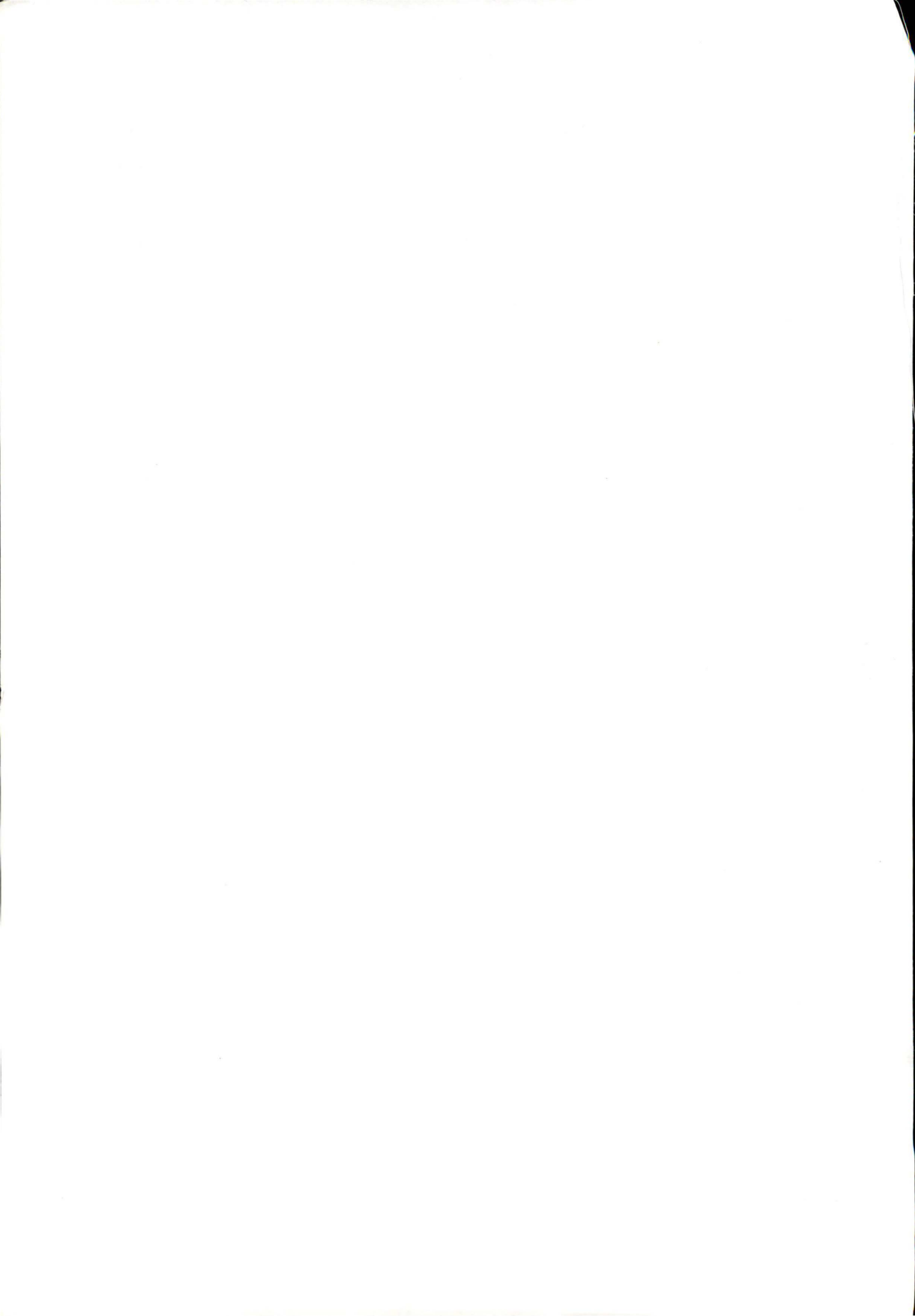


# **Appropriation Accounts**

**2016-17**

**GOVERNMENT OF SIKKIM**



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## INTRODUCTORY

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This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2016 - 2017 presents the accounts of sums expended during the year ended 31 March 2017 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

‘O’ Stands for original grant or appropriation.

‘S’ Stands for supplementary grant or appropriation.

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

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

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

### SAVING

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

### EXCESS

**All excesses require regularisation of the Legislature.**

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

(ii)

## SUMMARY OF APPROPRIATION

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

(iii)

ACCOUNTS 2016-17

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

## SUMMARY OF APPROPRIATION

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



## ACCOUNTS 2016-17

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

## SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation		Expenditure
	Revenue	Capital	Revenue
1	2	3	4
( ₹ in thousand )			
18	Information Technology		
	Voted	20,13,11	4,50,11
19	Water Resouces and River Development		
	Voted	1,61,29,95	29,94,44
20	Judiciary		
	Voted	19,26,20	14,22,62
	<i>Charged</i>	<i>13,48,79</i>	<i>12,46,84</i>
21	Labour		
	Voted	4,60,93	3,66,77
22	Land Revenue and Disaster Management		
	Voted	1,67,96,11	1,10,54,65
23	Law		
	Voted	6,88,47	6,68,89
	<i>Charged</i>	<i>2,51,52</i>	<i>2,51,27</i>
24	Legislature		
	Voted	17,49,10	15,31,15
	<i>Charged</i>	<i>65,20</i>	<i>57,74</i>
25	Mines, Minerals and Geology		
	Voted	4,81,08	4,55,64

