	23.38 (-)0.03
	Augmentation of provision of ₹0.06 lakh of above mentioned two sub-heads was through supplementary provision in September 2022. Withdrawal of provision of ₹52.09 lakh in March 2023 through surrender/re-appropriation due to non-submission of bills.			
105	Forest Produce			
14. 08	National Livestock Management Programme			
	O	438.18		
	R (-)	438.18	...	... (-)0.03
	Withdrawal of provision of ₹438.18 lakh in March 2023 through surrender/re-appropriation due to non-receipt of funds from the Centre.			
15. 73	Utilisation Circle			
	O	212.36		
	R (-)	28.47	183.89	183.86 (-)0.03
	Reduction of provision by ₹28.47 lakh through surrender due to non-submission of bills.			

Grant No. 12 Forest and Environment contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
02	Environmental Forestry and Wild Life			
16. 110	Wild Life Preservation			
	O	1,606.25		
	S	10.08		
	R (-)	38.89	1,577.44	1,574.10 (-)3.34
	Augmentation of provision of ₹10.08 lakh was made through supplementary provision for repair and renovation of bird park in August and September 2022. Withdrawal of provision of ₹38.89 lakh in March 2023 through surrender/re-appropriation was due to non-submission of bills. The reason for the final savings was due to the late submission of salaries-related bills like TA/DA and contingent bills for various divisions.			
17. 13	Integrated Development of Wild Life Habitats			
	O	837.00		
	S	27.05		
	R (-)	661.50	202.55	202.42 (-)0.13
	Augmentation of provision of ₹27.05 lakh was made through supplementary provision in August 2022. Withdrawal of provision of ₹661.50 lakh in March 2023 was through surrender/re-appropriation due to restriction of expenditure.			
111	Zoological Park			
18. 61	Development of Himalayan Zoological Park			
	O	232.10		
	R (-)	32.48	199.62	199.25 (-)0.37
	Reduction of provision by ₹32.48 lakh through surrender due to non- submission of bills.			
19. 112	Public Gardens			
	O	720.86		
	S	12.91		
	R (-)	20.36	713.41	711.04 (-)2.37
	Augmentation of provision of ₹12.91 lakh was made through supplementary provision for payment of wages in August 2022. Withdrawal of provision of ₹20.36 lakh in March 2023 through surrender/re-appropriation due to non-submission of bills.			

Grant No. 12 Forest and Environment contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3435	ECOLOGY AND ENVIRONMENT			
03	Environmental Research and Ecological Regeneration			
20. 001	Direction and Administration			
	O	205.62		
	R (-)	14.95	190.67	190.65 (-)0.02
	Reduction of provision by ₹14.95 lakh through surrender due to non-submission of bills.			
101	Conservation Programmes			
21. 12	Conservation of Natural Resources and Eco-systems			
	O	686.31		
	R (-)	589.36	96.95	96.94 (-)0.01
	Withdrawal of provision of ₹589.36 lakh in March 2023 through surrender/re-appropriation due to restriction of expenditure within actual receipt of funds.			
103	Research and Ecological Regeneration			
22. 60	Botanical Garden at Rumtek			
	O	4.38		
	R (-)	1.11	3.27	3.26 (-)0.01
	Reduction of provision by ₹1.11 lakh through surrender due to non submission of bills.			
(vi)	Savings mentioned above was partly offset by excess mainly under:			
2406	FORESTRY AND WILD LIFE			
01	Forestry			
101	Forest Conservation, Development and Regeneration			
1. 68	Directorate of Eco-Tourism			
	O	35.39		
	S	30.00		
	R	3.01	62.38	68.39 (-)0.01
	Augmentation of provision of ₹30.00 lakh through supplementary provision in September 2022 for implementation of North Eastern Counsel scheme and Addition of provision of ₹3.01 lakh in March 2023 through re-appropriation.			

Grant No. 12 Forestry and Environment concld...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
102 Social and Farm Forestry				
2. 70 Farm Forestry				
O	120.85			
R	3.24	1,24.09	1,24.07	(-)0.02
Augmentation of provision by ₹3.24 lakh through re-appropriation.				

Capital**Voted**

(i) **In view of final savings of ₹161.77 lakh under the capital section an amount of ₹161.76 lakh was anticipated and surrendered.**

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

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

 R (-) 161.76 53.24 53.23 (-)0.01

Reduction of provision by ₹161.76 lakh through surrender was due to proportionate state share transferred to Single Nodal Agency based on actual receipt.

Appropriation: Grant 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>	<i>10,21,02</i>			
<i>SUPPLEMENTARY</i>	<i>64,40</i>	<i>10,85,42</i>	<i>11,04,86</i>	<i>(+)19,44</i>
2059 - PUBLIC WORKS				
<i>ORIGINAL</i>	<i>24,37</i>			
<i>SUPPLEMENTARY</i>	<i>...</i>	<i>24,37</i>	<i>24,37</i>	<i>...</i>
2406 - FORESTRY AND WILD LIFE				
<i>ORIGINAL</i>	<i>20,00</i>			
<i>SUPPLEMENTARY</i>	<i>...</i>	<i>20,00</i>	<i>20,00</i>	<i>...</i>
2407 - PLANTATIONS				
<i>ORIGINAL</i>	<i>1,50</i>			
<i>SUPPLEMENTARY</i>	<i>...</i>	<i>1,50</i>	<i>1,49</i>	<i>(-)1</i>
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES				
<i>ORIGINAL</i>	<i>50,00</i>			
<i>SUPPLEMENTARY</i>	<i>...</i>	<i>50,00</i>	<i>30,01</i>	<i>(-)19,99</i>
TOTAL CHARGED				
<i>Original</i>	<i>11,16,89</i>			
<i>Supplementary</i>	<i>64,40</i>	<i>11,81,29</i>	<i>11,80,73</i>	<i>(-)56</i>
<i>Surrendered</i>				<i>...</i>

Appropriation: Grant Governor conclud...

Notes and comments

Revenue

Charged

- (i) **Actual expenditure of ₹1,180.73 lakh under this grant.**
- (ii) **Out of the savings of ₹0.56 lakh no amount has been anticipated.**
- (iii) **Augmentation of provision by ₹64.40 lakh through Supplementary in March 2023.**
- (iv) **Savings occurred mainly as under :**

Head

(₹ in lakh)

Total Appropriation

Actual
Expenditure

Excess (+)
Savings (-)

2515 OTHER RURAL DEVELOPMENT PROGRAMMES

1. 102 Community Development

O 50.00

R (-) 19.99 30.01 30.01 ...

Reduction of provision by ₹19.99 lakh through re-appropriation in January 2023 was due to the cancellation of work order of ₹20.00 lakh issued to Deputy Commissioner, Namchi as directed by Hon'ble Governor.

- (v) **The savings was partly off-set by excess as under :**

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

03 Governor/Administrator of Union Territories

1. 103 Household Establishment

O 463.46

S 12.00

R 19.99 495.45 495.28 (-)0.17

Augmentation of funds through supplementary by ₹ 12.00 lakh in March 2023 was not sufficient and re-appropriation of ₹19.99 lakh in January 2023 was provided for additional expenses of high-level visits from the center, increased travel and other logistic charges.

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	35,16		
SUPPLEMENTARY	...	35,16	35,02 (-)14
2210 - MEDICAL AND PUBLIC HEALTH			
ORIGINAL	5,61,92,62		
SUPPLEMENTARY	27,29,92	5,89,22,54	5,71,37,03 (-)17,85,51
2211 - FAMILY WELFARE			
ORIGINAL	21,11,76		
SUPPLEMENTARY	...	21,11,76	20,63,33 (-)48,43
2216 - HOUSING			
ORIGINAL	39,02		
SUPPLEMENTARY	...	39,02	38,93 (-)9
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL	1,59,71		
SUPPLEMENTARY	...	1,59,71	1,59,13 (-)58
3604 - COMPENSATION TO LOCAL BODIES RAJ INST.			
ORIGINAL	20,98,00		
SUPPLEMENTARY	...	20,98,00	... (-)20,98,00
TOTAL VOTED			
Original	6,06,36,27		
Supplementary	27,29,92	6,33,66,19	5,94,33,44 (-)39,32,75
Surrendered			17,13,25

Grant No. 13 Health and Family Welfare

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

(₹ in thousands)

CAPITAL**VOTED**

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

ORIGINAL	27,79,10			
SUPPLEMENTARY	23,75,00	51,54,10	36,87,42	(-)14,66,68
TOTAL VOTED				
Original	27,79,10			
Supplementary	23,75,00	51,54,10	36,87,42	(-)14,66,68
Surrendered				9,90,33

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

- (i) Actual expenditure of ₹59,433.44 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹10.50 lakh.
- (ii) In view of final savings of ₹3,932.75 lakh an amount of ₹1,713.25 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in revenue side ₹59,433.44 lakh was less than the original provision of ₹60,636.27 lakh. However, supplementary provision of ₹2,729.92 lakh was obtained in August, September 2022 and March 2023.
- (iv) This is tenth year in succession the grant closed with savings. The persistent savings for last five years are detailed below :

Year	Total Grant	Actual Expenditure	Savings (-)
2017-18	25,613.71	23,954.95	(-) 1,658.76
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

(₹ in lakh)

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

(v) Savings occurred mainly as 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.	61 State Health Mechanical Workshop			
	O	1,306.68		
	S	120.00		
	R (-)	282.68	1,144.00	1,143.98 (-)0.02
	Augmentation of provision of ₹120.00 lakh through supplementary provision in September 2022. Withdrawal of provision of ₹282.68 lakh in March 2023 through surrender/re-appropriation due to payment to transport department for supply of oxygen cylinder of Government Hospital.			
	110 Hospital and Dispensaries			
2.	62 S.T.N.M. Hospital, Gangtok			
	O	12,608.18		
	S	126.00		
	R (-)	444.43	12,289.75	12,259.25 (-)30.50
	Augmentation of provision of ₹126.00 lakh through supplementary provision in September 2022. Withdrawal of provision of ₹444.43 lakh in March 2023 through surrender/re-appropriation due to retirement of staff and the reason for final savings was not intimated (August 2023).			
3.	63 Other Hospitals(PMGY)			
	O	9,782.34		
	S	51.00		
	R (-)	529.40	9,303.94	9,302.52 (-)1.42
	Augmentation of provision of ₹51.00 lakh was through supplementary provision in September 2022. Withdrawal of provision of ₹529.40 lakh in March 2023 through surrender/re-appropriation due to reduction in staff expenditure.			
	800 Other Expenditure			
4.	64 Indigenous System of Medicines			
	O	50.12		
	R (-)	1.46	48.66	47.70 (-)0.96
	Withdrawal of provision of ₹1.46 lakh in March 2023 through surrender/re-appropriation due to reduction in staff expenditure.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
5.	03 Rural Health Services - Allopathy			
	101 Health Sub-centres			
	O	3,383.03		
	R (-)	465.72	2,917.31	2,926.00
				(+)8.69
6.	103 Primary Health Centres			
	O	4,242.32		
	R (-)	231.44	4,010.88	4,010.79
				(-)0.09
Withdrawal of provision of ₹697.16 lakh in March 2023 of above two minor heads through surrender due to a reduction in staff expenditure.				
	05 Medical Education, Training and Research			
	105 Allopathy			
7.	71 Development of Nursing Services			
	O	223.15		
	R (-)	12.52	210.63	210.61
				(-)0.02
Reduction of provision by ₹12.52 lakh through surrender in March 2023, due to repair of water supply and sanitation of Government College.				
	06 Public Health			
	101 Prevention and control of diseases			
8.	66 National Vector Borne Disease Control Programme			
	O	236.20		
	R (-)	3.21	232.99	232.97
				(-)0.02
9.	67 National Tuberculosis Control Programme			
	O	205.54		
	R (-)	7.78	197.76	197.75
				(-)0.01

Withdrawal of provision of ₹ 10.99 lakh in March 2023 in the above two sub-heads through surrender was due to reduction in staff expenditure.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	Prevention of food adulteration			
10. 70	Prevention of Food Adulteration			
	O	160.53		
	R (-)	15.55	144.98	160.48 (+)15.50
	Withdrawal of provision of ₹15.55 lakh in March 2023, through surrender/re-appropriation due to reduction in staff expenditure. The reason for savings was not intimated (August 2023).			
107	Public Health Laboratories			
11. 17	National Mission on Ayush including Mission on Medicinal Plants			
	O	484.66		
	R (-)	51.97	432.69	432.69 ...
	Withdrawal of provision of ₹51.97 lakh in March 2023 through surrender/re-appropriation due to austerity measure adopted.			
2211	FAMILY WELFARE			
001	Direction and Administration			
12. 16	Human Resource in Health and Medical Education			
	O	602.92		
	R (-)	23.78	579.14	577.43 (-)1.71
	Withdrawal of provision of ₹23.78 lakh in March 2023 through surrender/re-appropriation due to rEducation in staff expenditure.			
101	Rural Family Welfare Services			
13. 16	Human Resource in Health and Medical Education			
	O	1,457.37		
	R (-)	21.27	1,436.10	1,436.15 (+)0.05
	Withdrawal of provision of ₹21.27 lakh in March 2023 through surrender/re-appropriation due to reduction in staff expenditure.			

Grant No. 13 Health and Family Welfare 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			
14. 60	Grants recommended by 15th Finance Commission			
	O	2,098.00	2,098.00	...
				(-)2,098.00
	The reason for savings was not intimated (August 2023).			
(vi)	Savings mentioned above was partly offset by excess mainly under:			
2210	MEDICAL AND PUBLIC HEALTH			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
1. 60	Establishment			
	O	2,417.60		
	S	38.00		
	R	80.21	2,535.81	2,532.30
				(-)3.51
	Augmentation of provision of ₹38.00 lakh through supplementary provision in August 2022 and addition of provision of ₹80.21 lakh in March 2023 through re-appropriation due to reduction of expenditure.			
110	Hospital and Dispensaries			
2. 61	Central Health Stores			
	O	5,683.71		
	S	30.00		
	R	96.82	5,810.53	5,809.47
				(-)1.06
	Augmentation of provision of ₹30.00 lakh through supplementary provision in August 2022 and addition of ₹96.82 lakh in March 2023 through re-appropriation due to reduction in staff expenditure.			
3. 800	Other Expenditure			
	O	7,981.66		
	S	1,055.00		
	R	172.70	9,209.36	9,112.36
				(-)97.00
	Augmentation of provision of ₹1,055.00 lakh was made through supplementary provision in August 2022 for Covid Care Kit for phase 3. An addition of ₹172.70 lakh in March 2023 through re-appropriation was made due to an increase in staff expenditure. The reason for the final savings was not intimated (August 2023).			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
03	Rural Health Services - Allopathy			
800	Other expenditure			
4.	60	National Rural Health Mission		
	O	1,031.33		
	S	48.92		
	R	14.66	1,094.91	1,094.91
				...
		Augmentation of provision of ₹48.92 lakh through supplementary provision and addition of ₹14.66 lakh in March 2023 through re-appropriation due to less payment of salary.		
	06	Public Health		
	101	Prevention and control of diseases		
5.	15	National Health Mission including NRHM		
	O	5,000.01		
	S	1,261.00		
	R	12.50	6,273.51	6,273.50
				(-)0.01
		Augmentation of provision of ₹1,261.00 lakh through a supplementary provision in September 2022 and March 2023 for implementation of Central Share and addition of ₹12.50 lakh in March 2023 through re-appropriation due to reduction in staff expenditure.		
	112	Public Health Education		
6.	72	Health Campaign		
	O	278.57		
	R	1.92	280.49	280.32
				(-)0.17

Augmentation of provision by ₹1.92 lakh through re-appropriation in March 2023.

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

Capital**Voted**

- (i) Actual expenditure of ₹3,687.42 lakh was under this grant.
- (ii) In view of final savings of ₹1,466.68 lakh an amount of ₹990.33 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in capital side ₹1,466.68 lakh supplementary provision of ₹2,375.00 lakh was obtained in August, September 2022 and March 2023 proved excessive which could have been restricted to token demand.
- (iv) Savings occurred mainly as 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. 60 Construction

O 1,100.77

S 20.00

R (-) 276.13 844.64 845.34 (+)0.70

Augmentation of provision of ₹20.00 lakh through supplementary provision in September 2022. Withdrawal of provision of ₹276.13 lakh in March 2023 through surrender/re-appropriation due to non-receipt of funds from the Centre.

2. 61 Bio medical waste management & HFNO

O 533.33

R (-) 523.33 10.00 10.00 ...

Withdrawal of provision of ₹523.33 lakh in March 2023 through surrender/re-appropriation due to non receipt of funds from the Centre.

02 Rural Health Services

101 Health sub-centres

3. 60 Construction

O 25.00 25.00 ... (-)25.00

The entire provision of ₹25.00 lakh in March 2023 was surrendered due to non-receipt of funds from the Centre.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
04	Public Health			
101	Prevention and Control of Diseases			
4.	15 National Health Mission including NRHC			
	O	500.00		
	R (-)	355.00	145.00	145.00 ...
Withdrawal of provision of ₹355.00 lakh in March 2023 through surrender/re-appropriation due to non-receipt of funds from the Centre.				
112	Public Health Education			
5.	17 National Mission on Ayush including Mission on Medicinal Plants			
	O	376.00		
	R (-)	80.20	295.80	260.76 (-)35.04
Withdrawal of provision of ₹80.20 lakh in March 2023 through surrender/re-appropriation due to less receipt of funds from the Centre.				
200	Other Programmes			
6.	18 PM-Ayushman Bharat Healthcare Infrastructure Mission			
	O	144.00		
	R (-)	110.67	33.33	33.33 ...
Withdrawal of provision by ₹110.67 lakh in March 2023 was due to less receipt of Central share.				