## ACCOUNTS 2016-17

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

## SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation		Expenditure
	Revenue	Capital	Revenue
1	2	3	4
( ₹ in thousand )			
26	Motor Vehicles		
	Voted	10,72,48	...
27	Parliamentary Affairs		10,35,22
	Voted	89,68	...
28	Personnel, Administrative Reforms, Training and Public Grievances		87,41
	Voted	9,22,48	...
29	Development Planning, Economic Reforms and North Eastern Council Affairs		7,32,80
	Voted	9,22,48	...
30	Police	3,71,95,23	38,00,00
	Voted	3,71,95,23	27,31,18
31	Energy and Power	2,95,84,58	9,33,30
	Voted	2,95,84,58	2,83,31,93
32	Printing and Stationary	2,27,38,25	1,10,55,23
	Voted	2,27,38,25	2,14,40,15
33	Water Security and Public Health Engineering	10,83,94	...
	Voted	10,83,94	10,82,92
	Voted	24,38,78	1,40,46,23
			22,22,71

## ACCOUNTS 2016-17

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

(x)

**SUMMARY OF APPROPRIATION**

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

## ACCOUNTS 2016-17

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

## SUMMARY OF APPROPRIATION

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



## ACCOUNTS 2016-17

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

**SUMMARY OF APPROPRIATION ACCOUNTS - Contd.**

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Excess over grants/appropriation :

NIL

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

### SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2016-2017 and that shown in the Finance Accounts for that year is given below:-

	Revenue	Capital (₹ in thousand)	Total
Total Expenditure according to Appropriation Accounts			
Voted	34,26,74,78	7,37,28,74	41,64,03,52
Charged	3,61,84,76	2,46,26,13	6,08,10,89
Deduct			
 Total recoveries as shown in Appendix-II			
Voted	51,55	...	51,55
 Net expenditure as shown in the Finance Accounts			
Voted	34,26,23,23	7,37,28,74	41,63,51,97
Charged	3,61,84,76	2,46,26,13	6,08,10,89

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

## **CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA**

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year ending 31 March 2017 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices, and/or departments functioning under the control of the Government of Sikkim are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Senior Deputy Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2017 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Sikkim being presented separately for the year ended 31 March 2017.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date: 21 November 2017

Place: New Delhi



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

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

( ₹ in thousand )

**REVENUE**

**VOTED**

**2401 - CROP HUSBANDRY**

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

**2402 - SOIL AND WATER CONSERVATION**

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

**2435 - OTHER AGRICULTURAL PROGRAMMES**

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

**TOTAL VOTED**

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

**CAPITAL**

**VOTED**

**4401 - CAPITAL OUTLAY ON CROP HUSBANDRY**

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

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

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

( ₹ in thousand )

**TOTAL VOTED**

<b>Original</b>	<b>2,81,46</b>			
<b>Supplementary</b>	<b>...</b>	<b>2,81,46</b>	<b>99,87</b>	<b>(-)1,81,59</b>
<b>Surrendered</b>				<b>1,81,46</b>

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

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

( ₹ in lakh )

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2401 CROP HUSBANDRY</b>				
001 Direction and Administration				
01 Agriculture Department				
O	6,38.75			
R (-)	10.70	6,28.05	6,18.36	(-)9.69
<b>Withdrawal of original provision by ₹ 10.70 lakh was stated to be due to transfer and retirement of officers and staff and non-submission of claims. Reason for the final saving of ₹ 9.69 lakh was reported to be due to non-receipt of anticipated claims.</b>				
103 Seeds				
04 National Oilseed and Oil Palm Mission				
O	95.00			
S	3.78			
R (-)	67.33	31.45	30.85	(-)0.60

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



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

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

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

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

**Grant No. 1 Food Security and Agriculture Development concld...**

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

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

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

**2401 CROP HUSBANDRY**

113 Agricultural Engineering

60 Establishment

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

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

**Capital**

**Voted**

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

**4401 CAPITAL OUTLAY ON CROP HUSBANDRY**

104 Agricultural Farms

01 Agriculture Department

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

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

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>2403 - ANIMAL HUSBANDRY</b>				
ORIGINAL	39,60,98			
SUPPLEMENTARY	1,59,70	41,20,68	35,61,71	(-)5,58,97
<b>2404 - DIARY DEVELOPMENT</b>				
ORIGINAL	95,36			
SUPPLEMENTARY	...	95,36	92,97	(-)2,39
<b>2405 - FISHERIES</b>				
ORIGINAL	5,71,92			
SUPPLEMENTARY	1,32,30	7,04,22	6,67,78	(-)36,44
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>46,28,26</b>			
<b>Supplementary</b>	<b>2,92,00</b>	<b>49,20,26</b>	<b>43,22,46</b>	<b>(-)5,97,80</b>
<b>Surrendered</b>				<b>5,90,48</b>
<b>CAPITAL</b>				
<b>VOTED</b>				
<b>4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>				
ORIGINAL	11,47,49			
SUPPLEMENTARY	2,26,33	13,73,82	1,80,70	(-)11,93,12

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

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

**4405 - CAPITAL OUTLAY ON FISHERIES**

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

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

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

( ₹ in lakh )

Year	Total Grant	Actual Expenditure	Saving (-)
2011 – 12	42,36.81	39,14.40	(-) 3,22.41
2012 – 13	39,73.22	36,60.06	(-) 313.16
2013 – 14	42,38.80	39,42.07	(-) 2,96.73
2014 – 15	44,46.91	39,11.99	(-) 5,34.92
2015 – 16	58,12.62	43,77.38	(-) 14,35.24

- (iv) Saving was as under :-

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

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

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

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

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

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



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

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

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

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

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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
800 Other expenditure				
82 Fisheries Statistics (100% CSS)				
O	25.50			
R (-)	7.03	18.47	18.48	(+)0.01

**Provision was reduced by ₹ 7.03 lakh due to non-receipt of Central fund.**

**Capital**
**Voted**

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>				
101 Veterinary services and Animal Health				
O	2,04.65			
R (-)	2,04.65	...	...	...
<b>Withdrawal of fund amounting to ₹ 2,04.65 lakh by way of surrender was stated to be due to non-receipt of fund from North East Council (NEC).</b>				
07 National Livestock Health and Disease Control Programme				
O	1,42.84			
S	18.83			
R (-)	87.61	74.06	73.19	(-)0.87

**Supplementary Demand of ₹ 18.83 lakh was obtained in July 2016 for State share for corresponding Central scheme. Surrender of ₹ 87.61 lakh was intimated to be due to over-estimate of budgetary outlay by DPER & NECAD.**

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

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

**Grant No. 3 Building and Housing**

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	20,45,64		
SUPPLEMENTARY	...	20,45,64	18,76,14 (-)1,69,50
<b>2216 - HOUSING</b>			
ORIGINAL	4,81,09		
SUPPLEMENTARY	...	4,81,09	4,50,00 (-)31,09
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>25,26,73</b>		
<b>Supplementary</b>	<b>...</b>	<b>25,26,73</b>	<b>23,26,14 (-)2,00,59</b>
<b>Surrendered</b>			<b>1,99,76</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4059 - CAPITAL OUTLAY ON PUBLIC WORKS</b>			
ORIGINAL	6,06,70		
SUPPLEMENTARY	20,92,75	26,99,45	26,99,44 (-)1
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>6,06,70</b>		
<b>Supplementary</b>	<b>20,92,75</b>	<b>26,99,45</b>	<b>26,99,44 (-)1</b>
<b>Surrendered</b>			<b>1</b>

**Grant No. 3 Building and Housing contd...**

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

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

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

Head	( ₹ in lakh )			Excess (+) Saving (-)
	Total Grant	Actual Expenditure		
<b>2059 PUBLIC WORKS</b>				
01 Office Buildings				
053 Maintenance and Repairs				
60 Work Charged Establishment				
O	1,72.37			
R (-)	3.04	1,69.33	1,69.25	(-)0.08
<b>Provision was reduced by ₹ 3.04 lakh by means of surrender due to regularization of Muster Roll and Work Charged employees.</b>				
80 General				
001 Direction and Administration				
61 Chief Engineer (Buildings) Establishment				
O	15,30.11			
R (-)	1,16.79	14,13.32	14,13.31	(-)0.01

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

## Grant No. 3 Building and Housing contd...

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

**Grant No. 3 Building and Housing contd...**

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

**Capital**

**Voted**

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



**Grant No. 3 Building and Housing concld...**

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

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

**Grant No. 4 Co-operation**

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

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

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

**2435 - OTHER AGRICULTURAL PROGRAMMES**

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

**TOTAL VOTED**

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

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

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

**TOTAL VOTED**

<b>Original</b>	<b>1,00,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>1,00,00</b>	<b>1,00,00</b>	<b>...</b>
<b>Surrendered</b>				<b>...</b>

## Grant No. 4 Co-operation contd...

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

## Notes and comments

## Revenue

## Voted

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

( ₹ in lakh )

Year	Total Grant	Actual Expenditure	Saving (-)
2011 – 12	9,21.42	8,85.00	(-) 36.20
2012 – 13	11,22.63	11,07.05	(-) 15.58
2013 – 14	11,28.08	10,96.20	(-) 31.88
2014 – 15	11,02.20	9,81.07	(-) 1,21.13
2015 – 16	12,03.99	11,49.46	(-) 54.53

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

( ₹ in lakh )

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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## 2425 CO-OPERATION

001 Direction and Administration

O 11,98.62

R (-) 17.66 11,80.96 11,80.48 (-)0.48

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

## Grant No. 4 Co-operation conclud...

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

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

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

( ₹ in thousand )

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

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

**2251 - SECRETARIAT-SOCIAL SERVICES**

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

**TOTAL VOTED**

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

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

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

**TOTAL VOTED**

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

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

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

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

(i) Actual expenditure includes ₹ 9.00 lakh towards unadjusted A.C. Bills.

(ii) Saving under the Revenue Section occurred as under :-

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				( ₹ in lakh )
<b>2205</b>	<b>ART AND CULTURE</b>			
001	Direction and Administration			
	O	2,59.56		
	R (-)	25.66	2,33.90	2,33.47 (-)0.43
	<b>Provision of ₹ 25.66 lakh was withdrawn through re-appropriation due to less recipients of felicitation.</b>			
104	Archives			
62	State Archives			
	O	25.56		
	R (-)	0.29	25.27	25.27 ...
105	Public Libraries			
63	State Central and District Libraries			
	O	1,08.19		
	R (-)	0.42	1,07.77	1,07.99 (+)0.22

**Reduction of provisions by ₹ 0.29 lakh and ₹ 0.42 lakh through surrender in the above two cases was made due to less claims of medical reimbursement.**

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

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

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

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

**2205 ART AND CULTURE**

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

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

**Capital**

**Voted**

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

## Grant No. 5 Cultural Affairs and Heritage concld...

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

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



**Grant No. 6 Ecclesiastical**

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

( ₹ in thousand )

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

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

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

- (i) Unadjusted A.C. Bill amounting to ₹ 55.47 lakh has been included in the actual expenditure.
- (ii) Saving of ₹ 28.14 lakh was anticipated and surrendered.
- (iii) Cases of persistent saving during last five years under the Grant are detailed below :-

( ₹ in lakh )

Year	Total Grant	Actual Expenditure	Saving (-)
2011 – 12	17,96.82	17,55.53	(-) 41.29
2012 – 13	18,44.34	17,43.56	(-) 1,00.78
2013 – 14	36,38.36	34,28.34	(-) 2,10.02
2014 – 15	8,62.43	7,51.61	(-) 1,10.82
2015 – 16	7,17.77	6,83.76	(-) 34.01