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	22,01,72		
SUPPLEMENTARY	13,70,00	35,71,72	34,94,14 (-)77,58
2014 - ADMINISTRATION OF JUSTICE			
ORIGINAL	...		
SUPPLEMENTARY	49,00	49,00	49,00 ...
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	29,54,93		
SUPPLEMENTARY	2,34,50	31,89,43	31,01,37 (-)88,06
2056 - JAILS			
ORIGINAL	12,87,79		
SUPPLEMENTARY	81,73	13,69,52	12,40,01 (-)1,29,51
2059 - PUBLIC WORKS			
ORIGINAL	50,00		
SUPPLEMENTARY	...	50,00	34,19 (-)15,81
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	14,73,48		
SUPPLEMENTARY	...	14,73,48	14,62,17 (-)11,31

Grant No. 14 Home contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
2075 - MISCELLANEOUS GENERAL SERVICES			
ORIGINAL	24,20		
SUPPLEMENTARY	...	24,20	22,31 (-)1,89
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	3,91,71		
SUPPLEMENTARY	19,69	4,11,40	4,06,40 (-)5,00
TOTAL VOTED			
Original	83,83,83		
Supplementary	17,54,92	1,01,38,75	98,09,59 (-)3,29,16
Surrendered			2,22,04
CAPITAL			
VOTED			
4059 - CAPITAL OUTLAY ON PUBLIC WORKS			
ORIGINAL	11,17,33		
SUPPLEMENTARY	...	11,17,33	8,29,52 (-)2,87,81
TOTAL VOTED			
Original	11,17,33		
Supplementary	...	11,17,33	8,29,52 (-)2,87,81
Surrendered			2,87,69

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

- (i) Actual expenditure of ₹9,809.59 lakh was under revenue section includes ₹8.31 lakh unadjusted abstract contingent bill.
- (ii) In view of final savings of ₹329.16 lakh an amount of ₹222.04 lakh was anticipated and surrendered.

Grant No. 14 Home contd...

(iii) 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	25.00			
R (-)	5.71	19.29	19.29	...
2. 61 Salaries of Ministers				
O	219.28			
R (-)	32.82	186.46	170.57	(-)15.89
Withdrawal of provision of ₹38.53 lakh in March 2023 of above mentioned two sub-heads through surrender/re-appropriation due to reduction of expenditure and non submission of bills. The reason for final savings was not intimated (August 2023).				
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 (-)	15.49	104.51	104.51	...
Withdrawal of provision of ₹18.29 lakh for above mentioned two sub-heads through surrender/re-appropriation in March 2023 due to reduction in staff expenditure and non-submission of bills.				
5. 104 Entertainment and Hospitality Expenses				
O	50.00			
S	50.00	1,00.00	89.47	(-)10.53
Augmentation of provisions of ₹50.00 lakh in September 2022 through supplementary grant and the reason for final savings was not intimated (August 2023).				

Grant No. 14 Home contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
105	Discretionary grant by Ministers			
6.	61 Discretionary grant by Minister			
	O	82.50		
	R (-)	29.93	52.57	52.57 ...
	Withdrawal of provision of ₹29.93 lakh in March 2023, through surrender/re-appropriation due to reduction of expenditure and non-submission of bills.			
108	Tour Expenses			
7.	61 Tour Expenses of Ministers			
	O	16.50		
	R (-)	2.79	13.71	13.71 ...
	Withdrawal of provision of ₹2.79 lakh in March 2023, through surrender/re-appropriation due to reduction of expenditure and non-submission of bills.			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
8.	15 Home Department			
	O	2,181.26		
	S	171.00		
	R (-)	75.15	2,277.11	2,275.59 (-)1.52
	Augmentation of provisions of ₹171.00 lakh in August 2022 and September 2022 through supplementary grant for purchase of 9 nos. of motor vehicle. Withdrawal of provision of ₹75.15 lakh in March 2023 through surrender/re-appropriation due to reduction of expenditure and non-submission of bills.			
9.	44 Head Office Establishment			
	O	730.50		
	S	63.50		
	R (-)	6.93	787.07	784.05 (-)3.02
	Augmentation of provisions of ₹63.50 lakh in September 2022 through supplementary grant for purchase of 3 vehicles. Withdrawal of provision of ₹6.93 lakh through surrender/re-appropriation due to reduction of expenditure.			

Grant No. 14 Home contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2056	JAILS			
001	Direction and Administration			
10. 61	State Jail, Rongnek			
	O	887.24		
	S	51.73		
	R (-)	52.00	886.97	886.65 (-)0.32
	Augmentation of provisions of ₹51.73 lakh in March 2023 through supplementary grant for payment of ration and medicines of inmate. Withdrawal of provision of ₹52.00 lakh through surrender/re-appropriation due to reduction of expenditure.			
11. 63	Sub-Jail Namchi			
	O	3,95.55		
	R (-)	5.31	3,90.24	3,20.91 (-)69.33
	Withdrawal of provision of ₹5.31 lakh in March 2023, through surrender/re-appropriation due to non submission of bills and the reason for final savings was not intimated (August 2023).			
102	Jail manufactures			
12. 61	State Jail, Rongnek			
	O	5.00	5.00	2.44 (-)2.56
	The reason for final saving of ₹2.56 lakh was not intimated (August 2023).			
2059	PUBLIC WORKS			
01	Office Buildings			
13 053	Maintenance and Repairs			
	O	50.00		
	R (-)	19.50	30.50	34.19 (+)3.69
	Withdrawal of provision of ₹19.50 lakh in March 2023, through surrender/re-appropriation due to non submission of bills and the reason for final excess was not intimated (August 2023).			

Grant No. 14 Home contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2070	OTHER ADMINISTRATIVE SERVICES			
14. 115	Guest Houses, Government Hostels etc.			
60	Sikkim House, New Delhi			
	O	1,394.83		
	R (-)	0.45	1,394.38	1,390.51 (-)3.87
15. 61	Sikkim Guest House, Guwahati			
	O	78.65		
	R (-)	7.05	71.60	71.66 (+)0.06
	Withdrawal of provision of ₹7.50 lakh in March 2023, of above mentioned two sub-heads through surrender/re-appropriation in March 2023, due to non submission of bills.			
2075	MISCELLANEOUS GENERAL SERVICES			
16. 104	Pensions and awards in consideration of distinguished services			
	O	24.20		
	R (-)	1.89	22.31	22.31 ...
	Withdrawal of provision of ₹1.89 lakh in March 2023, through surrender/re-appropriation due to non submission of bills.			
2235	SOCIAL SECURITY AND WELFARE			
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
17. 15	Home Department			
	O	391.71		
	S	19.69		
	R (-)	5.00	406.40	406.40 ...
	Augmentation of provisions of ₹19.69 lakh in August 2022 through supplementary grant. Withdrawal of provision of ₹5.00 lakh through surrender/re-appropriation due to non-submission of bills.			

Grant No. 14 Home concld...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
(iv) Savings mentioned above was partly offset by excess mainly as under :				
2013 COUNCIL OF MINISTERS				
106 Cabinet Secretariat				
1. 60 Establishment				
O	336.44			
R	16.10	352.54	352.31	(-)0.23
Augmentation of provision by ₹16.10 lakh through re-appropriation in March 2023 was to meet the additional expenditure.				
108 Tour Expenses				
2. 60 Tour Expenses of Chief Minister				
O	75.00			
S	20.00			
R	25.00	1,20.00	1,18.69	(-)1.31
Augmentation of provisions of ₹20.00 lakh in September 2022 through supplementary grant and addition of provision of ₹25.00 lakh in March 2023, through re-appropriation due to tour programme of Hon'ble Chief Minister.				

Capital**Voted**

(i) Actual expenditure under the grant ₹829.52 lakh was less than the original provision of ₹1,117.33 lakh.				
(ii) Savings occurred mainly as under :				
4059 CAPITAL OUTLAY ON PUBLIC WORKS				
01 Office Buildings				
1. 051 Construction				
O	1,117.33			
R (-)	287.69	829.64	829.53	(-)0.11
Withdrawal of provision of ₹287.69 lakh in March 2023 through surrender/re-appropriation due to funds was not received from Building and Housing department.				

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	1,28,35,31			
SUPPLEMENTARY	...	1,28,35,31	86,81,42	(-)41,53,89
TOTAL VOTED				
Original	1,28,35,31			
Supplementary	...	1,28,35,31	86,81,42	(-)41,53,89
Surrendered				41,52,32
CAPITAL				
VOTED				
4401 - CAPITAL OUTLAY ON CROP HUSBANDRY				
ORIGINAL	56,50			
SUPPLEMENTARY	...	56,50	56,36	(-)14
TOTAL VOTED				
Original	56,50			
Supplementary	...	56,50	56,36	(-)14
Surrendered				13

Grant No. 15 Horticulture contd...

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

- (i) Actual expenditure of ₹8,681.42 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹1.34 lakh.
- (ii) In view of final savings of ₹4,153.89 lakh an amount of ₹4,152.32 lakh was anticipated and surrendered.
- (iii) This is the eighth 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(-)
2017-18	16,529.60	7,869.64	(-) 8,659.96
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

- (iv) Savings occurred mainly as under :

Head

(₹ in lakh)

	Total Grant	(₹ in lakh)		Excess (+) Savings (-)
		Actual Expenditure		
2401 CROP HUSBANDRY				
001 Direction and Administration				
1. 16 Horticulture Department				
O	5,961.12			
R (-)	66.73	5,894.39	5,893.09	(-)1.30
104 Agricultural Farms				
2. 16 Horticulture Department				
O	817.02			
R (-)	201.70	615.32	615.06	(-)0.26

Withdrawal of provision by ₹268.43 lakh through re-appropriation/surrender in March 2023 under the above-mentioned two sub-heads was due to a reduction in staff expenditure. The reason for the final savings was not intimated (August 2023).

Grant No. 15 Horticulture concld...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
119	Horticulture and Vegetable Crops				
3.	02 National Horticultural Mission				
	O	5,866.50			
	R (-)	3,816.07	2,050.43	2,050.43	...
	Reduction of provision by ₹3,816.07 lakh through re-appropriation/surrender in March 2023 due to less release of funds from the Centre.				
	800 Other expenditure				
4.	66 Organic Farming				
	O	70.00			
	R (-)	70.00	...	...	...
	Entire provision of ₹70.00 lakh was surrendered due to non-release of funds from the Centre.				
	(v) Savings mentioned above was partly offset by excess mainly under :				
	2401 CROP HUSBANDRY				
	800 Other expenditure				
1.	16 Horticulture Department				
	O	71.14			
	R	2.18	73.32	73.32	...
	Augmentation of provision by ₹2.18 lakh through re-appropriation in March 2023 was to meet excess expenditure.				

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	8,00,00		
SUPPLEMENTARY	...	8,00,00	...
2851 - VILLAGE AND SMALL INDUSTRIES			
ORIGINAL	53,35,75		
SUPPLEMENTARY	6,68,97	60,04,72	(-)7,16,75
2852 - INDUSTRIES			
ORIGINAL	2,45,00		
SUPPLEMENTARY	...	2,45,00	...
TOTAL VOTED			
Original	63,80,75		
Supplementary	6,68,97	70,49,72	(-)7,16,75
Surrendered			6,62,45
CAPITAL			
VOTED			
4851 - CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
ORIGINAL	...		
SUPPLEMENTARY	19,00,00	19,00,00	19,00,00

Grant No. 16 Commerce and Industries contd...

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

(₹ in thousands)

4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES

ORIGINAL	50,00		
SUPPLEMENTARY	...	50,00	49,20
			(-)80
TOTAL VOTED			
Original	50,00		
Supplementary	19,00,00	19,50,00	19,49,20
			(-)80
Surrendered			80

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

- (i) Total Expenditure of ₹6,332.98 lakh was under this grant.
- (ii) In view of final savings of ₹716.75 lakh an amount of ₹662.45 lakh was anticipated and surrendered.
- (iii) There is the eight year in succession the grant under revenue side closed with savings. The persistent savings for last six year are detailed below :

Year	Total Grant	Actual Expenditure	Savings (-)
2016-17	4,606.30	2,886.96	(-) 1,719.34
2017-18	7,480.85	6,866.27	(-) 614.58
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

(₹ in lakh)

Grant No. 16 Commerce and Industries contd...

(iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2851	VILLAGE AND SMALL INDUSTRIES			
003	Training			
1.	61 Branch Training Centres			
	O	1,671.90		
	S	135.97		
	R (-)	109.32	1,698.55	1,693.49 (-)5.06
	Augmentation of provision by ₹135.97 lakh was obtained through supplementary grants in September 2022 and March 2023. Further, reduction of provision by ₹109.32 lakh through surrender due to a reduction in staff expenditure.			
2.	63 Setting up of Heritage/handicraft museum at Namchi, South Sikkim (NEC)			
	O	88.68		
	R (-)	88.68	...	...
	The entire provision of ₹88.68 lakh was surrendered due to the non-release of funds from the Centre.			
	102 Small Scale Industries			
3.	65 Hand Made Paper Unit			
	O	42.16		
	R (-)	7.25	34.91	34.89 (-)0.02
	Reduction of provision by ₹7.25 lakh through surrender due to reduction in staff expenditure.			
4.	66 Other Programmes			
	O	1,240.00		
	S	500.00		
	R (-)	414.11	1,325.89	1,325.89 ...
	Augmentation of provision by ₹500.00 lakh was obtained in September 2022. Provision was reduced by ₹414.11 lakh through surrender due to over estimation.			
	200 Other Village Industries			
5.	68 District Industries Centre			
	O	359.62		
	S	3.25		
	R (-)	54.90	307.97	307.95 (-)0.02
	Augmentation of provision by ₹3.25 lakh through a supplementary grant in March 2023. Further, the reduction of provision by ₹ ₹54.90 through re-appropriation due to a reduction in staff expenditure.			

Grant No. 16 Commerce and Industries concld...

(v) Savings was partly offset by excess mainly 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	1437.68		
	S	29.75		
	R	11.81	1479.24	(-)18.95

Augmentation of provision by ₹29.75 lakh was obtained in August 2022 and March 2023. Further, the addition of provision by ₹11.81 lakh through re-appropriation was to meet the excess expenditure.

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	17,49,32		
SUPPLEMENTARY	2,44,65	19,93,97	19,17,80 (-)76,17
2251 - SECRETARIAT-SOCIAL SERVICES			
ORIGINAL	27,85		
SUPPLEMENTARY	...	27,85	25,00 (-)2,85
TOTAL VOTED			
Original	17,77,17		
Supplementary	2,44,65	20,21,82	19,42,80 (-)79,02
Surrendered			6,80

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

- (i) Actual expenditure of ₹1,942.80 lakh was under the grant includes unadjusted abstract contingent bill amounting to ₹80.12 lakh.
- (ii) Augmentation of provision ₹244.65 lakh was obtained in August 2022, September 2022 and March 2023 through supplementary demand.
- (iii) In view of final savings of ₹79.02 lakh an amount of ₹6.80 lakh was anticipated and surrendered.

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

(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	276.67		
	S	44.30		
	R (-)	53.12	267.85	261.36 (-)6.49
	Augmentation of provision by ₹44.30 lakh was obtained through a supplementary grant in August 2022. Further, reduction of provision by ₹53.12 lakh through surrender due to non-receipt of bills.			
	60 Others			
2.	101 Advertising and Visual Publicity			
	O	265.74		
	R	48.22	313.96	253.94 (-)60.02
	Augmentation of provision by ₹48.22 lakh in March 2023 through re-appropriation. The reason for final savings of ₹60.02 lakh was stated to be due to after payment of bills.			
3.	102 Information Centres			
	O	335.16		
	S	10.40		
	R	1.79	347.35	343.22 (-)4.13
	Augmentation of provision ₹10.40 lakh was obtained in August 2022 through a supplementary grant. Further provision by ₹1.79 lakh was through re-appropriation in March 2023. The reason for the final savings was due to non-receipt of bills.			
	109 Photo Services			
4.	60 Establishment			
	O	97.12		
	R (-)	3.46	93.66	93.65 (-)0.01
	Reduction of provision by ₹3.46 lakh in March 2023 through surrender due to non-receipt of bill.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
110	Publications			
5.	62 Sikkim Herald			
	O	427.11		
	S	49.95		
	R (-)	0.43	476.63	475.25 (-)1.38
	Augmentation of provision by ₹49.95 lakh was obtained in September 2022. Further, a reduction of provision by ₹0.43 lakh was made in March 2023 through surrender due to non-receipt of bills.			
2251	SECRETARIAT-SOCIAL SERVICES			
090	Secretariat			
6.	18 Information and Public Relation Department			
	O	27.85		
	R (-)	2.83	25.02	25.01 (-)0.01
	The provision was reduced by ₹2.83 lakh through surrender stated to be due to savings occurred after payment of bills.			
	(v) Savings mentioned above was partly offset by excess mainly under :			
1.	2220 INFORMATION AND PUBLICITY			
60	Others			
001	Direction and Administration			
60	Establishment			
	O	347.52		
	S	140.00		
	R	3.03	490.55	490.37 (-)0.18
	Augmentation of provision ₹140.00 lakh was obtained in September 2022. Further, the addition of provision by ₹3.03 lakh in March 2023 was to meet the excess expenditure.			

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	15,77,09			
SUPPLEMENTARY	10,80	15,87,89	12,31,61	(-)3,56,28
TOTAL VOTED				
Original	15,77,09			
Supplementary	10,80	15,87,89	12,31,61	(-)3,56,28
Surrendered				3,56,83
CAPITAL				
VOTED				
4859 - CAPITAL OUTLAY ON TELECOMMUNICATION AND ELECTRONIC INDUSTRIES				
ORIGINAL	...			
SUPPLEMENTARY	50,00,00	50,00,00	50,00,00	...
TOTAL VOTED				
Original	...			
Supplementary	50,00,00	50,00,00	50,00,00	...
Surrendered				...

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

- (i) Actual expenditure of ₹1,231.61 lakh was under revenue side of this grant.
- (ii) In view of final savings of ₹356.28 lakh an amount of ₹356.83 lakh was anticipated and surrendered. However, a supplementary provision of ₹10.80 lakh was also made in September 2022 and March 2023.

Grant No. 18 Information Technology conclud...

(iii) Savings occurred mainly under :

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2852 INDUSTRIES				
07 Telecommunication and Electronic Industries				
800 Other expenditure				
1. 19 Information Technology Department				
O	1,577.09			
S	10.80			
R (-)	356.83	1,231.06	1,231.62	(+)0.56

Augmented by ₹10.80 lakh was made through supplementary demand. The provision was reduced by ₹356.83 lakh through surrender due to a reduction in staff expenditure.

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	28,66,16			
SUPPLEMENTARY	46,00	29,12,16	26,62,40	(-)2,49,76
2711 - FLOOD CONTROL AND DRAINAGE				
ORIGINAL	5,00,01			
SUPPLEMENTARY	6,00,00	11,00,01	10,99,03	(-)98
TOTAL VOTED				
Original	33,66,17			
Supplementary	6,46,00	40,12,17	37,61,43	(-)2,50,74
Surrendered				2,49,34
CAPITAL				
VOTED				
4702 - CAPITAL OUTLAY ON MINOR IRRIGATION				
ORIGINAL	53,01,80			
SUPPLEMENTARY	5,00,00	58,01,80	19,37,50	(-)38,64,30
4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
ORIGINAL	50,50,00			
SUPPLEMENTARY	30,00,00	80,50,00	80,42,79	(-)7,21
TOTAL VOTED				
Original	1,03,51,80			
Supplementary	35,00,00	1,38,51,80	99,80,29	(-)38,71,51
Surrendered				38,70,95

Grant No. 19 Water Resources contd...

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

- (i) Actual expenditure of ₹3,761.43 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹0.28 lakh.
- (ii) In view of final savings of ₹250.74 lakh an amount of ₹249.34 lakh was anticipated and surrendered.
- (iii) This is the eighth 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(-)
2017-18	17,742.91	4,362.84	(-)	13,380.07
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

- (iv) Savings occurred mainly as under :

Head	Total Grant	(₹ in lakh)		Excess (+) Savings (-)
		Actual Expenditure		
2702 MINOR IRRIGATION				
80 General				
001 Direction and Administration				
1. 20 Irrigation Department				
O	2,503.96			
S	25.00			
R (-)	4.50	2,524.46	2,523.35	(-1.11)

Augmentation of provision by ₹25.00 lakh was made through the supplementary grant for payment of compensation. Provision was reduced by ₹4.50 lakh in March 2023 through surrender due to a reduction in staff expenditure.

Grant No. 19 Water Resources contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
799	Suspense				
2.	20	Irrigation Department			
	O	20.00			
	R (-)	0.06	19.94	19.94	
				...	
		Surrender of provision of ₹0.06 lakh was due to non-receipt of bills.			
	800	Other Expenditure			
3.	64	Rationalisation of Minor Irrigation Statistics (100% CSS)			
	O	72.44			
	S	2.71			
	R (-)	4.04	71.11	71.11	
				...	
		Augmentation of provision of ₹2.71 lakh through a supplementary grant was obtained in August 2022 for implementation of Central schemes. The provision was reduced by ₹4.04 lakh in March 2023 through surrender due to the non-receipt of the Central share.			
	(v)	Savings mentioned above was partly offset by excess mainly under:			
	2702	MINOR IRRIGATION			
	01	Surface Water			
	103	Division Schemes			
1.	60	Original Works			
	O	239.77			
	S	18.29			
	R (-)	239.77	18.29	18.24	
				(-0.05)	
		Augmentation of provision by ₹18.29 lakh was obtained in August 2022 for the implementation of Central schemes. The reduction of provision by ₹239.77 lakh in March 2023 was through surrender due to non-receipt of Central funds.			

Grant No. 19 Water Resources conclud...

Capital**Voted**

- (i) In view of final savings of ₹3,871.51 lakh an amount of ₹3,870.95 lakh was surrendered.
- (ii) The total expenditure under this grant ₹9,980.29 lakh was less than the original provision of ₹10,351.80 lakh. However, a supplementary provision of ₹3,500.00 lakh was obtained in September 2022 for PMKSY, Har Khet ko Pani 309 MIC Schemes.

Head

(₹ in lakh)

Total Grant

Actual
ExpenditureExcess (+)
Savings (-)

(iii) Savings occurred mainly as under :

1. 4702 CAPITAL OUTLAY ON MINOR IRRIGATION

101 Surface Water

62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani

O 5,301.80

S 500.00

R (-) 3,863.85 1,937.95 1,937.50 (-)0.45

Augmentation of provision of ₹500.00 was made in September 2022. Provision was reduced by ₹3,863.85 lakh in March 2023 through surrender due to non-receipt of Central share of funds.

2. 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS

01 Flood Control

103 Civil Works

60 Original Works

O 5,050.00

S 3,000.00

R (-) 7.10 8,042.90 8,042.79 (-)0.11

Augmentation of provision of ₹3,000.00 lakh was made in September 2022. The reduction of provision of ₹7.10 lakh in March 2023 was due to non-receipt of bills.

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	40,40,78			
SUPPLEMENTARY	3,50	40,44,28	36,85,77	(-)3,58,51
TOTAL VOTED				
Original	40,40,78			
Supplementary	3,50	40,44,28	36,85,77	(-)3,58,51
Surrendered				3,54,79
REVENUE				
CHARGED				
2014 - ADMINISTRATION OF JUSTICE				
ORIGINAL	22,30,80			
SUPPLEMENTARY	...	22,30,80	23,88,58	(+)1,57,78
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS				
ORIGINAL	3,82,32			
SUPPLEMENTARY	...	3,82,32	2,13,60	(-)1,68,72
TOTAL CHARGED				
Original	26,13,12			
Supplementary	...	26,13,12	26,02,18	(-)10,94
Surrendered				10,94

Grant No. 20 Judiciary contd...

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

- (i) Actual expenditure of ₹3,685.77 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹5.38 lakh.
- (ii) Savings amount of ₹358.51 lakh an amount of ₹354.79 lakh was anticipated and surrendered.
- (iii) Augmentation of provision by ₹3.50 lakh through supplementary in September 2022.
- (iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2014	ADMINISTRATION OF JUSTICE			
105	Civil and Session Courts			
1.	61 District & Session Court, East & North			
	O	1,142.84		
	R (-)	7.11	1,135.73	1,135.26 (-)0.47
	The reduction of provision by ₹7.11 lakh in March 2023 was due to a reduction in staff expenditure.			
2.	65 Civil Court, Mangan			
	O	535.99		
	R (-)	184.71	351.28	351.27 (-)0.01
	Reduction of provision of ₹184.71 lakh in March 2023, through surrender/re-appropriation was due to the non-functioning of Chungthang Court and curtailment of expenses.			
3.	66 District and Session Court South (Namchi)			
	O	752.31		
	R (-)	43.41	708.90	708.90 ...
	Reduction of provision by ₹43.41 lakh through surrender in March 2023 was due to a reduction in travel expenditure.			

Grant No. 20 Judiciary contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4.	67	District and Session Court, West (Gyalshing)		
	O	449.63		
	R (-)	8.73	440.90	440.50 (-)0.40
		Reduction of provision by ₹8.73 lakh in March 2023, through surrender/re-appropriation was due to a reduction in travel expenditure.		
5.	68	Civil Court, Soreng		
	O	110.87		
	R (-)	8.87	102.00	101.98 (-)0.02
		Reduction of provision by ₹8.87 lakh in March 2023 through surrender/re-appropriation was due to a reduction in travel expenditure.		
	114	Legal Advisors and Counsels		
6.	67	Legal Advisers and Counsels		
	O	779.63		
	S	3.50		
	R (-)	90.91	692.22	692.36 (+)0.14
		The augmentation of provision by ₹3.50 lakh in September 2022 was for the enhancement of remuneration for mediators. Further, the provision was reduced by ₹90.91 lakh through surrender in March 2023 due to the reduction in anticipated compensation to dependents of victims, fewer claims of medical bills and leave encashment.		
	800	Other Expenditure		
7.	70	Judicial Academy		
	O	269.51		
	R (-)	11.05	258.46	258.45 (-)0.01
		Reduction of provision by ₹11.05 lakh through surrender in March 2023 was due to delayed appointment of new employees and less number of tours performed by officers and staff of the Academy.		

Grant No. 20 Judiciary concld...

Revenue

Charged

- (i) Actual expenditure of ₹2,602.18 lakh was under this grant.
- (ii) In view of final savings amount of ₹10.94 lakh an amount of ₹10.94 lakh was anticipated and surrendered.
- (iii) Savings occurred mainly as under :

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

2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
------	--	--	--	--

01	Civil			
----	-------	--	--	--

1.	106	Pensionary charges in respect of High Court Judges			
----	-----	--	--	--	--

	<i>O</i>	382.32			
--	----------	--------	--	--	--

	<i>R (-)</i>	168.72	213.60	213.60	...
--	--------------	--------	--------	--------	-----

Reduction of provision by ₹168.72 lakh was the net effect of re-appropriation by ₹163.36 lakh and through surrender by ₹5.36 lakh in March 2023 was due to non-receipt of reimbursement claims in respect of retired Judges and their family members of the High Court of Sikkim.

- (iv) Savings mentioned above was partly offset by excess mainly under:

2014	ADMINISTRATION OF JUSTICE			
------	---------------------------	--	--	--

102	High Courts			
-----	-------------	--	--	--

1.	60	Establishment			
----	----	---------------	--	--	--

	<i>O</i>	2,230.80			
--	----------	----------	--	--	--

	<i>R</i>	157.78	2,388.58	2,388.58	...
--	----------	--------	----------	----------	-----

Augmentation in provision by ₹157.78 lakh through re-appropriation in March 2023 was due to an increase in TA/DA of Hon'ble Chief Justice and Hon'ble Judges, High Court of Sikkim.

Grant No. 21 Labour

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

(₹ in thousands)

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

ORIGINAL 9,50,31

SUPPLEMENTARY ... 9,50,31 9,18,11 (-)32,20

TOTAL VOTED**Original 9,50,31****Supplementary ... 9,50,31 9,18,11 (-)32,20****Surrendered 27,34***Notes and comments***Revenue****Voted**(i) **Actual expenditure of ₹918.11 lakh was includes amounting to ₹4.30 lakh towards abstract contingent bill.**(ii) **In view of final savings of ₹32.20 lakh an amount of ₹27.34 lakh was anticipated and surrendered.**(iii) **The expenditure was less than the original provision.**(iv) **Savings occurred mainly under :**

Head

(₹ in lakh)

	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2230 LABOUR AND EMPLOYMENT			
1 Labour			
001 Direction and Administration			
1. 60 Establishment			
O	950.31		
R (-)	27.34	918.11	(-)4.86

Withdrawal of provision of ₹27.34 lakh through surrender/re-appropriation in March 2023 due to reduction in staff expenditure.

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	14,02,61			
SUPPLEMENTARY	...	14,02,61	13,69,48	(-)33,13
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	6,00,84			
SUPPLEMENTARY	91	6,01,75	5,06,67	(-)95,08
2053 - DISTRICT ADMINISTRATION				
ORIGINAL	41,18,97			
SUPPLEMENTARY	82,58	42,01,55	41,79,63	(-)21,92
2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
ORIGINAL	3,12,53,97			
SUPPLEMENTARY	...	3,12,53,97	1,09,82,95	(-)2,02,71,02
2506 - LAND REFORMS				
ORIGINAL	96,00			
SUPPLEMENTARY	...	96,00	96,00	...
3454 - CENSUS SURVEYS AND STATISTICS				
ORIGINAL	...			
SUPPLEMENTARY	...	...	-25	(-)25
TOTAL VOTED				
Original	3,74,72,39			
Supplementary	83,49	3,75,55,88	1,71,34,48	(-)2,04,21,40
Surrendered				73,67,17
CAPITAL				
VOTED				

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

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

(₹ in thousands)

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	1,43,00			
SUPPLEMENTARY	79,00	2,22,00	2,21,99	(-)1
TOTAL VOTED				
Original	1,43,00			
Supplementary	79,00	2,22,00	2,21,99	(-)1
Surrendered				...

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

- (i) **Actual expenditure under the grant of ₹17,134.48 lakh was less than the original provision of ₹37,472.39 lakh. However, a supplementary provision of ₹83.49 lakh was made.**
- (ii) **Actual expenditure of ₹17,134.48 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹5.08 lakh.**
- (iii) **In view of final savings of ₹20,421.40 lakh an amount of ₹7,367.17 lakh was anticipated and surrendered .**
- (iv) **Savings occurred mainly as under :**

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

(₹ in lakh)

1.	2029	LAND REVENUE			
	001	Direction and Administration			
		O	252.71		
		R (-)	1.31	251.40	251.41 (+)0.01

Withdrawal of provision of ₹1.31 lakh in March 2023 was due to retirement of staff, less tour programme of staff and non-submission of bills.

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
101	Collection Charges			
2.	60	District Collectorate		
	O	1,055.28		
	R (-)	29.05	1,026.23	1,026.14 (-)0.09
		Withdrawal of provision of ₹29.05 lakh through surrender/re-appropriation in March 2023 was due to less tour programme of staff.		
103	Land Records			
3.	61	Land Records		
	O	94.62		
	R (-)	2.44	92.18	92.17 (-)0.01
		Withdrawal of provision of ₹2.44 lakh through surrender/re-appropriation in March 2023 was due to less tour programme of staff.		
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
4.	23	Land Revenue Department		
	O	600.84		
	S	0.91		
	R (-)	94.32	507.43	506.67 (-)0.76
		Augmentation of ₹0.91 lakh was made through supplementary provisions. Withdrawal of provision of ₹94.32 lakh in March 2023 was due to a reduction in staff expenditure.		
2053	DISTRICT ADMINISTRATION			
094	Other Establishments			
5.	60	Sub-Divisional Establishments		
	O	2,182.42		
	S	9.55		
	R (-)	81.34	2,110.63	2,110.74 (+)0.11
		Augmentation of provisions of ₹9.55 lakh was made through the supplementary grant. Withdrawal of provision of ₹81.34 lakh in March 2023 was due to reduction in staff expenditure.		

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02	Floods, Cyclones etc			
6.	101 Gratuitous Relief			
	O	1,000.00		
	R (-)	256.02	743.98	743.98
				...
		Withdrawal of provision by ₹256.02 lakh through surrender/re-appropriation in March 2023 due to non submission of bills.		
7.	109 Repairs and restoration of damaged water supply, drainage and sewerage works			
	O	250.00		
	R (-)	250.00	...	...
				...
		Withdrawal of provision of ₹250.00 lakh through surrender/re-appropriation in March 2023 due to non-submission of bills.		
8.	800 Other Expenditure			
	O	11,470.00		
	R (-)	3,426.00	8,044.00	8,045.35
				(+)1.35
		Withdrawal of provision of ₹3,426.00 lakh through surrender/re-appropriation in March 2023 due to non-submission of bills.		
	05 State Disaster Response Fund (Calamity Relief Fund)			
9.	101 Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund			
	O	12,720.00	12,720.00	10,243.00
				(-)2,477.00
		The final saving ₹2,477.00 lakh was due to non-receipt of Central funds.		
	08 State Disaster Mitigation Fund			
10.	101 Disaster Mitigation			
	O	3,420.00		
	R (-)	2,352.00	1,068.00	1,068.00
				...
		Withdrawal of provision of ₹2,352.00 lakh through surrender/re-appropriation in March 2023 due to non-submission of bills.		
	797 Transfer to Reserve Funds and Deposit Account			
11.	60 Transfer to State Disaster Mitigation Fund			
	O	1,180.00		
	R (-)	1,060.00	120.00	120.00
				...
		Withdrawal of provision of ₹1,060.00 lakh through surrender/re-appropriation in March 2023 due to curtailment of Centre funds.		

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	General			
001	Direction and Administration			
12.	60	Establishment		
		O	237.63	236.52
		R (-)	1.11	236.52
				...
		Withdrawal of provision of ₹1.11 lakh in March 2023 through surrender/re-appropriation in March 2023 due to less tour programme of staff.		
	102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas		
13.	62	Capacity Building for Disaster Response		
		O	476.34	
		R (-)	92.90	383.44
				383.43
				(-0.01)
		Withdrawal of provision of ₹92.90 lakh in March 2023 through surrender/re-appropriation in March 2023 due to non-receipt of central share for the schemes and less tour programme of staff.		
	(v)	Savings mentioned above was partly offset by excess mainly as under :		
	2053	DISTRICT ADMINISTRATION		
1.	093	District Establishments		
		O	1,936.55	
		S	73.03	
		R	59.32	2,068.90
				2,068.89
				(-0.01)
		Augmentation of provisions of ₹73.03 lakh through supplementary grant in September 2022 & March 2023 and addition of provision by ₹59.32 lakh through re-appropriation was to meet the additional expenditure.		
	2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES		
	02	Floods, Cyclones etc		
2.	106	Repairs and restoration of damaged roads and bridges		
		O	500.00	
		R	220.00	720.00
				719.99
				(-0.01)
		Augmentation of ₹220.00 lakh through re-appropriation in March 2023 was due to additional bills submitted by the Roads and Bridges Department.		

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	3,52,80		
SUPPLEMENTARY	18,00	3,70,80	3,70,76 (-)4
TOTAL VOTED			
Original	3,52,80		
Supplementary	18,00	3,70,80	3,70,76 (-)4
Surrendered			1

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

- (i) Actual expenditure of ₹370.76 lakh under this grant includes unadjusted abstract contingent bills amounting to ₹1.20 lakh.
- (ii) Supplementary provision of ₹18.00 lakh was obtained in September 2022.

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	24,41,68		
SUPPLEMENTARY	87,57	25,29,25	24,36,27 (-)92,98
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS			
ORIGINAL	2,64,21		
SUPPLEMENTARY	...	2,64,21	2,65,87 (+)1,66
TOTAL VOTED			
Original	27,05,89		
Supplementary	87,57	27,93,46	27,02,14 (-)91,32
Surrendered			90,71
REVENUE			
CHARGED			
2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
<i>ORIGINAL</i>	<i>89,16</i>		
<i>SUPPLEMENTARY</i>	<i>...</i>	<i>89,16</i>	<i>71,97 (-)17,19</i>
TOTAL CHARGED			
Original	89,16		
Supplementary	...	89,16	71,97 (-)17,19
Surrendered			17,82

Grant No. 24 Legislature contd..

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

- (i) **Actual expenditure of ₹2,702.14 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹140.42 lakh.**
- (ii) **In view of final savings of ₹91.32 lakh an amount of ₹90.71 lakh was anticipated and surrendered.**
- (iii) **Augmentation of provision by ₹87.57 lakh through supplementary during March 2023.**
- (iv) **Savings occurred mainly as under :**

Head

(₹ in lakh)

Total Grant

Actual
ExpenditureExcess (+)
Savings (-)

2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

02 State/Union Territory Legislatures

101 Legislative Assembly

1. 62 Members

O 426.46

R (-) 33.08 393.38 393.38 ...

Reduction of provision by ₹33.08 lakh was due to cancellation of tour and lesser claim of medical reimbursement.

103 Legislative Secretariat

2. 63 Establishment

O 1,762.09

S 87.57

R (-) 54.01 1,795.65 1,795.75 (+)0.10

Augmentation of provision by ₹87.57 lakh through supplementary in March 2023 was for meeting expenses incurred during the Common Wealth Parliamentary Association Zone-III meeting. The reduction by ₹54.01 lakh was the net effect of the re-appropriation of ₹22.33 lakh of funds required for the CPA (India Region Zone-III) conference and through the surrender of ₹76.34 lakh due to a reduction in staff expenditure.