## Grant No. 6 Ecclesiastical concld...

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

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

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

**2250 OTHER SOCIAL SERVICES**

## 103 Upkeep of Shrines, Temples etc.

O 6,94.09

R (-) 27.96 6,66.13 6,65.33 (-)0.80

**Surrender of provision by ₹ 27.96 lakh was made due to transfer of Joint Secretary, retirement of Addl. Director, non-submission of bills of contractors of Monastic Schools.**

## 60 Grants to Monastries, Shrines and Temples

O 20,02.30

S 11,65.00

R (-) 0.18 31,67.12 31,66.67 (-)0.45

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

**Grant No. 7 Human Resource Development**

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

**Grant No. 7 Human Resource Development contd...**

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

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

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
( ₹ in lakh )			
<b>2059 PUBLIC WORKS</b>			
60 Other Buildings			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	84.57		
S	1,32.00		
R	...	2,16.57	84.49 (-)1,32.08

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

## Grant No. 7 Human Resource Development contd...

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

**Withdrawal of fund by ₹ 2,61.95 lakh was on account of non-appointment of regular teachers and to meet shortfall under other salary head.**

## Grant No. 7 Human Resource Development contd...

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
67	State Institute of Education			
	O	2,28.58		
	R (-)	1,03.39	1,25.19	1,25.08 (-)0.11
	<b>Reduction in provision by ₹ 1,03.39 lakh was stated to be due to non-filling up of vacant posts.</b>			
108	Text Books			
	O	...		
	S	3,79.00		
	R	...	3,79.00	1,95.82 (-)1,83.18
	<b>Reason for the eventual saving of ₹ 1,83.18 lakh was stated to be due to excess Supplementary Demand.</b>			
800	Other Expenditure			
22	Sarva Shiksha Abiyan			
	O	60,75.29		
	R (-)	16,40.08	44,35.21	44,35.21 ...
23	School Lunch/Midday Meal Programme(100%CSS)			
	O	10,62.20		
	R (-)	1,63.68	8,98.52	8,98.52 ...
	<b>Funds of ₹ 16,40.08 lakh and ₹ 1,63.68 lakh in the above two cases were reduced from the provision due to non-release of resources by Government of India.</b>			
02	<i>Secondary Education</i>			
001	Direction and Administration			
58	Directorate of Education			
	O	18,41.66		
	R (-)	1,36.65	17,05.01	17,01.83 (-)3.18
	<b>Reduction of provision by ₹ 1,36.65 lakh was reported to be due to non-filling of posts which were lying vacant due to transfer and retirement of staff. Reason for the ultimate saving of ₹ 3.18 lakh was attributed to non-receipt of anticipated bills in time.</b>			

## Grant No. 7 Human Resource Development contd...

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

## Grant No. 7 Human Resource Development contd...

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



## Grant No. 7 Human Resource Development contd...

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

## Grant No. 7 Human Resource Development contd...

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

## Grant No. 7 Human Resource Development contd...

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

**Grant No. 7 Human Resource Development conclud...**

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

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

**Grant No. 8 Election**

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

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

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

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

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

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

**2015 ELECTIONS**

108	Issue of Photo Identity Cards to Voters			
63	Photo Identity Cards			
	O	38.00		
	R (-)	29.19	8.81	8.80 (-)0.01

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

## Grant No. 8 Election conclud...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(iii) Excess under the Grant was as under :-				
<b>2015 ELECTIONS</b>				
102 Electoral Officers				
60 Establishment				
O	2,93.78			
R	15.00	3,08.78	3,08.74	(-)0.04
<b>Provision was increased by ₹ 15.00 lakh through re-appropriation to meet expenditure relating to summary revision of electoral rolls.</b>				
103 Preparation and Printing of Electoral rolls				
08 Election Department				
O	51.00			
S	58.85			
R	14.19	1,24.04	1,24.03	(-)0.01

**Augmentation of provision by ₹ 58.85 lakh by way of Supplementary Demand in November 2016 was made for installation of CCTVs and computer lab. The provision was again added by ₹ 14.19 lakh through re-appropriation to meet up shortfall under other charges.**

**Grant No. 9 Excise**

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

(₹ in thousand)

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

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

**2052 - SECRETARIAT-GENERAL SERVICES**

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

**TOTAL VOTED**

<b>Original</b>	<b>7,95,52</b>			
<b>Supplementary</b>	<b>...</b>	<b>7,95,52</b>	<b>7,36,72</b>	<b>(-)58,80</b>
<b>Surrendered</b>				<b>58,70</b>

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

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2039 STATE EXCISE</b>				
001	Direction and Administration			
44	Head Office			
	O	4,06.41		
	R (-)	34.90	3,71.51	(-)0.03

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

## Grant No. 9 Excise concl...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>2052 SECRETARIAT-GENERAL SERVICES</b>				
090 Secretariat				
09 State Excise Department				
O	1,94.14			
R (-)	33.78	1,60.36	1,60.30	(-)0.06

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

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

<b>2039 STATE EXCISE</b>				
001 Direction and Administration				
62 South & West				
O	1,94.97			
R	9.98	2,04.95	2,04.94	(-)0.01

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



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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>2020 - COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>			
ORIGINAL	1,49,60		
SUPPLEMENTARY	...	1,49,60	1,39,57 (-)10,03
<b>2030 - STAMPS AND REGISTRATION</b>			
ORIGINAL	20,00		
SUPPLEMENTARY	...	20,00	10,50 (-)9,50
<b>2040 - TAXES ON SALES, TRADES ETC.</b>			
ORIGINAL	5,62,44		
SUPPLEMENTARY	...	5,62,44	5,34,64 (-)27,80
<b>2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
ORIGINAL	35,00,00		
SUPPLEMENTARY	...	35,00,00	24,24,17 (-)10,75,83
<b>2047 - OTHER FISCAL SERVICES</b>			
ORIGINAL	35,00		
SUPPLEMENTARY	...	35,00	... (-)35,00
<b>2052 - SECRETARIAT-GENERAL SERVICES</b>			
ORIGINAL	6,71,56		
SUPPLEMENTARY	...	6,71,56	6,86,91 (+)15,35

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
( ₹ in thousand )				
<b>2054 - TREASURY AND ACCOUNTS ADMINISTRATION</b>				
ORIGINAL	16,66,86			
SUPPLEMENTARY	62,82	17,29,68	14,83,33	(-)2,46,35
<b>2071 - PENSIONS AND OTHER RETIREMENT BENEFITS</b>				
ORIGINAL	4,78,00,00			
SUPPLEMENTARY	...	4,78,00,00	4,44,05,51	(-)33,94,49
<b>2075 - MISCELLANEOUS GENERAL SERVICES</b>				
ORIGINAL	18,82,25			
SUPPLEMENTARY	...	18,82,25	14,89,18	(-)3,93,07
<b>2235 - SOCIAL SECURITY AND WELFARE</b>				
ORIGINAL	90,01			
SUPPLEMENTARY	...	90,01	44,41	(-)45,60
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>5,63,77,72</b>			
<b>Supplementary</b>	<b>62,82</b>	<b>5,64,40,54</b>	<b>5,12,18,22</b>	<b>(-)52,22,32</b>
<b>Surrendered</b>				<b>40,21,96</b>
<b>REVENUE</b>				
<b>CHARGED</b>				
<b>2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT</b>				
ORIGINAL	12,00,00			
SUPPLEMENTARY	...	12,00,00	12,00,00	...
<b>2049 - INTEREST PAYMENT</b>				
ORIGINAL	3,25,17,94			
SUPPLEMENTARY	...	3,25,17,94	3,24,39,44	(-)78,50

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

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

**TOTAL CHARGED**

<i>Original</i>	3,37,17,94			
<i>Supplementary</i>	...	3,37,17,94	3,36,39,44	(-)78,50
<i>Surrendered</i>				2,70,43

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

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

**TOTAL VOTED**

<b>Original</b>	<b>55,00</b>			
<b>Supplementary</b>	...	<b>55,00</b>	...	<b>(-)55,00</b>
<b>Surrendered</b>				<b>55,00</b>

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

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

**6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT**

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

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

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

( ₹ in thousand )

**TOTAL CHARGED**

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

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

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

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

**2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE**

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

O	1,49.60			
R (-)	10.02	1,39.58	1,39.57	(-)0.01

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

**2030 STAMPS AND REGISTRATION**

01 Stamps-Judicial

101 Cost of Stamps

O	15.00			
R (-)	5.22	9.78	9.78	...

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

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

Head		( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
02	<i>Stamps-Non-Judicial</i>				
101	Cost of Stamps				
	O	5.00			
	R (-)	4.28	0.72	0.72 ...	
<b>2040</b>	<b>TAXES ON SALES, TRADE ETC.</b>				
101	Collection Charges				
	O	5,62.44			
	R (-)	27.78	5,34.66	5,34.64 (-)0.02	
	<b>Reduction of provisions by ₹ 4.28 lakh and ₹ 27.78 lakh in the above mentioned two cases was made due to retirement and transfer of officers and staff.</b>				
<b>2047</b>	<b>OTHER FISCAL SERVICES</b>				
110	Goods and Services Tax Network (GSTN) Special Purpose (SPV)				
	O	35.00			
	R	...	35.00	... (-)35.00	
	<b>Reason for the saving of ₹ 35.00 lakh being the whole original provision was not intimated (July 2017).</b>				
<b>2054</b>	<b>TREASURY AND ACCOUNTS ADMINISTRATION</b>				
095	Directorate of Accounts and Treasuries				
10	Finance Department				
	O	7,16.23			
	R (-)	1,31.26	5,84.97	5,84.93 (-)0.04	
096	Pay and Accounts Offices				
	O	9,20.63			
	R (-)	58.39	8,62.24	8,62.23 (-)0.01	
	<b>Decrease in provisions by ₹ 1,31.26 lakh and ₹ 58.39 lakh in the above two cases was due to retirement and transfer of officials without replacement against the vacant posts.</b>				

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

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

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

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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>2235 SOCIAL SECURITY AND WELFARE</b>				
60 Other Social Security and Welfare Programmes				
104 Deposit Linked Insurance Scheme - Government Provident Fund				
10 Finance Department				
O	90.00			
R (-)	45.58	44.42	44.41	(-)0.01

**Provision of ₹ 45.58 lakh was curtailed due to non-receipt of DLI claims.**

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

**2052 SECRETARIAT-GENERAL SERVICES**

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

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

**Revenue****Charged**

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



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

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

**Reduction of provisions by ₹ 27.00 lakh, ₹ 7.01 lakh, ₹ 0.75 lakh and ₹ 1,60.06 lakh in the above four cases by means of surrender was also due to re-scheduling of loan.**

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

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

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

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

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

**Capital**

**Voted**

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

**7610 LOANS TO GOVERNMENT SERVANTS, ETC.**

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

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

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>Capital</b>				
<i>Charged</i>				
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>				
103	Loans from Life Insurance Corporation of India			
60	Loan for Housing			
	<i>O</i>	10,22.02		
	<i>R (-)</i>	66.67	9,55.35	...
109	Loans from other Institutions			
64	Loans from Rural Electrification Corporation of India			
	<i>O</i>	1,95.00		
	<i>R (-)</i>	0.82	1,94.18	...
111	Special Securities issued to National Small Savings Fund of the Central Government			
65	Special State Govt. Securities			
	<i>O</i>	8,12.25		
	<i>R (-)</i>	40.00	7,72.25	...
<b>Withdrawal of provisions of ₹ 66.67 lakh, ₹ 0.82 lakh and ₹ 40.00 lakh in the above mentioned cases was due to re-scheduling of loan.</b>				
<b>6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>				
01	<i>Non-Plan Loans</i>			
201	House Building Advances			
60	HBA to All India Service Officers			
	<i>O</i>	13.13		
	<i>R (-)</i>	0.74	12.39	...
<b>Due to re-scheduling of loan, ₹ 0.74 lakh was surrendered in March 2017.</b>				