Grant No. 24 Legislature concld...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
104	Legislators Hostel			
3.	63 Establishment			
	O	130.13		
	R (-)	5.29	124.84	124.83 (-)0.01
	Reduction of provision by ₹5.29 lakh in March 2023 was net effect through re-appropriation by ₹1.00 lakh and ₹4.29 lakh was due to the savings that occurred in curtailment of tour, fewer claims of medical reimbursement/leave encashment.			
	(v) Savings mentioned above was partly offset by excess mainly as under :			
	2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
	01 Civil			
	111 Pensions to Legislators			
1.	60 Ex-Members of State Legislature			
	O	264.21		
	R	1.67	265.88	265.88 ...
	Augmentation of provision by ₹1.67 lakh through re-appropriation in February 2023 was due to the funds required for payment of Ex-MLAs and spouse pension.			
Revenue				
Charged				
	(i) Actual expenditure of ₹71.97 lakh was under this grant.			
	(ii) In view of final savings of ₹17.19 lakh an amount of ₹17.82 lakh was anticipated and surrendered.			
	(iii) Savings occurred mainly as under :			
	2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
1.	60 Speaker and Deputy Speaker			
	O	89.16		
	R (-)	17.82	71.34	71.97 (+)0.63
	Reduction of provision by ₹17.82 lakh through surrender in March 2023, savings occurred due to fewer claims of medical reimbursement.			

Grant No. 25 Mines and Geology

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

(₹ in thousands)

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

2853 - NON-FERROUS MINING AND METALLURGICAL INDUSTRIES

ORIGINAL	8,21,49		
SUPPLEMENTARY	...	8,21,49	7,26,66
			(-)94,83
TOTAL VOTED			
Original	8,21,49		
Supplementary	...	8,21,49	7,26,66
			(-)94,83
Surrendered			94,82

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

- (i) Actual expenditure of ₹726.66 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹4.25 lakh.
- (ii) In view of final savings of ₹94.83 lakh an amount of ₹94.82 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	761.49		
R (-)	90.99	670.50	670.49
			(-)0.01

Reduction of provision by ₹90.99 lakh through surrendered in March 2023 was due to reduction in staff expenditure.

Grant No. 25 Mines and Geology concld...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
004	Research and Development			
2.	61 Research Works			
	O	30.00		
	R (-)	1.12	28.88	...
Reduction of provision by ₹1.12 lakh through surrender in March 2023. The savings occurred as the actual expenditure was less than the project estimates.				
102	Mineral Exploration			
3.	62 Other Minerals Exploration			
	O	30.00		
	R (-)	2.71	27.29	...
Reduction of provision by ₹2.71 lakh through surrender in March 2023. The savings occurred as the actual expenditure was less than the project estimates.				

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	12,74,44			
SUPPLEMENTARY	20,00	12,94,44	12,41,48	(-)52,96
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	6,68,35			
SUPPLEMENTARY	...	6,68,35	6,08,61	(-)59,74
TOTAL VOTED				
Original	19,42,79			
Supplementary	20,00	19,62,79	18,50,09	(-)1,12,70
Surrendered				85,16

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

- (i) Actual expenditure of ₹1,850.09 lakh was under this grant includes unadjusted abstract contingent bills amounting to ₹0.84 lakh.
- (ii) The total expenditure under this grant ₹1,850.09 lakh was less than original provision of ₹1,942.79 lakh. A supplementary provision of ₹20.00 was made in March 2023, for recoupment to Sikkim Nationalised Transport for the creation of Corpus Fund proved.
- (iii) In view of final savings of ₹112.70 lakh an amount of ₹85.16 lakh was anticipated and surrendered.

Grant No. 26 Motor Vehicles concl...

(iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2041	TAXES ON VEHICLES			
101	Collection Charges			
1.	60 Regional Transport Office at Gangtok			
	O	659.82		
	S	20.00		
	R (-)	41.60	638.22	638.11 (-)0.11
	Augmentation of provision of ₹20.00 lakh through supplementary grant. Withdrawal of provision of ₹41.60 lakh through re-appropriation/surrender was due to reduction in staff expenditure.			
2.	63 Regional Transport Office at Namchi			
	O	366.60		
	R (-)	37.41	329.19	329.17 (-)0.02
	Surrender of provision of ₹37.41 lakh in March 2023 was due to reduction of expenditure and non-submission of bills.			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
3.	27 Motor Vehicles Division			
	O	668.35		
	R (-)	34.36	633.99	608.61 (-)25.38
	Provision was reduced by ₹34.36 lakh through re-appropriation/surrender was due to retirement of staff, non-implementation of the E-challan in the State. Further, final savings was occurred due to non-receipt of arrear bill.			
(v)	Savings mentioned above was partly offset by excess mainly under :			
2041	TAXES ON VEHICLES			
101	Collection Charges			
1.	64 Regional Transport Office at Gyalshing, West			
	O	172.97		
	R	27.07	200.04	200.00 (-)0.04
	Augmentation of provision by ₹27.07 lakh through re-appropriation was due to joining of additional staff.			

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	6,75,21		
SUPPLEMENTARY	...	6,75,21	5,32,75
			(-)1,42,46
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	3,03,24		
SUPPLEMENTARY	...	3,03,24	3,02,92
			(-)32
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	2,58,00		
SUPPLEMENTARY	...	2,58,00	2,10,89
			(-)47,11
TOTAL VOTED			
Original	12,36,45		
Supplementary	...	12,36,45	10,46,56
			(-)1,89,89
Surrendered			1,89,86
REVENUE			
CHARGED			
2062 - VIGILANCE			
ORIGINAL	4,60,52		
SUPPLEMENTARY	...	4,60,52	4,46,35
			(-)14,17
TOTAL CHARGED			
Original	4,60,52		
Supplementary	...	4,60,52	4,46,35
			(-)14,17
Surrendered			14,17

Grant No. 27 Parliamentary Affairs conclud...

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

- (i) Actual expenditure of ₹1,046.56 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹0.50 lakh.
- (ii) In view of final savings of ₹189.89 lakh an amount of ₹189.86 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in revenue side ₹1,046.56 lakh was less than the original provision of ₹1,236.45 lakh.

(iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2014	ADMINISTRATION OF JUSTICE			
114	Legal Advisors and Counsels			
1.	24 Law Department			
	O	675.21		
	R (-)	142.46	532.75	532.75
				...
	Withdrawal of provision of ₹142.46 lakh in March 2023 through surrender/re-appropriation due to non-submission of bills and reduction in staff expenditure.			
2070	OTHER ADMINISTRATIVE SERVICES			
001	Direction and Administration			
2.	63 Sikkim State Human Right Commission			
	O	258.00		
	R (-)	47.10	210.90	210.89
				(-)0.01
	Withdrawal of provision of ₹47.10 lakh in March 2023 through surrender/re-appropriation due to austerity measure adopted.			

Revenue**Charged**

(v) Savings occurred mainly as under :

2062	VIGILANCE			
103	Lokayukta/Up-Lokayukta			
1.	62 Sikkim Lokayukta/Up-Lokayukta			
	O	460.52		
	R (-)	14.17	446.35	446.35
				...
	Withdrawal of provision of ₹14.17 lakh in March 2023 through surrender/re-appropriation due to reduction of expenditure.			

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	43,97,01			
SUPPLEMENTARY	44,42	44,41,43	23,80,15	(-)20,61,28
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	2,71,37			
SUPPLEMENTARY	1,00	2,72,37	2,34,88	(-)37,49
TOTAL VOTED				
Original	46,68,38			
Supplementary	45,42	47,13,80	26,15,03	(-)20,98,77
Surrendered				20,79,52

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

- (i) Actual expenditure of ₹2,615.03 lakh was under this grant.
- (ii) In view of final savings of ₹2,098.77 lakh an amount of ₹2,079.52 lakh was anticipated and surrendered.
- (iii) Actual expenditure under this Grant ₹2,615.03 lakh was less than the original provision of ₹4,668.38 lakh. However, supplementary provision of ₹9.00 lakh was made during September 2022 and ₹36.42 lakh in March 2023.

Grant No. 28 Department of Personnel concld...

(iv) Savings occurred mainly 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	3,859.16		
		R (-)	2,049.13	1,810.03	1,806.00 (-)4.03
					Reduction of provision by ₹2,049.13 lakh in March 2023 through surrender, savings due to less receipt of medical bills and reduction of expenditure.
2.	45	Chief information Commission			
		O	395.13		
		R (-)	3.93	391.20	386.61 (-)4.59
					Reduction of provision by ₹3.93 lakh through surrender in March 2023 was due to the reduction of expenditure.
2070	OTHER ADMINISTRATIVE SERVICES				
003	Training				
3.	30	Department of Personnel			
		O	71.00		
		R (-)	30.05	40.95	40.95 ...
					Reduction of by ₹30.05 lakh in March was due to the cancellation of State Category Training, pre-scheduled training of other Department and also allocation of less number of All India Services probationers to Sikkim Cadre than the estimated number of allotment, non-allotment of new Indian Police Service officers to Sikkim cadre and cancellation of training of direct recruit of accounts clerk was during December 2022 to March 2023 due to renovation of Training Institute building.
4.	44	Accounts and Administrative Training Institute			
		O	200.37		
		S	1.00		
		R (-)	7.41	193.96	193.93 (-)0.03
					Augmentation of provision by ₹1.00 lakh through supplementary demand in September 2022. The provision was reduced by ₹7.41 lakh in March 2023. The reason for the final savings was not intimated (August 2023).

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	2,21,00		
SUPPLEMENTARY	...	2,21,00	2,21,00
3451 - SECRETARIATE-ECONOMIC SERVICES			
ORIGINAL	7,63,47		
SUPPLEMENTARY	...	7,63,47	6,76,85
			(-)86,62
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL	12,19,79		
SUPPLEMENTARY	81,23	13,01,02	12,01,78
			(-)99,24
TOTAL VOTED			
Original	22,04,26		
Supplementary	81,23	22,85,49	20,99,63
Surrendered			1,85,30
CAPITAL			
VOTED			
4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			
ORIGINAL	44,00,00		
SUPPLEMENTARY	20,42,28	64,42,28	64,42,28
			...
TOTAL VOTED			
Original	44,00,00		
Supplementary	20,42,28	64,42,28	64,42,28
Surrendered			...

Grant No. 29 Planning and Development contd...

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

- (i) Actual expenditure of ₹2,099.63 lakh was under this Grant includes unadjusted abstract contingent bill amounting to ₹2.93 lakh.
- (ii) In view of final savings of ₹185.86 lakh an amount of ₹185.30 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant was ₹2,099.63 lakh and was less than the original provision of ₹2,204.26 lakh. However, supplementary provision of ₹75.00 lakh in September 2022 and ₹6.23 lakh in March 2023 was made.
- (iv) This is the 11th year of succession the grant closed with savings. The persistent savings for last five years are detailed below :

(₹ in lakh)			
Year	Total Grant	Actual Expenditure	Savings(-)
2017-18	3,860.08	1,063.84	(-) 2,796.24
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

- (v) Savings occurred mainly as under :

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3451 SECRETARIATE-ECONOMIC SERVICES				
090 Secretariat				
1. 30 Planning & Development Department				
O	763.47			
R (-)	86.26	677.21	676.85	(-)0.36

Reduction of provision by ₹86.26 lakh through surrender in March 2023 was due to reduction in staff expenditure.

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			
2.	112 Economic Advice and Statistics			
	O	561.97		
	S	75.00		
	R (-)	13.69	623.28	623.25 (-)0.03
Augmentation of provision by ₹75.00 lakh through supplementary in September 2022 was for below poverty line survey UNNAYAN. The reduction of provision by ₹13.69 lakh through surrender in March 2023 was due to reduction in staff expenditure.				
201	National Sample Survey Organisation (50 50% CSS)			
3.	47 Support for Statistical Strengthening (CSS)			
	O	95.60		
	R (-)	55.66	39.94	39.94 ...
Reduction of provision by ₹55.66 lakh through surrender in March 2023 was due to non-receipt of funds from the Centre.				
4.	48 Support for Statistical Strengthening (State Share)			
	O	80.00		
	R (-)	22.46	57.54	57.54 ...
Reduction of provision by ₹22.46 lakh through surrender in March 2023 was attributed to reduction of expenditure and non-release of resources.				
206	Unique Identification Scheme			
5.	65 Aadhar Enabled Application (100%CSS)			
	O	17.90		
	R (-)	0.37	17.53	17.53 ...
Reduction of provision by ₹0.37 lakh through surrender in March 2023 was due to return of the bill from Pay and Account Office.				

Grant No. 29 Planning and Development concld...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other expenditure			
6.	60 State Income Unit			
	O	112.76		
	R (-)	5.09	107.67	...
	Reduction of provision by ₹5.09 lakh through surrender in March 2023 was due to reduction in expenditure.			
7.	61			
	O	163.67		
	R (-)	0.55	163.12	...
	Reduction of provision by ₹0.55 lakh through surrender in March 2023 was due to non-release of resource.			
8.	63 Monitoring and Evaluation Cell			
	O	121.01		
	R (-)	1.01	120.00	...
	Reduction of provision by ₹1.01 lakh through surrender in March 2023 was due to the non-release of resource.			

Grant No. 30 Police

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2055 - POLICE				
ORIGINAL	5,47,46,09			
SUPPLEMENTARY	2,96,08	5,50,42,17	5,26,30,19	(-)24,11,98
2059 - PUBLIC WORKS				
ORIGINAL	65,00			
SUPPLEMENTARY	...	65,00	64,99	(-)1
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	20,83,96			
SUPPLEMENTARY	...	20,83,96	19,35,77	(-)1,48,19
2216 - HOUSING				
ORIGINAL	90,00			
SUPPLEMENTARY	...	90,00	89,83	(-)17
TOTAL VOTED				
Original	5,69,85,05			
Supplementary	2,96,08	5,72,81,13	5,47,20,78	(-)25,60,35
Surrendered				23,45,91

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 2,92,00

SUPPLEMENTARY 30,00 3,22,00 1,22,99 (-)1,99,01

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL 1,00,00

SUPPLEMENTARY 75,00 1,75,00 1,00,00 (-)75,00

TOTAL VOTED**Original 3,92,00****Supplementary 1,05,00 4,97,00 2,22,99 (-)2,74,01****Surrendered**

...

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

- (i) Actual expenditure of ₹54,720.78 lakh was under this grant includes unadjusted abstract contingent bill amounting ₹409.73 lakh.
- (ii) In view of savings of ₹2,560.35 lakh an amount of ₹2,345.91 lakh was anticipated and surrendered.
- (iii) Total expenditure under this grant in revenue side ₹54,720.78 lakh was less than the original provision of ₹57,281.13 lakh.
- (iv) This is nine year in succession the grant closed with savings. The persistent savings for last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings (-)
2017-18	31,622.29	29,652.70	(-) 1,252.65
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

Grant No. 30 Police contd...

(v) Savings occurred mainly as under :

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2055	POLICE				
001	Direction and Administration				
1.	60 Director General of Police				
	O	2,710.76			
	S	139.38			
	R (-)	399.90	2,450.24	2,449.35 (-)0.89	
	Augmented of ₹139.38 lakh was made through supplementary demand in September 2022 and March 2023. Reduction of provision by ₹399.90 lakh through surrender due to a reduction in staff expenditure.				
	003 Education and Training				
2.	61 Police Training Centre				
	O	65.26			
	R (-)	1.76	63.50	63.38 (-)0.12	
	Withdrawal of provision by ₹1.76 lakh in March 2023 through surrender/re-appropriation due to reduction in expenditure.				
3.	62 Police Training Centre at Yangang				
	O	374.11			
	R (-)	1.02	373.09	372.72 (-)0.37	
	Withdrawal of provision by ₹1.02 lakh in March 2023 through surrender/re-appropriation due to reduction in expenditure.				
	101 Criminal Investigation and Vigilance				
4.	63 Crime Investigation Branch				
	O	1,190.23			
	R (-)	1.35	1,188.88	1,185.29 (-)3.59	
	Withdrawal of provision by ₹1.35 lakh in March 2023 through surrender/re-appropriation due to reduction in expenditure.				

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
104	Special Police			
5.	64 Sikkim Armed Police			
	O	8,670.37		
	R (-)	401.24	8,269.13	8,269.11 (-)0.02
	Withdrawal of provision by ₹401.24 lakh in March 2023 through surrender/re-appropriation due to reduction in expenditure.			
6.	65 India Reserve Battalion			
	O	6,725.56		
	R (-)	290.83	6,434.73	6,434.72 (-)0.01
	Withdrawal of provision by ₹290.83 lakh in March 2023 through surrender/re-appropriation due to reduction in expenditure.			
7.	66 India Reserve Battalion (2nd IRBn)			
	O	3,809.05		
	R (-)	114.90	3,694.15	3,687.43 (-)6.72
	Withdrawal of provision by ₹114.90 lakh through surrender/re-appropriation was due to the purchase of Arms and ammunition for all branches. Hence, funds re-appropriated to Police Head Quarter.			
8.	67 Indian Reserve Battalion (3rd IRBn)			
	O	3,781.60		
	S	22.00		
	R (-)	247.35	3,556.25	3,551.94 (-)4.31
	Provision augmented by ₹22.00 lakh through supplementary demand in September 2022. Reduction of provision by ₹247.35 lakh through surrender/re-appropriation due to purchase of Arms and Ammunitions. Hence, funds re-appropriated to Police Head Quarter.			
108	State Headquarters Police			
9.	66 Traffic Police			
	O	1,197.04		
	R (-)	9.67	1,187.37	1,187.36 (-)0.01
	Withdrawal of provision by ₹9.67 lakh through surrender/re-appropriation in March 2023 was due to the bifurcation of new Districts.			