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

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

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

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
( ₹ in thousand )				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>2225 - WELFARE OF SCEDULED CASTES, SCEDULED TRIBES AND OTHER BACKWARD CLASSES</b>				
ORIGINAL	2,04,80			
SUPPLEMENTARY	...	2,04,80	...	(-),04,80
<b>2408 - FOOD STORAGE AND WAREHOUSING</b>				
ORIGINAL	19,96,80			
SUPPLEMENTARY	86,13	20,82,93	11,78,75	(-),90,18
<b>3456 - CIVIL SUPPLIES</b>				
ORIGINAL	91,76			
SUPPLEMENTARY	...	91,76	96,32	(+),4,56
<b>3475 - OTHER GENERAL ECONOMIC SERVICES</b>				
ORIGINAL	1,31,57			
SUPPLEMENTARY	...	1,31,57	1,29,99	(-),1,58
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>24,24,93</b>			
<b>Supplementary</b>	<b>86,13</b>	<b>25,11,06</b>	<b>14,05,06</b>	<b>(-),11,06,00</b>
<b>Surrendered</b>				<b>10,44,79</b>

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

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

( ₹ in thousand )

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

ORIGINAL	2,45,00			
SUPPLEMENTARY	...	2,45,00	...	(-)2,45,00
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>2,45,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>2,45,00</b>	<b>...</b>	<b>(-)2,45,00</b>
<b>Surrendered</b>				<b>2,45,00</b>

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

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

( ₹ in lakh )

Year	Total Grant	Actual Expenditure	Saving (-)
2011 - 12	19,82.41	17,86.98	(-) 1,95.43
2012 - 13	22,32.67	19,99.91	(-) 2,32.76
2013 - 14	30,28.94	27,87.92	(-) 2,41.02
2014 - 15	31,34.60	30,39.66	(-) 94.94
2015 - 16	26,33.19	21,33.07	(-) 5,00.12

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

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

		( ₹ in lakh )		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2225</b>	<b>WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES</b>			
01	<i>Welfare of Scheduled Castes</i>			
102	Economic Development			
	O	40.00		
	R (-)	40.00	...	...
02	Welfare of Scheduled Tribes			
102	Economic Development			
	O	1,64.80		
	R (-)	1,64.80	...	...

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

**2408 FOOD STORAGE AND WAREHOUSING**

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

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



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

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

**Grant No. 11 Food, Civil Supplies and Consumer Affairs concld...**

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>				
106 Regulation of Weights and Measures				
62 North-East Circle				
O	78.86			
R	4.51	83.37	83.36	(-)0.01

**Augmentation of fund by ₹ 4.51 lakh was made to meet expenditure on fixation of arrear to Dy. Secretary and electricity bills.**

**Capital**

**Voted**

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

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

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

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
ORIGINAL	50,00,00		
SUPPLEMENTARY	...	50,00,00	49,09,33 (-)90,67
<b>2402 - SOIL AND WATER CONSERVATION</b>			
ORIGINAL	32,15,50		
SUPPLEMENTARY	...	32,15,50	5,65,89 (-)26,49,61
<b>2406 - FORESTRY AND WILD LIFE</b>			
ORIGINAL	74,02,46		
SUPPLEMENTARY	25,14,53	99,16,99	74,30,71 (-)24,86,28
<b>3435 - ECOLOGY AND ENVIRONMENT</b>			
ORIGINAL	2,80,50		
SUPPLEMENTARY	34,38,22	37,18,72	1,92,58 (-)35,26,14
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,58,98,46</b>		
<b>Supplementary</b>	<b>59,52,75</b>	<b>2,18,51,21</b>	<b>1,30,98,51 (-)87,52,70</b>
<b>Surrendered</b>			<b>39,09,83</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>			
ORIGINAL	5,50,00		
SUPPLEMENTARY	...	5,50,00	1,18,12 (-)4,31,88

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

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

**TOTAL VOTED**

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

*Notes and comments*

**Revenue**

**Voted**

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

( ₹ in lakh )

Year	Total Grant	Actual Expenditure	Saving (-)
2011 – 12	1,24,89.02	71,29.47	(-) 53,59.55
2012 – 13	1,67,97.69	66,73.24	(-) 1,01,24.45
2013 – 14	1,82,15.25	1,12,20.02	(-) 69,95.23
2014 – 15	2,84,51.74	1,75,26.49	(-) 1,09,25.25
2015 – 16	2,08,73.73	82,18.38	(-) 1,26,55.35

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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>2402 SOIL AND WATER CONSERVATION</b>				
001 Direction and Administration				
13 Forestry and Wildlife Department				
O	5,58.56			
R (-)	39.92	5,18.64	5,16.58	(-)2.06
<b>Provision was surrendered by ₹ 39.92 lakh due to non-posting of staff. Reason for the eventual saving of ₹ 2.06 lakh was intimated to be due to return of bills by PAO at the fag end of the financial year stating reason as unavailability of resource.</b>				
102 Soil Conservation				
38 Integrated Water shed Management Programme (IWMP)				
O	26,07.50			
R (-)	26,07.50	...	...	...
<b>The entire provision of ₹ 26,07.50 lakh was reduced by means of surrender due to non-release of fund by Government of India.</b>				
<b>2406 FORESTRY AND WILD LIFE</b>				
01 Forestry				
001 Direction and Administration				
O	33,48.21			
R (-)	1,99.13	31,49.08	30,86.64	(-)62.44
<b>Provision was reduced by ₹ 1,99.13 lakh through re-appropriation/surrender due to non-posting of officers and staff. Reason for the eventual saving of ₹ 62.44 lakh was reported to be due to communication gap for which anticipated saving could not be surrendered.</b>				

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

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

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

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

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

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

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



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

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

**Grant No. 12 Forest, Environment and Wild Life Management concld...**

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**Capital****Voted**

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

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

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

**Appropriation: Governor**

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

**REVENUE****CHARGED****2012 - PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR  
OF UNION TERRITORIES**

<i>ORIGINAL</i>	6,35,45			
<i>SUPPLEMENTARY</i>	...	6,35,45	5,86,27	(-)49,18

**2059 - PUBLIC WORKS**

<i>ORIGINAL</i>	20,30			
<i>SUPPLEMENTARY</i>	...	20,30	20,30	...

**2406 - FORESTRY AND WILD LIFE**

<i>ORIGINAL</i>	25,00			
<i>SUPPLEMENTARY</i>	...	25,00	24,97	(-)3

**2407 - PLANTATIONS**

<i>ORIGINAL</i>	1,50			
<i>SUPPLEMENTARY</i>	...	1,50	1,49	(-)1

**TOTAL CHARGED**

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

*Notes and comments***REVENUE****CHARGED**

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

**Appropriation: Governor contd...**

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

(ii) **An amount of ₹ 41.10 lakh was anticipated and surrendered during the year.**

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

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

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

03 *Governor/Administrator of Union Territories*

090 Secretariat

*O* 2,32.16

*R (-)* 38.42      1,93.74      1,93.73      (-)0.01

**Reduction of provision by ₹ 38.42 lakh was made due to transfer of officers & staff and curtailment of tour programme.**

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

*O* 13.20

*R (-)* 6.52      6.68      6.68      ...

**Surrender of provision by ₹ 6.52 lakh was stated to be due to pension component of Hon'ble Governor.**

104 Sumptuary Allowances

*O* 18.00

*R (-)* 11.15      6.85      6.85      ...

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

106 Entertainment Expenses

*O* 0.25

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

**Appropriation: Governor contd...**

Head	( ₹ in lakh )			
		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
108	Tour Expenses			
	<i>O</i>	13.00		
	<i>R (-)</i>	0.09	12.91	...

**Provisions of ₹ 0.11 lakh and ₹ 0.09 lakh were reduced in the above mentioned two cases due to curtailment of expenditure.**

**2059 PUBLIC WORKS**

60	<i>Other Buildings</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	<i>O</i>	0.31		
	<i>R (-)</i>	0.31	...	...
103	Furnishings			
44	Governor			
	<i>O</i>	4.50		
	<i>R (-)</i>	4.50	...	...

**Entire provisions of ₹ 0.31 lakh and ₹ 4.50 lakh in the both cases were re-appropriated due to austerity measures.**

(iv) Excess was mainly as under :-

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

03	<i>Governor/Administrator of Union Territories</i>			
103	Household Establishment			
	<i>O</i>	3,36.84		
	<i>R</i>	10.82	3,47.66	3,47.74 (+)0.08

**Addition to original provision by ₹ 10.82 lakh was made for renovation of Raj Bhavan Building.**

**Appropriation: Governor concld...**

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

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
( ₹ in thousand )				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>2059 - PUBLIC WORKS</b>				
ORIGINAL	49,92			
SUPPLEMENTARY	...	49,92	49,63	(-)29
<b>2210 - MEDICAL AND PUBLIC HEALTH</b>				
ORIGINAL	1,97,66,67			
SUPPLEMENTARY	12,70,01	2,10,36,68	1,91,31,63	(-)19,05,05
<b>2211 - FAMILY WELFARE</b>				
ORIGINAL	23,84,20			
SUPPLEMENTARY	...	23,84,20	17,73,02	(-)6,11,18
<b>2216 - HOUSING</b>				
ORIGINAL	47,09			
SUPPLEMENTARY	...	47,09	39,22	(-)7,87
<b>3454 - CENSUS SURVEYS AND STATISTICS</b>				
ORIGINAL	74,13			
SUPPLEMENTARY	...	74,13	74,11	(-)2
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>2,23,22,01</b>			
<b>Supplementary</b>	<b>12,70,01</b>	<b>2,35,92,02</b>	<b>2,10,67,61</b>	<b>(-)25,24,41</b>
<b>Surrendered</b>				<b>19,88,12</b>

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

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

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

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

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

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

( ₹ in lakh )

Year	Total Grant	Actual Expenditure	Saving (-)
2011 - 12	1,34,53.23	1,28,71.51	(-) 5,81.72
2012 - 13	1,44,61.21	1,43,57.02	(-) 1,04.19
2013 - 14	1,63,65.14	1,62,89.39	(-) 75.75
2014 - 15	2,77,44.91	2,00,01.45	(-) 77,43.46
2015 - 16	2,27,86.08	1,95,90.07	(-) 31,96.01



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

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

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

**Supplementary Demand of ₹ 1,00.00 lakh was obtained in July 2016 for providing matching State share for corresponding CSS. The provision was re-appropriated by ₹ 10.29 lakh as some ASHA workers had left of their own violations.**