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
10.	67	Reserve Line & Police Band		
		O	3,548.49	
		S	15.00	
		R (-)	124.95	3,438.54
				3,436.92
				(-)1.62
		Provision augmented by ₹15.00 lakh through supplementary demand in September 2022. Reduction of provision by ₹124.95 lakh through surrender/re-appropriation in March 2023 due to reduction in expenditure.		
11.	109	District Police		
		O	14,456.26	
		S	118.89	
		R (-)	181.41	14,393.74
				14,371.02
				(-)22.72
		Provision was augmented by ₹118.89 lakh through supplementary demand in August 2022 and September 2022. Further, reduction of provision by ₹181.41 lakh through re-appropriation/surrender in March 2023 due to non-submission of bills.		
	114	Wireless and Computers		
12.	70	Police Communication Branch		
		O	1,209.87	
		R (-)	51.90	1,157.97
				1,157.95
				(-)0.02
		Withdrawal of provision by ₹51.90 lakh in March 2023 through surrender/re-appropriation due to reduction in expenditure.		
	115	Modernisation of Police Force		
13.	19	National Scheme for Modernization of Police and other forces		
		O	465.11	
		S	0.81	
		R (-)	56.91	409.01
				256.22
				(-)1,52.79
		The reduction of provision by ₹56.91 lakh through surrender/re-appropriation was due to a reduction in expenditure.		
14.	116	Forensic Science		
		O	94.27	
		R (-)	0.27	94.00
				92.59
				(-)1.41
		Reduction of provision by ₹ 0.27 lakh through re-appropriation/surrender due to reduction of expenditure.		

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other Expenditure			
15.	75 Check-Post at Other Places (Expenditure to be reimbursed by the Centre)			
	O	3,107.07		
	R (-)	332.36	2,774.71	2,774.70 (-)0.01
	Reduction of provision by ₹332.36 lakh through re-appropriation/surrender due to reduction of expenditure.			
	2070 OTHER ADMINISTRATIVE SERVICES			
	107 Home Guards			
16.	60 Establishment			
	O	293.15		
	R (-)	1.56	291.59	291.50 (-)0.09
	Withdrawal of provision by ₹1.56 lakh in March 2023 through surrender/re-appropriation due to reduction of expenditure.			
	108 Fire Protection and Control			
17.	60 Establishment			
	O	1,696.82		
	R (-)	149.32	1,547.50	1,547.49 (-)0.01
	Withdrawal of provision by ₹149.32 lakh in March 2023 through surrender/re-appropriation due to reduction of expenditure.			
	2055 POLICE			
	101 Criminal Investigation and Vigilance			
18.	62 Intelligence Branch			
	O	2,979.37		
	R	18.20	2,997.57	2,995.91 (-)1.66
	Augmentation of provision by ₹18.20 lakh was through re-appropriation to meet staff expenditure.			
	(vi) Savings mentioned above was partly offset by excess mainly as under:			
	2070 OTHER ADMINISTRATIVE SERVICES			
	106 Civil Defence			
1.	60 Establishment			
	O	93.99		
	R	2.80	96.79	96.78 (-)0.01
	Augmentation of provision by ₹2.80 lakh through re-appropriation in March 2023 was due to an increase in staff expenditure.			

Grant No. 30 Police concld...

Capital**Voted**(vii) **Savings occurred mainly as under :**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4055	CAPITAL OUTLAY ON POLICE			
207	State Police			
1.	75 Construction of Police Memorial			
	O ...			
	S 30.00	30.00	...	(-)30.00
Provision augmented by ₹30.00 lakh was through supplementary demand in September 2022. The reason for the final savings was not intimated (August 2023).				
211	Police Housing			
2.	60 Construction			
	O 292.00	292.00	123.00	(-)169.00
The reason for savings of ₹169.00 lakh was not intimated (August 2023).				
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
60	Other Buildings			
051	Construction			
3.	44 Fire Services			
	O 100.00			
	S 75.00	175.00	100.00	(-)75.00
Provision augmented by ₹75.00 lakh through supplementary demand in September 2022. The reason for final savings was not intimated (August 2023).				

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	36,59	(-)2
2216 - HOUSING				
ORIGINAL	30,08			
SUPPLEMENTARY	...	30,08	30,02	(-)6
2801 - POWER				
ORIGINAL	3,95,47,78			
SUPPLEMENTARY	9,79,00	4,05,26,78	4,02,08,77	(-)3,18,01
2810 - NON-CONVENTIONAL SOURCES OF ENERGY				
ORIGINAL	2,39,90			
SUPPLEMENTARY	...	2,39,90	2,39,90	...
TOTAL VOTED				
Original	3,98,54,37			
Supplementary	9,79,00	4,08,33,37	4,05,15,28	(-)3,18,09
Surrendered				3,37,79

Grant No. 31 Power contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
CAPITAL			
VOTED			
4801 - CAPITAL OUTLAY ON POWER PROJECTS			
ORIGINAL	95,08,46		
SUPPLEMENTARY	1,31,98,00	2,27,06,46	2,25,46,20 (-)1,60,26
TOTAL VOTED			
Original	95,08,46		
Supplementary	1,31,98,00	2,27,06,46	2,25,46,20 (-)1,60,26
Surrendered			1,57,98

Notes and comments

Revenue

Voted

- (i) **Actual expenditure of ₹40,515.28 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹8.59 lakh.**
- (ii) **In view of final savings of ₹318.09 lakh an amount of ₹337.79 lakh was anticipated and surrendered.**
- (iii) **Savings occurred mainly as under :**

Head

(₹ in lakh)

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2801 - POWER			
01 Hydrel Generation			
800 Other Expenditure			
1. 63 Lower Lagyap Hydrel Project			
O	52.04		
R (-)	5.21	46.83	46.83 ...
Surrender of provision of ₹5.21 lakh in March 2023 due to withholding of wages of Muster Roll employees.			

Grant No. 31 Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
05	Transmission and Distribution			
800	Other expenditure Each Transmission/Distribution Scheme			
2.	63 Maintenance and Repairs			
	O	2,799.19		
	R (-)	48.41	2,750.78	2,749.96
				(-)0.82
		Surrender of provision of ₹48.41 lakh in March 2023 was due to reduction in staff expenditure.		
	80 General			
3.	001 Direction and Administration			
	O	19,942.73		
	S	979.00		
	R (-)	412.72	20,509.01	20,505.79
				(-)3.22
		Augmentation of provisions of ₹979.00 lakh in September 2022 through supplementary grant. Withdrawal of provision of ₹412.72 lakh in March 2023 through surrender due to retirement of staff. The reason for final savings was not intimated (August 2023).		
4.	49 Pakyong District			
	O	0.04		
	R (-)	0.04	...	...
				...
		Entire provision of ₹0.04 lakh was surrendered in March 2023 due to non- receipt of bills.		
	(iv) Savings mentioned above was partly offset by excess mainly under :			
	2801 POWER			
	80 General			
	001 Direction and Administration			
1.	50 Soreng District			
	O	633.94		
	R	128.93	762.87	789.31
				(+)26.44
		Augmentation of provision of ₹ 128.93 lakh in March 2023 was to meet the additional expenditure for bifurcation and creation of new district office during the financial year.		

Grant No. 31 Power concld...

Capital**Voted**

(i) **In view of final savings of ₹160.26 lakh an amount of ₹157.98 lakh was anticipated and surrendered.**

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4801	CAPITAL OUTLAY ON POWER PROJECTS			
05	Transmission and Distribution			
800	Other expenditure			
1.	47 Schemes under North Eastern Council (NEC)			
	O	163.92		
	R (-)	29.92	134.00	131.74 (-)2.26
	Withdrawal of provision of ₹29.92 lakh through surrender/re-appropriation in March 2023 was due to funds for North Eastern Council has been credited directly into Central Nodal Agency account operated by the department outside Government account.			
2.	87 Interconnection of 11KV Development area sub-station with 11/11 KV TNA SS as part of ring Main Net work Gangtok(East)(NEC)			
	O	2,10.00		
	R (-)	15.81	1,94.19	1,94.18 (-)0.01
	Withdrawal of provision of ₹15.81 lakh through surrender/re-appropriation in March 2023 was due to non-receipt of bills.			
	06 Rural Electrification			
	800 Other Expenditure			
3.	66 Creation of Assets at Chuba Block near 32 No. towards Development of Power Infrastructure relating to transmission, distribution and other related works			
	O	3,724.00		
	R (-)	111.53	3,612.47	3,612.47 ...

Surrender of provision of ₹111.53 lakh in March 2023 was due to non-receipt of bill.

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	14,76,54			
SUPPLEMENTARY	30,00	15,06,54	14,32,54	(-)74,00
TOTAL VOTED				
Original	14,76,54			
Supplementary	30,00	15,06,54	14,32,54	(-)74,00
Surrendered				73,85

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

- (i) Actual expenditure of ₹1,432.54 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹0.16 lakh
- (ii) In view of final savings of ₹74.00 lakh an amount of ₹73.85 lakh was anticipated and surrendered.
- (iii) Augmentation of provision by ₹30.00 lakh was through supplementary in March 2023.
- (iv) Savings occurred mainly 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	1,476.54		
	S	30.00		
	R (-)	73.85	1,432.69	(-)0.02

Augmentation of provision by ₹30.00 lakh through supplementary was for purchase of additional raw material for printing of 2022 Panchayat Election-related statutory documents. Further, the provision was reduced by ₹73.85 lakh through surrender in March 2023 due to a reduction in staff expenditure.

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	1,02,82			
SUPPLEMENTARY	...	1,02,82	1,02,77	(-)5
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	48,62,23			
SUPPLEMENTARY	54,33	49,16,56	47,12,49	(-)2,04,07
2216 - HOUSING				
ORIGINAL	97,05			
SUPPLEMENTARY	...	97,05	95,92	(-)1,13
TOTAL VOTED				
Original	50,62,10			
Supplementary	54,33	51,16,43	49,11,18	(-)2,05,25
Surrendered				2,02,49
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	1,05,13,32			
SUPPLEMENTARY	20,67,00	1,25,80,32	89,86,54	(-)35,93,78
TOTAL VOTED				
Original	1,05,13,32			
Supplementary	20,67,00	1,25,80,32	89,86,54	(-)35,93,78
Surrendered				28,01,24

Grant No. 33 Public Health Engineering contd...

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

- (i) Actual expenditure of ₹4,911.18 lakh was under this grant includes unadjusted abstract contingent bills amounting to ₹2.50 lakh.
- (ii) Actual expenditure under this ₹4,911.18 lakh was less than the original provision of ₹5,062.10 lakh, supplementary provision of ₹54.33 lakh was made during the year (August and September 2022) not necessary.
- (iii) In view of final savings of ₹205.25 lakh an amount of ₹202.49 lakh was surrendered.
- (iv) Savings occurred mainly as under :

Head

(₹ in lakh)

Total Grant

Actual
ExpenditureExcess (+)
Savings (-)

2215 WATER SUPPLY AND SANITATION

01 Water Supply

001 Direction and Administration

1. 34 P.H.E. Department

O 3,905.17

S 41.83

R (-) 192.60 3,754.40 3,752.58 (-)1.82

Augmentation of provision by ₹41.83 lakh obtained in August 2022 for payment of wages and September 2022 for purchase of vehicle. Provision was reduced by ₹192.60 lakh in March 2023 through surrender due to a reduction in staff expenditure. The final saving was due to the Health Department's late concurrence of medical bills.

101 Urban water supply programmes

2. 60 Maintenance and Repairs

O 923.52

R (-) 8.77 914.75 914.73 (-)0.02

Surrender of provision of ₹8.77 lakh due to delay in submission of leave encashment orders of work charged employees.

Grant No. 33 Public Health Engineering contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2216	HOUSING			
05	General Pool Accommodation			
053	Maintenance and Repairs			
3.	60 Work Charged Establishment			
	O	37.61		
	R (-)	1.10	36.51	36.51 ...
Provision was reduced by ₹1.10 lakh through surrender due to reduction in staff expenditure.				
Capital				
Voted				
(i)	Actual expenditure under this ₹8,986.54 lakh was less than the original provision of ₹10,513.32 lakh. However, supplementary provision of ₹2,067.00 lakh was made in August 2022, September 2022 and March 2023.			
(ii)	In view of final savings of ₹3,593.78 lakh an amount of ₹2,801.24 has been surrendered.			
(iii)	Savings occurred mainly as under :			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
101	Urban Water Supply			
1.	70 Other Water Supply Schemes			
	O	1,000.00		
	R (-)	200.00	800.00	800.00 ...
Reduction of provision by ₹200.00 lakh through re-appropriation was due to non-submission of bills for procurement of pipes, fittings and non supply of materials in time by the contractor.				
2.	71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (100%CSS)			
	O	168.66		
	R (-)	20.03	148.63	148.63 ...
Withdrawal of provision by ₹20.03 lakh through re-appropriation/surrender due to additional receipt of central funds.				

Grant No. 33 Public Health Engineering concld...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3.	72	Water Supply Scheme for South District			
	O	1,311.45			
	R (-)	898.01	413.44	413.44	
		Withdrawal of provision of ₹898.01 lakh due to change funding procedure to Central Nodal Agency instead of State Treasury.			
4.	73	Water Supply Scheme for East District			
	O	1,330.13			
	R (-)	106.32	1,223.81	1,223.80	
				(-)0.01	
		Reduction of provision by ₹106.32 lakh through re-appropriation/surrender was due to non-receipt of the bill for the work of restoration of the water distribution system for Rangpo/IBM area and Majitar/Bagey Khola respectively.			
5.	74	Water Supply Scheme for West District			
	O	2,900.00			
	S	336.00			
	R (-)	1,852.00	1,384.00	1,091.48	
				(-)292.52	
		Augmentation of provision by ₹336.00 lakh in August 2022 was for implementation of the Central Scheme and September 2022 for Land Compensation to Pemayangtse Monastery. Reduction of provision of ₹1,852.00 lakh in March 2023 through re-appropriation/surrender due to change in funding procedure to Central Nodal Agency instead of State Treasury. Final savings of ₹292.52 lakh was due to non-receipt of bills in time.			
	02	Sewerage and Sanitation			
	106	Sewerage Services			
6.	62	National River Conservation Programme(NRCP)			
	O	3,792.94			
	S	1,731.00			
	R	275.12	5,799.06	5,299.06	
				(-)500.00	
		Augmentation of provision by ₹1,731.00 lakh was obtained in September 2022 and March 2023. Further, the addition of provision by ₹275.12 lakh through re-appropriation was due to differences in estimates and actual execution.			

Appropriation: Public Service Commission

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

(₹ in thousands)

REVENUE**REVENUE****CHARGED**

2051 - PUBLIC SERVICE COMMISSION

ORIGINAL 7,30,74*SUPPLEMENTARY* ... 7,30,74 6,42,65 (-)88,09**TOTAL CHARGED***Original* 7,30,74*Supplementary* ... 7,30,74 6,42,65 (-)88,09*Surrendered* 88,09*Notes and comments***Revenue****Charged**

- (i) Actual expenditure of ₹642.65 lakh was under this grant includes unadjusted Abstract Contingent bill amounting to ₹86.96 lakh.
- (ii) Savings of ₹88.09 lakh was anticipated and surrendered.
- (iii) Savings occurred mainly under :

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

(₹ in lakh)

2051 PUBLIC SERVICE COMMISSION

102 State Public Service Commission (Charged)

1. 60 Establishment

O 730.74*R (-)* 88.09 642.65 642.65 ...

Reduction of provision by ₹88.09 lakh through surrender in March 2023 was due to late appointment of Hon'ble Chairman and Hon'ble Member and curtailment of tour programme by Hon'ble Chairman and Members.

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	13,63	(-)91,03
3054 - ROADS AND BRIDGES				
ORIGINAL	2,67,79,48			
SUPPLEMENTARY	5,00,00	2,72,79,48	2,43,46,42	(-)29,33,06
TOTAL VOTED				
Original	2,68,84,14			
Supplementary	5,00,00	2,73,84,14	2,43,60,05	(-)30,24,09
Surrendered				30,22,08
CAPITAL				
VOTED				
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	2,54,15,76			
SUPPLEMENTARY	64,99,00	3,19,14,76	1,90,46,02	(-)1,28,68,74
TOTAL VOTED				
Original	2,54,15,76			
Supplementary	64,99,00	3,19,14,76	1,90,46,02	(-)1,28,68,74
Surrendered				75,45,91

Grant No. 34 Roads and Bridges contd...

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

- (i) Actual expenditure of ₹24,360.05 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹1.89 lakh.
- (ii) Actual expenditure under this ₹24,360.05 lakh was less the original provision of ₹26,884.14 lakh. However, supplementary provision of ₹500.00 lakh was made in September 2022 for maintenance of roads.
- (iii) In view of final savings of ₹3,024.09 lakh, an amount of ₹3,022.08 lakh was anticipated and surrendered.
- (iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059	PUBLIC WORKS			
60	Other Buildings			
799	Suspense			
1.	35 Roads and Bridges Department			
	O	100.00		
	R (-)	91.02	8.98	8.98
	Surrender of provision by ₹91.02 lakh was due to non-receipt of bills.			
3054	ROADS AND BRIDGES			
04	District and Other Roads			
105	Maintenance and Repairs			
2.	60 WorkCharged Establishment			
	O	4,577.29		
	R (-)	68.27	4,509.02	4,509.01
	Surrender of provision by ₹68.27 lakh was due to a reduction in expenditure due to the absenteeism of some Muster Roll employees.			
3.	61 Other Maintenance Expenditure			
	O	2,024.19		
	S	500.00		
	R (-)	292.86	2,231.33	2,229.85
	Augmentation of provision of ₹500.00 lakh obtained in supplementary grant in September 2022 for maintenance of various roads. The reduction of provision of ₹292.86 lakh in March 2023 lakh through surrender was due to non-receipt of bills.			

Grant No. 34 Roads and Bridges contd...

Head	(₹ in lakh)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
4. 797	Transfer to Reserve Fund/Deposit Accounts			
	O	3,000.00		
	R (-)	1,722.00	1,278.00	...
	Surrender of provision of ₹1,722.00 lakh was due to non-receipt of funds from the Centre.			
80	General			
001	Direction and Administration			
5. 35	Roads and Bridges Department			
	O	17,039.19		
	R (-)	847.78	16,191.41	16,190.90 (-)0.51
	Reduction of provision of ₹847.78 lakh through surrender due to reduction in staff expenditure.			

Capital**Voted**

- (i) Actual expenditure of ₹19,046.02 lakh was less than the original provision of ₹25,415.76 lakh. However, supplementary provision of ₹6,499.00 lakh was made in August, September 2022 and March 2023.
- (ii) In view of final savings of ₹12,868.74 lakh an amount of ₹7,545.91 lakh was anticipated and surrendered.
- (iii) Savings occurred mainly as under :

5054 CAPITAL OUTLAY ON ROADS AND BRIDGES

04 District & Other Roads

101 Bridges

1. 68 Construction of Steel Bridge in South Sikkim

O 764.34

R (-) 29.67 734.67 734.67 ...

Surrender of provision of ₹29.67 lakh was due to non-receipt of bills was due to delay in progress of work.

Grant No. 34 Roads and Bridges concl...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2.	71	Construction of Bridges in East Sikkim			
		O	581.25		
		R (-)	581.25	...	...
3.	72	Construction of Bridges in North Sikkim			
		O	2,612.40		
		R (-)	2,612.40	...	...
Withdrawal of provision by ₹3193.65 lakh under the above mentioned two sub-heads through surrender was due to revised procedure for the flow of funds under the Central Share Scheme through Central Nodal Agency.					
	337	Road Works			
4.	60	District Roads			
		O	19,057.61		
		S	6,499.00		
		R (-)	4,278.37	21,278.24	19,274.17 (-)2,004.07
Augmentation of provision of ₹6,499.00 lakh was through supplementary grants. The reduction of provision by ₹4,278.37 lakh in March 2023 through surrender was due to non-receipt of funds from the Centre and also work was not taken due to land procurement issues.					
5.	62	New Schemes under NABARD			
		O	0.16		
		R (-)	0.16	...	...
Surrender of provision of ₹0.16 lakh was intimated without any specific reason.					
	05	Roads of Interstate or Economic Importance			
	337	Road Works			
6.	61	Schemes Funded under Sikkim Transport Infrastructure Development Fund			
		O	2,000.00		
		R (-)	44.06	1,955.94	1,955.86 (-)0.08
Surrender of provision by ₹44.06 lakh was due to non-receipt of bill for delay in progress of work.					

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	87,12 (-)2,98
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	39,97,22		
SUPPLEMENTARY	...	39,97,22	21,79,05 (-)18,18,17
2216 - HOUSING			
ORIGINAL	1,09,22,72		
SUPPLEMENTARY	...	1,09,22,72	98,30,86 (-)10,91,86
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL	91,58,98		
SUPPLEMENTARY	10,09	91,69,07	89,08,88 (-)2,60,19
2505 - RURAL EMPLOYMENT			
ORIGINAL	68,75,92		
SUPPLEMENTARY	11,64,26	80,40,18	48,13,75 (-)32,26,43
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	22,62,39		
SUPPLEMENTARY	...	22,62,39	14,53,99 (-)8,08,40

Grant No. 35 Rural Development contd...

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
3054 -	ROADS AND BRIDGES			
	ORIGINAL	28,61,46		
	SUPPLEMENTARY	...	28,61,46	(-)2,94,13
	TOTAL VOTED			
	Original	3,61,68,79		
	Supplementary	11,74,35	3,73,43,14	(-)75,02,16
	Surrendered			57,05,49
	CAPITAL			
	VOTED			
4215 -	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
	ORIGINAL	5,46,52		
	SUPPLEMENTARY	27,70,95	33,17,47	(-)2,62,75
4216 -	CAPITAL OUTLAY ON HOUSING			
	ORIGINAL	...		
	SUPPLEMENTARY	4,36,00,00	4,36,00,00	...
4515 -	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
	ORIGINAL	26,14,61		
	SUPPLEMENTARY	7,72,00	33,86,61	(+)6,18
5054 -	CAPITAL OUTLAY ON ROADS AND BRIDGES			
	ORIGINAL	2,52,27,50		
	SUPPLEMENTARY	17,01,90	2,69,29,40	(-)1,20,97,34
	TOTAL VOTED			
	Original	2,83,88,63		
	Supplementary	4,88,44,85	7,72,33,48	(-)1,23,53,91
	Surrendered			1,23,53,57

Grant No. 35 Rural Development contd...

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

- (i) Actual expenditure of ₹29,840.98 lakh was under revenue side of this grant include unadjusted abstract contingent bill amounting to ₹15,827.21 lakh.
- (ii) In view of final savings of ₹7,502.16 lakh an amount of ₹5,705.49 lakh was anticipated and surrendered prove inadequate.
- (iii) Total expenditure of ₹29,840.98 lakh was less the original provision of ₹36,168.79 lakh. However, supplementary provision of ₹10.09 lakh was made in August 2022 and ₹1,164.26 lakh in September 2022.
- (iv) This is ninth year 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 (-)
2017-18	28,042.93	20,979.25	(-) 7,063.68
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

- (v) Savings occurred mainly as under :

Head	(₹ in lakh)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure	Actual Expenditure	
2059	PUBLIC WORKS			
80	General			
053	Maintenance and Repairs			
1.	81	Other Maintenance Expenditure		
	O	90.10		
	R (-)	2.98	87.12	87.12 ...

Surrender of provision of ₹2.98 lakh in March 2023 due to non-submission of bills.

Grant No. 35 Rural Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
001	Direction and Administration			
2.	36 Rural Development Department			
	O	1,627.30		
	R (-)	112.14	1,515.16	1,515.13 (-)0.03
	Surrender of provision of ₹112.14 lakh in March 2023 was due to reduction in staff expenditure.			
	02 Sewerage and Sanitation			
	105 Sanitation Services			
3.	81 Swachh Bharat Mission (Gramin)(SBM)			
	O	2,345.00		
	R (-)	1,705.76	639.24	639.24 ...
	Surrender of provision of ₹1,705.76 lakh in March 2023 was due to reduction in staff expenditure, austerity measures and non-receipt of bills.			
2216	HOUSING			
03	Rural Housing			
800	Other expenditure			
4.	35 Rural Development Department			
	O	10,196.72		
	R (-)	1,101.25	9,095.47	9,095.47 ...
	Surrender of provision of ₹1,101.25 lakh was attributed to non-receipt of bills, reduction in staff expenditure and austerity measures.			
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
01	Integrated Rural Development programme			
001	Direction and Administration			
5.	45 East District			
	O	2,903.49		
	R (-)	57.04	2,846.45	2,846.68 (+)0.23
6.	46 West District			
	O	2,510.45		
	S	8.00		
	R (-)	16.06	2,502.39	2,502.31 (-)0.08

Grant No. 35 Rural Development contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
7.	47	North District			
		O	872.23		
		R (-)	40.01	832.22	830.17
					(-2.05)
8.	48	South District			
		O	2,570.60		
		S	2.09		
		R (-)	142.95	2,429.74	2,429.59
					(-0.15)
Augmentation of provisions of ₹10.09 lakh was made in August 2022 through supplementary grant. Withdrawal of provision of ₹256.06 lakh in March 2023 of above mentioned four sub-heads through surrender/re-appropriation was attributed to cuts imposed by the Government and non-submission of bills.					
	2505	RURAL EMPLOYMENT			
	01	National Programmes			
	702	Jawahar Rojgar Yojana			
9.	37	National Rural Livelihood Mission (NRLM)			
		O	2,354.92		
		S	1,164.26		
		R (-)	17.29	3,501.89	1,839.76
					(-1,662.13)
Augmentation of provisions of ₹1,164.26 lakh was in September 2022 through supplementary grant. Withdrawal of provision by ₹17.29 lakh in March 2023 through surrender was due to reduction in staff expenditure and non- receipts of bills.					
	60	Other Programmes			
	703	Employment Assurance Scheme			
10.	34	National Rural Employment Guarantee Scheme			
		O	4,521.00		
		R(-)	1,547.01	2,973.99	2,973.99
					...
Surrender of provision of ₹1,547.01 lakh in March 2023 due to reduction in staff expenditure and non-receipt of bills.					

Grant No. 35 Rural Development contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2515	OTHER RURAL DEVELOPMENT PROGRAMMES				
101	Panchayati Raj				
11.	34 Rashtriya Gram Swaraj Abhiyan (RGSA)				
	O	1,611.78			
	R (-)	801.79	809.99	809.99 ...	
	Surrender of provision of ₹801.79 lakh in March 2023 was due to reduction in staff expenditure and non-receipt of bills.				
102	Community Development				
12.	45 East District				
	O	36.63			
	R (-)	5.93	30.70	30.70 ...	
	Withdrawal of provision of ₹5.93 lakh in March 2023 through surrender/re-appropriation due to reduction in staff expenditure and non-receipt of bills.				
3054	ROADS AND BRIDGES				
80	General				
001	Direction and Administration				
13.	36 Rural Development Department				
	O	1,900.18			
	R (-)	183.26	1,716.92	1,716.93 (+)0.01	
	Surrender of provision of ₹183.26 lakh in March 2023 was due to reduction in staff expenditure, and non-receipt of bills.				
799	Suspense				
14.	36 Rural Development Department				
	O	50.00			
	R (-)	5.40	44.60	-85.24 (-)1,29.84	
	Surrender of provision of ₹5.40 lakh in March 2023 was attributed to cut imposed by the Government. The reason for final savings was not mentioned.				
(iv)	Savings mentioned above was partly offset by excess mainly under :				
2216	HOUSING				
03	Rural Housing				
800	Other expenditure				
1.	37 Pradhan Mantri Awas Yojana(PMAY)				
	O	726.00			
	R	9.39	735.39	735.38 (-)0.01	
	Additional provision of ₹9.39 lakh in March 2023 through re-appropriation was to meet the additional expenditure.				

Grant No. 35 Rural Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
3054	ROADS AND BRIDGES			
04	District and Other Roads			
105	Maintenance and Repairs			
2.	60	Work Charged Establishment		
	O	567.51		
	R	23.98	591.49	591.38
				(-)0.11
		An additional provision of ₹23.98 lakh through re-appropriation for payment of wages. Also there was less release of funds from Centre		
Capital Voted				
(i)	In view of final savings of ₹12,353.91 lakh, an amount of ₹12,353.57 lakh was anticipated and surrendered.			
(ii)	Actual expenditure incurred ₹64,879.57 lakh and augmentation of provision of ₹48,844.85 lakh through supplementary demand was obtained in August, September 2022 and March 2023.			
(iii)	Savings occurred mainly as under :-			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
102	Rural Water Supply			
1.	36	Rural Development Department		
	O	346.52		
	S	153.95		
	R (-)	162.52	337.95	337.94
				(-)0.01
		Augmentation of provisions by ₹153.95 lakh was made in August 2022 through supplementary grant. Withdrawal of provision of ₹162.52 lakh in March 2023 through surrender due to non-receipt of funds from the Centre under Pradhan Mantri Gram Sadak Yojana.		
2.	40	National Rural Drinking Water Programme (NRDWP)		
	O	200.00		
	S	2,617.00		
	R (-)	100.00	2,717.00	2,716.78
				(-)0.22
		Augmentation of provisions of ₹2,617.00 lakh in August 2022 was through supplementary. Withdrawal of provision of ₹100.00 lakh in March 2023 through surrender due to non-receipt of funds from the Centre.		

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	654.68		
	S	742.00		
	R (-)	268.82	1,127.86	1,127.84 (-)0.02
	Augmentation of provisions of ₹742.00 lakh in September 2022 was through supplementary grant. Withdrawal of provision of ₹268.82 lakh in March 2023 through surrender due to non-receipt of funds from the Centre under Pradhan Mantri Gram Sadak Yojana.			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
337	Road Works			
4.	35	Pradhan Mantri Gram Sadak Yojana (PMGSY)		
	O	23,970.00		
	S	900.00		
	R (-)	11,973.82	12,896.18	12,896.18 ...
	Augmentation of provisions of ₹900.00 lakh was made through supplementary grant. Withdrawal of provision of ₹11,973.82 lakh in March 2023 through surrender was due to non-receipt of funds from the Centre.			
5.	36	Rural Development Department		
	O	1,257.50		
	S	800.00		
	R (-)	123.55	1,933.95	1,933.99 (+)0.04
	Augmentation of provisions of ₹800.00 lakh in September 2022 was through supplementary grant. Withdrawal of provision of ₹123.55 lakh in March 2023 through surrender was due to non-receipt of funds from the Centre under Pradhan Mantri Gram Sadak Yojana.			

Grant No. 35 Rural Development conclud...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
6.	102 Community Development			
	O	1,622.51		
	S	30.00		
	R	275.28	1,927.79	1,927.67 (-)0.12

Augmentation of provisions by ₹30.00 lakh in September 2022 through supplementary grant and addition of provision of ₹275.28 lakh in March 2023 through re-appropriation for meeting 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	8,62,26			
SUPPLEMENTARY	1,26,70	9,88,96	8,27,07	(-)1,61,89
TOTAL VOTED				
Original	8,62,26			
Supplementary	1,26,70	9,88,96	8,27,07	(-)1,61,89
Surrendered				41,73

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

- (i) Actual expenditure of ₹827.07 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹1.16 lakh.
- (ii) In view of final savings of ₹161.89 lakh an amount of ₹41.73 lakh was anticipated and surrender.
- (iii) Total expenditure under this grant in revenue side ₹827.07 lakh was less than the original provision of ₹862.26 lakh. However, a supplementary provision of ₹126.70 lakh was made in September 2022 and March 2023.

Grant No. 36 Science and Technology concld...

(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	649.26		
	S	7.20		
	R (-)	41.73	614.73	614.07 (-)0.66

Augmentation of provision of ₹7.20 lakh was made through supplementary grant. Withdrawal of provision of ₹41.73 lakh in March 2023 through surrender/re-appropriation due to curtailment of tour programme of officers and staff.

2.	600 Other Schemes			
	O	...		
	S	119.50	119.50	... (-)119.50

Augmentation of provision of ₹119.50 lakh through supplementary provision in September 2022. The reason for final savings was not intimated in (August 2023).

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	78,82,54		
SUPPLEMENTARY	...	78,82,54	74,36,44
			(-)4,46,10
TOTAL VOTED			
Original	78,82,54		
Supplementary	...	78,82,54	74,36,44
			(-)4,46,10
Surrendered			3,05,04
CAPITAL			
VOTED			
5055 - CAPITAL OUTLAY ON ROAD TRANSPORT			
ORIGINAL	5,00,00		
SUPPLEMENTARY	...	5,00,00	(-)5,00,00
			...
TOTAL VOTED			
Original	5,00,00		
Supplementary	...	5,00,00	(-)5,00,00
			...
Surrendered			...

Notes and comments

Revenue

Voted

- (i) In view of final savings of ₹446.10 lakh an amount of ₹305.04 lakh was anticipated and surrendered.

Grant No. 37 Transport Department conclud...

(ii) 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	1,377.61		
	R (-)	104.39	1,273.22	1,271.38 (-)1.84
The provision was reduced by ₹104.39 lakh through surrender in March 2023 due to non-receipt of medical bills. Savings of ₹1.84 lakh was due to refund of excess drawn salaries of different employees during the year.				
2.	61 Operation			
	O	6,049.93		
	R (-)	200.63	5,849.30	5,849.30 ...
Surrender of provision by ₹200.63 lakh in March 2023 was due to reduction in staff expenditure.				

Grant No. 38 Social Justice and Welfare

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	4,64,52,69		
SUPPLEMENTARY	82,50	4,65,35,19	2,33,82,50 (-)2,31,52,69
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	1,88,93,70		
SUPPLEMENTARY	3,17,72	1,92,11,42	1,78,24,68 (-)13,86,74
2236 - NUTRITION			
ORIGINAL	42,70,73		
SUPPLEMENTARY	2,23,17	44,93,90	33,09,55 (-)11,84,35
TOTAL VOTED			
Original	6,96,17,12		
Supplementary	6,23,39	7,02,40,51	4,45,16,73 (-)2,57,23,78
Surrendered			58,12,54
CAPITAL			
VOTED			
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
ORIGINAL	1,00,00		
SUPPLEMENTARY	...	1,00,00	1,00,00 ...

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC			
ORIGINAL	21,99,85		
SUPPLEMENTARY	...	21,99,85	8,34,56 (-)13,65,29
4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
ORIGINAL	6,29,80		
SUPPLEMENTARY	...	6,29,80	3,34,71 (-)2,95,09
TOTAL VOTED			
Original	29,29,65		
Supplementary	...	29,29,65	12,69,27 (-)16,60,38
Surrendered			7,02,68

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

- (i) Actual expenditure of ₹ 44,516.73 lakh was under this Grant includes unadjusted abstract contingent bill amounting to ₹2.56 lakh.
- (ii) In view of final savings of ₹25,723.78 lakh an amount of ₹5,812.54 lakh was anticipated and surrendered
- (iii) Total expenditure under this grant in the revenue side of ₹ 44,516.73 lakh was less than the original provision of ₹ 69,617.12 lakh. However, supplementary provision of ₹ 23.10 lakh obtained in September 2022 and ₹600.29 lakh obtained in March 2023 was made.
- (iv) This is the tenth year of succession the grant closed with savings. The persistent savings for last five years are detailed below :

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings (-)
2017-18	17,512.52	11,848.48	(-) 5,664.04
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

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

(v) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2225	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
1.	60 Establishment			
	O	903.11		
	R (-)	17.85	885.26	884.85 (-)0.41
	Reduction of provision by ₹17.85 lakh through surrender in March 2023 was due to non-receipt of bills.			
	277 Education			
2.	42 Scheme for Development of Scheduled Caste			
	O	206.60		
	R (-)	179.30	27.30	21.30 (-)6.00
	Reduction of provision by ₹179.30 lakh through surrender in March 2023 was due to non- release of funds. Reason for final savings of ₹6.00 lakh was not intimated (August 2023).			
3.	61 Educational Support			
	O	3.00	3.00	... (-)3.00
	Reason for final savings ₹ 3.00 lakh was not intimated in (August 2023).			
4.	793 Special Central Assistance for Scheduled Castes Component Plan			
	O	800.00	800.00	589.89 (-)210.11
	Reason for final savings of ₹ 210.11 lakh was not intimated in (August 2023).			
	02 Welfare of Scheduled Tribes			
	001 Direction and Administration			
5.	60 Establishment			
	O	474.09		
	R (-)	48.63	425.46	405.93 (-)19.53
	Reduction of provision by ₹48.63 lakh through surrender in March 2023 was due to reduction in staff expenditure.			

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
277	Education S.T.(P)				
6.	51 Umbrella Scheme for Education of ST Student				
	O	1,533.20			
	R (-)	508.72	1,024.48	1,024.48 ...	
	Reduction of provision by ₹508.72 lakh was the net effect of re-appropriation of ₹5.84 lakh in February 2023 required due to the Pre matric Scholarships to Scheduled Tribe students for the year 2022-23 and surrender by ₹514.56 lakh in March 2023 was due to non-receipt of funds.				
7.	52 Ashram Schools				
	O	78.00	78.00	39.00 (-)39.00	
	Actual expenditure of ₹39.00 lakh was incurred during the year. Reason for final savings of ₹39.00 lakh was due to non-receipt of resource.				
794	Special Central Assistance for Tribal sub-plan				
8.	62 Tribal Sub Plan Central Plan Schemes				
	O	4,900.00			
	R (-)	2,487.05	2,412.95	2,414.20 (+)1.25	
	Reduction of provision by ₹2,487.05 lakh was the net effect of re-appropriation by ₹176.46 lakh in March 2023 was due to the shortage in budget provision of Tribal Research Institute, the fund needs to be transferred to Single Nodal Agency Account and surrender by ₹2,310.59 lakh was due to non- receipt of funds.				
03	Welfare of Backward Classes				
277	Education				
9.	43 Scheme for Development of OBC and DNT and Semi Nomadic Tribes				
	O	716.99			
	R (-)	326.92	390.07	390.07 ...	
	Reduction of provision by ₹326.92 lakh through surrender in March 2023 was due to non-receipt of funds from the Centre.				
10.	61 Educational Support				
	O	650.00	650.00	273.31 (-)376.69	
	Actual expenditure of ₹273.31 lakh was incurred during the year. Reason for final savings of ₹376.69 lakh was not intimated (August 2023).				

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
800	Other expenditure				
11.	65	Sikkim Commission for Backward Classes			
		O	284.98		
		R (-)	131.28	153.70	153.70
					...
		Reduction of provision by ₹131.28 lakh through surrender in March 2023 was due to excess funds allocated under Grants-in-Aid to Scheduled Caste & Backward Classes and also due to resignation of staff.			
	04	Welfare of Minorities			
	102	Economic Development			
12.	32	Multi Sectoral Development Programme for Minority			
		O	34,292.22		
		S	82.50	34,374.72	15,571.66
					(-)18,803.06
		Augmentation of provision by ₹82.50 lakh through supplementary demand in March 2023 required for State Share of Central Scheme. Actual expenditure of ₹15,571.66 lakh was incurred during the year. Reason for final savings of ₹18,803.06 lakh was due to non-receipt of funds from the Centre.			
	80	General			
	800	Other Expenditure			
13.	42	Scheme for Development of Scheduled Caste			
		O	31.00		
		R (-)	9.06	21.94	21.95
					(+)0.01
		Reduction of provision by ₹9.06 lakh in March 2023 through surrender due to non-receipt of funds from the Centre.			
14.	53	Detention Centre			
		O	3.00	3.00	0.29
					(-)2.71
		Reason for final savings of ₹2.71 lakh was due to non-receipt of bills.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2235	SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
101	Welfare of handicapped			
15.	60 Welfare Activities			
	O	829.38		
	S	23.10		
	R (-)	2.46	850.02	850.02 ...
	Augmentation of provision by ₹23.10 lakh through supplementary demand in September 2022 was required for the purchase of vehicle for Special Schools (3 Nos EECO). Provision was further reduced by ₹2.46 lakh through surrender in March 2023 was due to non-claimant of stipend/Scholarship and non-receipt of bill.			
	102 Child Welfare			
16.	52 I.C.D.S. Programme			
	O	3,702.67		
	S	0.88		
	R (-)	218.88	3,484.67	3,410.87 (-)73.80
	Augmentation of provision by ₹ 0.88 lakh was made through supplementary. Further, the provision was reduced by ₹218.88 lakh, which was the net effect of re-appropriation by ₹17.97 lakh in March to Scheme for Adolescent Girls to Single Nodal Agency Accounts and surrendered by ₹200.91 lakh in March 2023 was due to non-release of funds. The reason for the final savings of ₹73.80 lakh was not intimated (August 2023).			
17.	64 Integrated Child Protection Scheme (ICPS) (90 10%CSS)			
	O	1,081.00		
	R (-)	354.61	726.39	726.39 ...
	Reduction of provision by ₹354.61 lakh through surrender in March 2023 as the fund was directly released to the Single Nodal Agency of Child Protection Scheme.			
18.	65 Other Child Welfare Programme			
	O	253.88		
	R (-)	249.77	4.11	3.66 (-)0.45
	Reduction of provision by ₹249.77 lakh through surrender March 2023 was due to non-release of funds from the Centre.			

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
19.	67	Mission - VATSALYA			
		O	200.00		
		R (-)	3.67	196.33	
				196.33	
				...	
		Reduction of provision by ₹3.67 lakh through surrender in March 2023 was due to less claim for purchase of uniform.			
	103	Women's Welfare			
20.	53	National Mission for Empowerment of women including Indira Gandhi Matritrav S Y(CSS)			
		O	3,457.83		
		S	288.24		
		R (-)	233.13	3,512.94	
				3,223.74	
				(-289.20)	
		Augmentation of provision by ₹288.24 lakh was made through supplementary grant for the implementation of Central Scheme. The reduction by ₹233.13 lakh was the net effect of re-appropriation by ₹ 94.76 lakh due to non-receipt of funds for One Stop Crisis Centre, and the surrender by ₹138.37 lakh in March 2023 was due to non-release of funds. The reason for final savings was not intimated (August 2023).			
	104	Welfare of Aged, Infirm and Destitute			
21.	68	National Action Plan for Senior Citizen			
		O	131.00		
		R (-)	115.07	15.93	
				15.94	
				(+)0.01	
		Reduction of provision by ₹115.07 lakh through surrender in March 2023 was due to non release of funds.			
	800	Other expenditure			
22.	71	Prevention of Drug and Alcohol			
		O	50.00	50.00	
				...	
				(-)50.00	
		Reason for final savings of ₹50.00 lakh was not intimated (August 2023).			
	2236	NUTRITION			
	02	Distribution of nutritious food and beverages			
23.	101	Special Nutrition programmes			
		O	1,342.23		
		R (-)	1,190.18	152.05	
				152.05	
				...	
		Reduction of provision by ₹1,190.18 lakh through surrender in March 2023 was due to non-release of funds.			

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

(vi) Savings mentioned above was partly offset by excess mainly under :

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2225	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES				
02	Welfare of Scheduled Tribes				
796	Tribal Area Sub Plan (STP)				
1.	71 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India				
	O	1,531.90			
	R	62.00	1,593.90	1,548.50 (-)45.40	
	The increase in provision by ₹62.00 lakh through re-appropriation in March 2023 was for 6th Running Account bill for Eklavya Model Residential Schools Parakha. The reason for the final savings was not intimated (August 2023).				
2235	SOCIAL SECURITY AND WELFARE				
02	Social Welfare				
001	Direction and Administration				
2.	39 Social Welfare Department				
	O	1,314.21			
	S	5.50			
	R (-)	16.31	1,303.40	1,322.37 (+)18.97	
	Augmentation of provision by ₹5.50 lakh was made through supplementary grant. The provision was reduced by ₹16.31 lakh through surrender in March 2023 due to a reduction in staff expenditure. The reason for the final excess was not intimated (August 2023).				
	102 Child Welfare				
3.	62 Other Child Welfare Programme				
	O	29.02			
	R	16.47	45.49	45.49 ...	
	Provision was increased by ₹16.47 lakh in March 2023 is the net effect of re-appropriation by ₹17.97 lakh was due to provision transfer to Scheme - Adolescent Girls to Single Nodal Agency Accounts, and surrender by ₹1.50 lakh in March 2023 due to non-release funds from the Centre.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
03	National Social Assistance Programme			
101	National Old Age Pension Scheme			
4.	60 Pension Schemes			
	O	6,240.58		
	R	163.54	6,404.12	(-)18.18
		Provision was increased by ₹163.54 lakh through re-appropriation. The reason for the final savings was not intimated (August 2023).		
	102 National Family Benefit Scheme			
5.	61 Pension Schemes			
	O	1,210.98		
	R	39.84	1,250.82	...
		Provision was increased by ₹39.84 lakh through re-appropriation in September 2022 due to the shortage of Budget provisions in the National Social Assistance Programme.		
2236	NUTRITION			
80	General			
001	Direction and Administration			
6.	60 Establishment			
	O	2,928.50		
	S	223.17		
	R (-)	1.50	3,150.17	3,157.50 (+)7.33
		An additional of provision by ₹223.17 lakh was made through a supplementary grant for payment of additional honorarium of Accredited Social Health Activist workers. The surrender of ₹1.50 lakh was due to non claimant of Rent Rates and Taxes. The reason for the final excess was not intimated (August 2023).		

Capital**Voted**

- (i) Actual expenditure of ₹1,269.27 lakh was under this grant.
- (ii) In view of the final savings of ₹1,660.38 lakh an amount of ₹702.68 lakh was anticipated and surrendered
- (iii) Total expenditure under this grant in Capital side ₹1,269.27 lakh.

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

(iv) Savings occurred mainly 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			
800	Other expenditure			
1.	60 Construction			
	O	481.00		
	R (-)	173.95	307.05	(-)176.80
				Reduction of provision by ₹173.95 lakh in March 2023 was the net effect of re-appropriation by ₹13.20 lakh was required for the construction old age home at Kitchudumura and construction of Schedule Cast Girls Hostel at Dodak, and surrender by ₹187.15 lakh was due to non-release of funds. Reason for final savings was not intimated (August 2023).
	02 Welfare of Scheduled Tribes			
	800 Other expenditure			
2.	51 Umbrella scheme for Education of ST student			
	O	231.32	231.32	...
				(-)231.32
				Reason for final savings of ₹231.32 lakh was not intimated (August 2023).
3.	60 Construction			
	O	317.77		
	R (-)	62.60	255.17	(-)166.35
				Reduction of provision by ₹62.60 lakh in March 2023 through surrender was due to non receipt of funds. Reason for final savings was not intimated (August 2023).
	03 Welfare of Backward Classes			
	800 Other Expenditure			
4.	43 Schemes for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes			
	O	519.76		
	R (-)	370.43	149.33	149.33
				...
				Reduction of provision by ₹370.43 lakh through surrender in March 2023 was due to non-release of funds.

Grant No. 38 Social Justice and Welfare concld...

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	200.00	200.00	100.00
				(-)100.00
		Reason for final savings of ₹100.00 lakh was stated due to non-investment by SABCCO.		
6.	800 Other Expenditure			
	O	450.00		
	R (-)	82.50	367.50	366.16
				(-)1.34
		Reduction of provision by ₹82.50 lakh through surrender in March 2023 was due to non-receipt of bills.		
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
101	Welfare of handicapped			
7.	39 Social Welfare			
	O	628.80		
	R (-)	18.20	610.60	328.78
				(-)281.82
		Reduction of provision by ₹18.20 lakh in March 2023 through re-appropriation was due to non-receipt of bills. Reason for final savings was not intimated (August 2023).		
	(v) Savings mentioned above was partly offset by excess mainly under :			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
104	Welfare of aged, infirm and destitute			
1.	39 Social Welfare			
	O	1.00		
	R	5.00	6.00	5.93
				(-)0.07
		The increase in provision by ₹5.00 lakh through re-appropriation in March 2023 was due to the construction of an old age home and scheduled caste girls hostel.		

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	24,68,84			
SUPPLEMENTARY	2,40,53	27,09,37	24,78,27	(-)2,31,10
TOTAL VOTED				
Original	24,68,84			
Supplementary	2,40,53	27,09,37	24,78,27	(-)2,31,10
Surrendered				2,58,11
CAPITAL				
VOTED				
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
ORIGINAL	20,39,42			
SUPPLEMENTARY	18,47,00	38,86,42	29,46,45	(-)9,39,97
TOTAL VOTED				
Original	20,39,42			
Supplementary	18,47,00	38,86,42	29,46,45	(-)9,39,97
Surrendered				...

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

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

- (i) Actual expenditure of ₹2,478.27 lakh was under revenue section of this grant included unadjusted abstract contingent bill amounting to ₹0.74 lakh.
- (ii) Total expenditure under this grant in revenue side ₹2,478.27 lakh. However, supplementary provision of ₹240.53 lakh was obtained in August, September 2022 and March 2023.
- (iii) In view of final savings of ₹231.10 lakh, an amount of ₹258.11 lakh was anticipated and surrendered prove inadequate.
- (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	2,120.82			
	S	120.53			
	R (-)	178.44	2,062.91	2,090.82	(+27.91)
	Augmentation of provisions of ₹120.53 lakh was made through supplementary grant. Withdrawal of provision of ₹178.44 lakh in March 2023, through surrender/re-appropriation was due to reduction in staff expenditure. The reason for final excess was not intimated (August 2023).				
	104 Sports and Games				
2.	65 Development Activities				
	O	130.02			
	S	50.00			
	R (-)	50.00	130.02	129.13	(-0.89)
	Augmentation of provisions of ₹50.00 lakh was made through a supplementary grant in September 2022. Withdrawal of provision of ₹50.00 lakh through surrender/re-appropriation in March 2023 was due to the closing of the sports academy.				
3.	66 Sports Hostel, Namchi				
	O	53.00			
	R (-)	12.54	40.46	40.46	...
	Withdrawal of provision of ₹12.54 lakh through surrender/re-appropriation in March 2023 was due to reduction in staff expenditure.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4.	67	Soreng Girls Sports Academy		
		O	50.00	50.00
				32.86
				(-)17.14

The reason for final savings of ₹ 17.14 lakh was not intimated by the department (August 2023).

Capital**Voted**

(i) **Savings mentioned above was partly offset by excess mainly under :**

4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE

03 Sports and Youth Services

102 Sports Stadia

1. 61 Stadium, Gymnasium and Playgrounds

O 2,039.42

S 1,847.00 3,886.42 2,946.45 (-)939.97

Augmentation of provisions of ₹1,847.00 lakh through supplementary grant in August 2022 and March2023. The reason for final excess was not intimated (August 2023).

Grant No. 40 Tourism and Civil Aviation

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
3452 - TOURISM				
ORIGINAL	54,98,42			
SUPPLEMENTARY	9,25,13	64,23,55	48,17,30	(-)16,06,25
TOTAL VOTED				
Original	54,98,42			
Supplementary	9,25,13	64,23,55	48,17,30	(-)16,06,25
Surrendered				16,05,45
CAPITAL				
VOTED				
5452 - CAPITAL OUTLAY ON TOURISM				
ORIGINAL	2,37,51,55			
SUPPLEMENTARY	1,89,00,00	4,26,51,55	2,10,90,87	(-)2,15,60,68
TOTAL VOTED				
Original	2,37,51,55			
Supplementary	1,89,00,00	4,26,51,55	2,10,90,87	(-)2,15,60,68
Surrendered				2,15,58,11

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

- (i) Actual expenditure of ₹4,817.30 lakh was under this grant includes unadjusted abstract contingent bills amounting to ₹156.40 lakh.
- (ii) The total expenditure under this grant ₹4,817.30 lakh was less than the original provision of ₹5,498.42 lakh. However, supplementary provision of ₹925.13 lakh was made in August and September 2022.
- (iii) In view of final savings of ₹1,606.25 lakh an amount of ₹1,605.45 lakh was anticipated and surrendered.

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

(iv) Savings occurred mainly as under :

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
3452	TOURISM			
01	Tourist Infrastructure			
101	Tourist Centre			
1.	60 Establishment			
	O	4,260.52		
	R (-)	1,378.49	2,882.03	2,881.82 (-)0.21
	Withdrawal of provision of ₹1,378.49 lakh through re-appropriation/surrender in March 2023 was due to reduction in staff expenditure.			
	102 Tourist Accommodation			
2.	60 Establishment			
	O	154.36		
	R	0.10	154.46	154.05 (-)0.41
	Augmentation of provision of ₹0.10 lakh in March 2023 through re-appropriation was due to increase in staff expenditure.			
	80 General			
3.	001 Direction and Administration			
	O	26.54		
	R (-)	0.09	26.45	26.29 (-)0.16
	Surrender of provision of ₹0.09 lakh in March 2023 was less claim of TA bills.			
	104 Promotion and Publicity			
4.	63 Tourism Development Activities			
	O	320.00		
	S	150.00		
	R (-)	226.97	243.03	243.03 ...
	Augmentation of provision of ₹150.00 lakh was obtained in supplementary demand in September 2022 for Promotion and Publicity. Withdrawal of provision of ₹226.97 lakh in March 2023 through re-appropriation/surrender was due to lesser expenditure in foundation stone laying ceremony for the Sikkim Su-swasta Bhawan at Khargar Navi Mumbai and lesser bills by Adventure Cell.			

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

Capital**Voted**

- (i) In view of final savings of ₹21,560.68 lakh an amount of ₹21,558.11 lakh was anticipated and surrendered.
- (ii) The total expenditure under this grant ₹21,090.87 lakh was less than the original provision of ₹23,751.55 lakh. Supplementary provision of ₹18,900.00 lakh was obtained in August, September 2022 and March 2023 was not necessary.

(iii) Savings occurred mainly as under :

Head	Total Grant	₹ in lakh)		Excess (+) Savings (-)
		Actual Expenditure		
5452 CAPITAL OUTLAY ON TOURISM				
01 Tourist Infrastructure				
101 Tourist Centre				
1. 50 Soreng District				
O	250.95			
R (-)	250.95	...	...	...
Entire provision of ₹250.95 lakh was surrendered as fund received from outside Government Account and Project Completed.				
2. 60 Development Projects				
O	20,714.00			
S	16,700.00			
R (-)	18,695.38	18,718.62	18,536.69	(-)181.93
Augmentation of provision of ₹16,700.00 lakh was made through supplementary grant. The provision was reduced by ₹ 18,695.38 lakh in March 2023 through re-appropriation/surrender since Fambong Lho Heritage Park was funded from outside the Government Account. The final saving of ₹181.93 lakh was due to claims disallowed leading to savings.				
3. 62 Tourist Destination Projects				
O	2,643.00			
S	2,200.00			
R (-)	2,578.01	2,264.99	2,444.36	(+)179.37
Augmentation of ₹2,200.00 lakh was provided in August 2022 and September 2022. The provision was reduced by ₹ 2,578.01 lakh in March 2023 through re-appropriation since project Fambong Lho Heritage Park was funded from outside the Government Account. The reason for the final excess of ₹179.37 lakh was not intimated (August 2023).				
102 Tourist Accommodation				
4. 61 Construction				
O	143.60			
R (-)	33.77	109.83	109.83	...
Reduction of provision of ₹33.77 lakh through surrender due to less number of bills.				

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	2,75,15			
SUPPLEMENTARY	...	2,75,15	2,36,40	(-)38,75
2059 - PUBLIC WORKS				
ORIGINAL	1,91,69			
SUPPLEMENTARY	...	1,91,69	1,90,39	(-)1,30
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	81,81			
SUPPLEMENTARY	...	81,81	76,49	(-)5,32
2216 - HOUSING				
ORIGINAL	2,55,41			
SUPPLEMENTARY	...	2,55,41	2,55,41	...
2217 - URBAN DEVELOPMENT				
ORIGINAL	78,36,10			
SUPPLEMENTARY	70,18	79,06,28	37,68,25	(-)41,38,03
3054 - ROADS AND BRIDGES				
ORIGINAL	3,65,25			
SUPPLEMENTARY	18,07	3,83,32	3,65,21	(-)18,11

Grant No. 41 Urban Development contd...

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)				
3475 - OTHER GENERAL ECONOMIC SERVICES				
ORIGINAL	1,97,91			
SUPPLEMENTARY	...	1,97,91	32,91	(-)1,65,00
TOTAL VOTED				
Original	92,03,32			
Supplementary	88,25	92,91,57	49,25,06	(-)43,66,51
Surrendered				43,44,42
CAPITAL				
VOTED				
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	3,00,00			
SUPPLEMENTARY	12,00,00	15,00,00	15,00,00	...
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT				
ORIGINAL	1,24,95,14			
SUPPLEMENTARY	1,53,57,56	2,78,52,70	2,23,42,45	(-)55,10,25
TOTAL VOTED				
Original	1,27,95,14			
Supplementary	1,65,57,56	2,93,52,70	2,38,42,45	(-)55,10,25
Surrendered				6,09,90

Grant No. 41 Urban Development contd...

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

- (i) Actual expenditure of ₹4,925.06 lakh revenue side under this grant includes unadjusted abstract contingent bill amounting to ₹0.14 lakh.
- (ii) In view of final savings of ₹4,366.51 lakh, an amount of ₹4,344.42 lakh was anticipated and surrendered.
- (iii) This is the eleventh year in succession the grant closed with savings. The persistent savings for the last five years are detailed below :

Head	(₹ in lakh)		
Year	Total Grant	Actual Expenditure	Savings (-)
2017-18	18,056.74	16,493.31	(-) 1,563.43
2018-19	19,760.85	18,495.72	(-) 1,265.13
2019-20	37,433.19	18,396.38	(-) 19,036.81
2020-21	28,352.50	19,227.18	(-) 9,125.32
2021-22	7,350.98	6,579.76	(-) 771.22

- (iv) Savings occurred mainly as under :

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
200 Collection Charges-Other Taxes and Duties			
1. 60 Establishment			
O	213.59		
R (-)	38.35	175.24	175.06 (-)0.18
Withdrawal of provisions of ₹38.35 lakh in March 2023 through surrender/re-appropriation was due to non-submission of bills.			

Grant No. 41 Urban Development contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2059 PUBLIC WORKS				
80 General				
053 Maintenance and Repairs				
2. 60 Work Charged Establishment				
O	183.73			
R (-)	1.28	182.45	182.44	(-)0.01
Reduction of provisions of ₹1.28 lakh in March 2023 through surrender/re-appropriation was due to absenteeism.				
2215 WATER SUPPLY AND SANITATION				
02 Sewerage and Sanitation				
105 Sanitation Services				
3. 42 Urban Development				
O	81.81			
R (-)	5.32	76.49	76.49	...
Withdrawal of provision of ₹5.32 lakh through surrender/re-appropriation in March 2023 due to non-submission of bills.				
2217 URBAN DEVELOPMENT				
01 State Capital Development				
001 Direction and Administration				
4. 60 Establishment				
O	530.97			
R (-)	22.49	508.48	508.07	(-)0.41
Withdrawal of provision of ₹22.49 lakh through surrender/re-appropriation in March 2023 due to non-submission of bills.				
800 Other expenditure				
5. 60 Establishment				
O	50.00			
R (-)	8.39	41.61	41.61	...

Grant No. 41 Urban Development contd...

Head	(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
6. 62	Upkeep of Town			
	O	270.00		
	R (-)	28.78	241.22	241.21 (-)0.01
	Withdrawal of provision of ₹37.17 lakh of above mentioned two sub-heads in March 2023, through surrender/re-appropriation was due to non-submission of bills.			
05	Other Urban Development Schemes			
001	Direction and Administration			
7. 60	Town Planning Cell			
	O	515.01		
	R (-)	18.77	496.24	496.24 ...
	Reduction of provisions of ₹18.77 lakh in March 2023 through surrender/re-appropriation was due to absenteeism.			
800	Other expenditure			
8. 81	Swachh Bharat Mission			
	O	826.00		
	S	0.08		
	R (-)	766.00	60.08	60.00 (-)0.08
	Augmentation of provisions of ₹0.08 lakh was through supplementary grant. Withdrawal of provision of ₹766.00 lakh was through surrender/re-appropriation in March 2023 was due to non-release of funds.			
9. 82	Scheme under Ministry of Urban Development and HUPA			
	O	2,945.00		
	S	0.04		
	R (-)	2,904.64	40.40	40.36 (-)0.04
	Augmentation of provisions of ₹0.04 lakh was through supplementary grant in September 2022. Withdrawal of provision of ₹2,904.64 lakh was through re-appropriation/surrender in March 2023 due to non-receipts of funds.			

Grant No. 41 Urban Development contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
80	General			
10.001	Direction and Administration			
	O	2,228.90		
	S	50.00		
	R (-)	346.11	1,932.79	1,932.27 (-)0.52
	Augmentation of provisions of ₹50.00 lakh in August 2022 was through supplementary grant. Withdrawal of provision of ₹346.11 lakh in March 2023, was through surrender/re-appropriation due non-submission of bills.			
800	Other Expenditure			
11.61	Garbage Disposal			
	O	410.74		
	S	20.06		
	R (-)	20.16	410.64	390.45 (-)20.19
	Augmentation of provisions of ₹20.06 lakh in March 2023 was through supplementary grant. Withdrawal of provision of ₹20.16 lakh in March 2023, was through surrender/re-appropriation was due to non-submission of bills.			
3054	ROADS AND BRIDGES			
04	District and Other Roads			
12.105	Maintenance and Repairs			
	O	365.25		
	S	18.07		
	R (-)	17.98	365.34	365.21 (-)0.13
	Augmentation of provisions of ₹18.07 lakh in August 2022 was through supplementary grant. Withdrawal of provision of ₹17.98 lakh in March 2023 through surrender/re-appropriation due non-submission of bills.			

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.)				
13. 20 National Urban Livelihood Mission				
O	197.91			
R (-)	165.00	32.91	32.91	...
Withdrawal of provision of ₹165.00 lakh through re-appropriation in March 2023 was due to non-receipts of funds from the Centre.				
Capital				
Voted				
(i)	In view of final savings of ₹5,510.25 lakh an amount of ₹609.90 lakh anticipated and surrendered.			
(ii)	Total expenditure under this grant in capital side ₹23,842.45 lakh Supplementary provision of ₹16,557.56 lakh was obtained in August, September 2022 and March 2023 was excess of the requirement.			
(iii)	Savings occurred mainly as under :			
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT				
03 Integrated Development of Small and Medium Towns				
051 Construction				
1. 62 Implementation of Master Plan				
O	427.04			
S	150.00			
R (-)	63.60	513.44	513.44	...
Augmentation of provisions of ₹150.00 lakh was made through a supplementary grant. Withdrawal of provision of ₹63.60 lakh in March 2023 through surrender/re-appropriation was due to non-submission of bills.				
2. 73 Smart Cities				
O	9,300.00			
S	13,535.02	22,835.02	17,935.00	(-4,900.02)
Augmentation of ₹13,535.02 lakh was made in supplementary grant. The reason for final savings was not intimated (August 2023).				

Grant No. 41 Urban Development concld...

Head	(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
3. 82	Construction Parking Place at Namthang			
	O	494.90		
	S	80.30		
	R (-)	494.90	80.30	80.30
				...
	Augmentation of provisions of ₹80.30 lakh was made through supplementary grant. Withdrawal of provision of ₹494.90 lakh in March 2023, through surrender/re-appropriation was due to non-submission of bills.			
4. 83	Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)			
	O	121.20		
	S	0.24		
	R (-)	51.40	70.04	70.03
				(-)0.01
	Withdrawal of provision of ₹51.40 lakh in March 2023 through surrender/re-appropriation was due to non-submission of bills.			

Grant No. 42 Vigilance

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

(₹ in thousands)

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

2062 - VIGILANCE

ORIGINAL 11,40,91

SUPPLEMENTARY 11,58 11,52,49 10,60,46 (-)92,03

TOTAL VOTED**Original 11,40,91****Supplementary 11,58 11,52,49 10,60,46 (-)92,03****Surrendered 91,60***Notes and comments***Revenue****Voted**(i) **Actual expenditure of ₹1,060.46 lakh was under this grant.**(ii) **Against the final savings of ₹92.03 lakh, an amount of ₹91.60 lakh was anticipated and surrendered.**(iii) **Savings occurred mainly under :**

Head

(₹ in lakh)

Total Grant

Actual
ExpenditureExcess (+)
Savings (-)

2062 VIGILANCE

105 Other Vigilance Agencies

1. 60 Establishment

O 1,140.91

S 11.58

R (-) 91.60 1,060.89 1,060.46 (-)0.43

Augmentation of provision ₹11.58 lakh was made through supplementary grant. Withdrawal of provision of ₹91.60 lakh through surrender/re-appropriation in March 2023 was due to reduction in staff expenditure and non-submission of bills.

Grant No. 43 Panchayat Raj Institutions

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2015 - ELECTIONS			
ORIGINAL	10,34,41		
SUPPLEMENTARY	3,00,00	13,34,41	(-)15,26
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	70,07,73		
SUPPLEMENTARY	1,89,48	71,97,21	(-)1,70,07
3604 - COMPENSATION TO LOCAL BODIES RAJ INST.			
ORIGINAL	75,22,77		
SUPPLEMENTARY	...	75,22,77	...
TOTAL VOTED			
Original	1,55,64,91		
Supplementary	4,89,48	1,60,54,39	(-)1,85,33
Surrendered			1,85,19

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

- (i) Actual expenditure of ₹15,869.06 lakh was under this grant includes unadjusted abstract contingent bills amounting to ₹306.37 lakh.
- (ii) Augmentation of provision by ₹489.48 lakh was obtained in supplementary grant.
- (iii) In view of final savings of ₹185.33 lakh an amount of ₹185.19 lakh was anticipated and surrendered.
- (iv) Savings occurred mainly as under :

Head

(₹ in lakh)

	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2015 ELECTIONS			
101 Election Commission			
1. 60 State Election Commission			
O	233.41		
R (-)	10.74	222.67	(-)0.04

Reduction of provision by ₹10.74 lakh through re-appropriation/surrender due to austerity measures and reduction in staff expenditure.

Grant No. 43 Panchayat Raj Institutions concl...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
109	Charges for Conduct of Election to Panchayats/Local Bodies				
2.	62 Conduct of Election to Municipal Bodies				
	O	24.00			
	R (-)	24.00	...	...
	Withdrawal of provision by ₹24.00 lakh through re-appropriation since elections were not held.				
2515	OTHER RURAL DEVELOPMENT PROGRAMMES				
3.	101 Panchayati Raj				
	O	2,333.03			
	R (-)	170.05	2,162.98	2,162.96 (-)0.02	
	Reduction of provision by ₹170.05 lakh through surrender due to reduction in staff expenditure and austerity measures.				
(v)	Savings mentioned above was partly offset by excess mainly under :				
2015	ELECTIONS				
103	Preparation and Printing of Electoral rolls				
1.	60 State Election Department				
	O	74.00			
	R	20.29	94.29	94.21 (-)0.08	
	Augmentation of provision by ₹20.29 lakh was through re-appropriation due to austerity measure and payment to be made to media and Printing and Stationery Department. The reason for final excess was to meet the additional expenditure.				

Grant No. 46 Municipal Affairs

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

(₹ in thousands)

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

3604 - COMPENSATION TO LOCAL BODIES RAJ INST.

ORIGINAL 31,67,31

SUPPLEMENTARY ... 31,67,31 23,46,84 (-)8,20,47

TOTAL VOTED**Original 31,67,31****Supplementary ... 31,67,31 23,46,84 (-)8,20,47****Surrendered 8,20,47***Notes and comments***Revenue****Voted**(i) **In view of final savings of ₹820.47 lakh, entire amount has been surrendered.**(ii) **Actual expenditure of ₹2,346.84 was lakh under this grant.**(iii) **Savings occurred mainly as under :**

Head	(₹ in lakh)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
200	Miscellaneous Compensation and Assignments			
1. 89	State Level Capacity Building fund under 5th State Finance Commission			
	O	220.43		
	R (-)	220.43	...	...
	Surrender of provision by ₹220.43 lakh due to non-submission of bills.			
2. 92	Grant recommendation by 15th Finance Commission			
	O	1,600.00		
	R (-)	600.00	1,000.00	1,000.00
	Withdrawal of ₹600.00 lakh was due to non-release of funds from the Centre.			

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	25,74,71		
SUPPLEMENTARY	...	25,74,71	8,67,76 (-)17,06,95
2230 - LABOUR AND EMPLOYMENT			
ORIGINAL	5,50,98		
SUPPLEMENTARY	...	5,50,98	5,36,03 (-)14,95
TOTAL VOTED			
Original	31,25,69		
Supplementary	...	31,25,69	14,03,79 (-)17,21,90
Surrendered			17,20,33
CAPITAL			
VOTED			
4059 - CAPITAL OUTLAY ON PUBLIC WORKS			
ORIGINAL	15,69,18		
SUPPLEMENTARY	...	15,69,18	99,56 (-)14,69,62
TOTAL VOTED			
Original	15,69,18		
Supplementary	...	15,69,18	99,56 (-)14,69,62
Surrendered			14,69,61

Grant No. 47 Skill Development contd...

Head	Total Grant	(₹ in lakh)		Excess (+) Savings (-)
		Actual Expenditure		
<i>Notes and comments</i>				
Revenue				
Voted				
(i)	Actual expenditure of ₹1,403.79 lakh was under this grant includes unadjusted abstract contingent bill amounting to ₹3.84 lakh.			
(ii)	In view of final savings of ₹1,721.90 lakh an amount of ₹1,720.33 lakh was anticipated and surrendered.			
(iii)	Total expenditure under this grant in revenue side ₹1,403.79 lakh much less than original provision of ₹3,125.69 lakh.			
(iv)	Savings occurred mainly as under :			
2070	OTHER ADMINISTRATIVE SERVICES			
001	Direction and Administration			
1. 64	Skill Development and Entrepreneurship			
	O	325.87		
	R (-)	31.07	294.8	294.8 ...
	Withdrawal of provision of ₹31.07 lakh in March 2023 through surrender/re-appropriation due curtailment of tour programmes.			
003	Training			
2. 29	Department of Personnel, AR and Training			
	O	2,030.28		
	R (-)	1,675.88	354.40	354.40 ...
	Withdrawal of ₹1,675.88 lakh in March 2023 through surrender/re-appropriation due to reduction in grant by the Centre.			
2230	LABOUR AND EMPLOYMENT			
03	Training			
101	Industrial Training Institutes			
3. 60	Industrial Training Institutes, Rangpo			
	O	282.04		
	R (-)	11.14	270.90	270.86 (-)0.04
4. 61	Industrial Training Institutes, Namchi			
	O	145.82		
	R (-)	4.59	141.23	141.22 (-)0.01

Grant No. 47 Skill Development contd...

Head	Total Grant	(₹ in lakh)	
		Actual Expenditure	Excess (+) Savings (-)
5. 62 Industrial Training Institutes, Gyalshing			
O	115.13		
R (-)	5.28	109.85	109.83 (-)0.02
Withdrawal of provision of ₹21.01 lakh in March 2023 of above mentioned three sub-heads through surrender/re-appropriation was due to reduction in staff expenditure.			
(v)	Savings mentioned above was partly offset by excess mainly under:		
1. 63 Industrial Training Institute, Kewzing			
O	7.99		
R	7.63	15.62	14.62 (-)1.00
Augmentation of provision of ₹ 7.63 lakh in March 2023 was through re-appropriation was to meet the excess expenditure.			
Capital			
Voted			
(i)	In view of final savings of ₹1,469.62 lakh under the capital, an amount of ₹1,469.61 lakh was anticipated and surrendered.		
(ii)	Total expenditure under this grant in capital side ₹99.56 lakh much less than the original provision of ₹1,569.18 lakh.		
(iii)	Savings occurred mainly as under :		
4059	CAPITAL OUTLAY ON PUBLIC WORKS		
01	Office Buildings		
051	Construction		
1. 64 Various Construction Works			
O	12.00		
R (-)	1.15	10.85	10.85 ...
2. 65 Construction of ITI at Kewzing, South Sikkim			
O	75.17		
R (-)	15.22	59.95	59.95 ...
Withdrawal of provision of ₹16.37 lakh of above mentioned two sub-heads in March 2023, through surrender/re-appropriation was due to less receipt of funds from the Centre.			
3. 66 Construction of 3 Hostels and 3 boundary walls			
O	222.07		
R (-)	208.14	13.93	13.93 ...
Withdrawal of provision of ₹208.14 lakh in March 2023, through surrender/re-appropriation was due to less receipt of funds from the Centre.			

Grant No. 47 Skill Development concl...

Head	Total Grant	(₹ in lakh)	
		Actual Expenditure	Excess (+) Savings (-)
4. 67 Upgradation of Government ITI, Namchi into Model ITI			
O	49.50		
R (-)	49.50	...	...
Reduction of entire provision of ₹49.50 lakh through surrender/re-appropriation due to non receipt of funds from the Centre.			
5. 70 Construction of ITI at Chambung West Sikkim			
O	623.81		
R (-)	620.23	3.58	3.58
6. 72 Construction of ITI at Aritar, East Sikkim			
O	583.33		
R (-)	575.37	7.96	7.96
Withdrawal of provision of ₹1,195.60 lakh of above mentioned two sub-heads in March 2023, through surrender/re-appropriation was due to non-receipt of funds from the Centre.			

APPENDIX-I

Expenditure met out the advances from the Contingency Fund during 2022-23 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 redution 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	3. Buildings and Housing	33	22	(-)11
2	19. Water Resources	19,94	...	(-)19,94
3	34. Roads & Bridges	8,98	4,00	(-)4,98
4	35. Rural Development	44,60	10,50	(-)34,10
Total		73,85	14,72	(-)59,13

Appropriation Accounts 2022-23 - Government of Sikkim

**© COMPTROLLER AND
AUDITOR GENERAL OF INDIA
2023
www.cag.gov.in**

<https://cag.gov.in/ae/sikkim/en>