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

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

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

Head		( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
103	Primary Health Centres				
	O	23,02.19			
	R (-)	4,21.41	18,80.78	18,73.60 (-)7.18	
	<b>Provision was reduced by ₹ 4,21.41 lakh through surrender because of non-recruitment of staff and non-receipt of anticipated claims. Reason for the ultimate saving of ₹ 7.18 lakh was not intimated (July 2017).</b>				
05	<i>Medical Education, Training and Research</i>				
105	Allopathy				
71	Development of Nursing Services				
	O	1,02.08			
	R (-)	0.12	1,01.96	1,01.96 ...	
	<b>Reduction of provision by ₹ 0.12 lakh by way of surrender was stated to be due to unavoidable saving.</b>				
06	<i>Public Health</i>				
101	Prevention and control of diseases				
15	National Health Mission including NRHM				
	O	26,15.80			
	S	15.95			
	R (-)	3,33.75	22,98.00	22,84.48 (-)13.52	
	<b>Augmentation of provision by ₹ 15.95 lakh through Supplementary Demand in July 2016 was made for implementation of CSS. A total amount of ₹ 3,33.75 lakh was surrendered because of non-receipt of fund from Government of India. Reason for the eventual saving of ₹ 13.52 lakh was not intimated (July 2017).</b>				
18	National AIDS and STD Control Programme				
	O	6,00.00			
	R (-)	6,00.00	...	... ..	
	<b>The entire provision was surrendered as the fund was directly released to AIDS Society by Government of India.</b>				

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
66	National Vector Borne Disease Control Programme			
	O	2,52.13		
	R (-)	25.62	2,26.51	(-)0.58
67	National Tuberculosis Control Programme			
	O	1,55.45		
	R (-)	2.53	1,52.92	(-)0.40
<b>Reason for withdrawal of funds by ₹ 25.62 lakh and ₹ 2.53 lakh in the above two cases was intimated to be due to non-recruitment of employees for vacant posts.</b>				
112	Public Health Education			
72	Health Campaign			
	O	2,26.39		
	R (-)	18.98	2,07.41	(-)11.23
<b>Surrender of provision to the tune of ₹ 18.98 lakh was attributed to non-recruitment of employees against vacant posts. Reason for the eventual saving of ₹ 11.23 lakh was not intimated (July 2017).</b>				
<b>2211</b>	<b>FAMILY WELFARE</b>			
001	Direction and Administration			
16	Human Resource in Health and Medical Education			
	O	9,66.85		
	R (-)	3,24.83	6,42.02	(-)37.92
<b>Surrender of provision by ₹ 3,24.83 lakh was made due to non-receipt of fund from Government of India. Reason for the ultimate saving of ₹ 37.92 lakh was not intimated (July 2017).</b>				
003	Training			
16	Human Resource in Health and Medical Education			
	O	53.23		
	R	...	53.23	38.06
				(-)15.17
<b>Reason for the final saving of ₹ 15.17 lakh was not intimated (July 2017).</b>				

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

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

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

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

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

**Capital**

**Voted**

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

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

01 *Urban Health Services*

110 Hospital and Dispensaries

60 Construction

O 55,65.65

S 11,25.84

1.00 66,90.49 66,90.48 (-)0.01

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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Actual	Excess (+) Saving (-)
02 <i>Rural Health Services</i>				
104 Community Health Centres				
60 Construction				
O	5,71.37			
R (-)	5,53.54	17.83	15.85	(-)1.98
<b>Due to non-receipt of fund from Government of India, ₹ 5,53.54 lakh was surrendered. Reason for the saving of ₹ 1.98 lakh was not intimated (July 2017).</b>				
04 <i>Public Health</i>				
107 Public Health Laboratories				
17 National Mission on Ayush including Mission on Medicinal Plants				
O	38.38			
S	4,40.00			
R (-)	38.38	4,40.00	4,40.00	...

**Supplementary Demand of ₹ 4,40.00 lakh was obtained for (i) matching State share for CSS and (ii) construction of 50 beded AYUSH hospital at Kyongsa. Surrender to the tune of ₹ 38.38 lakh was attributed to non-receipt of fund from Government of India.**

**Grant No. 14 Home**

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
( ₹ in thousand )				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>2013 - COUNCIL OF MINISTERS</b>				
ORIGINAL	12,58,80			
SUPPLEMENTARY	...	12,58,80	12,17,36	(-)41,44
<b>2014 - ADMINISTRATION OF JUSTICE</b>				
ORIGINAL	5,54,00			
SUPPLEMENTARY	...	5,54,00	59,68	(-)4,94,32
<b>2052 - SECRETARIAT-GENERAL SERVICES</b>				
ORIGINAL	12,20,23			
SUPPLEMENTARY	...	12,20,23	13,38,54	(+ )1,18,31
<b>2056 - JAILS</b>				
ORIGINAL	6,63,37			
SUPPLEMENTARY	22,58	6,85,95	6,82,08	(-)3,87
<b>2070 - OTHER ADMINISTRATIVE SERVICES</b>				
ORIGINAL	8,28,34			
SUPPLEMENTARY	...	8,28,34	8,78,12	(+ )49,78
<b>2075 - MISCELLANEOUS GENERAL SERVICES</b>				
ORIGINAL	15,00			
SUPPLEMENTARY	...	15,00	5,56	(-)9,44



## Grant No. 14 Home contd...

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			
( ₹ in thousand )				
<b>2235 - SOCIAL SECURITY AND WELFARE</b>				
ORIGINAL	2,70,00			
SUPPLEMENTARY	...	2,70,00	1,81,83	(-)88,17
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>48,09,74</b>			
<b>Supplementary</b>	<b>22,58</b>	<b>48,32,32</b>	<b>43,63,17</b>	<b>(-)4,69,15</b>
<b>Surrendered</b>				<b>4,47,21</b>

*Notes and comments*

**Revenue**

**Voted**

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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2013 COUNCIL OF MINISTERS</b>			
101	Salary of Ministers and Deputy Ministers		
60	Salaries of Chief Minister		
O	6.90		
R (-)	0.86	6.04	6.00 (-)0.04

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

## Grant No. 14 Home contd...

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
61	Salaries of Ministers			
	O	78.56		
	R (-)	9.13	69.43	68.96
				(-)0.47
	<b>Reduction of provision by ₹ 9.13 lakh was stated to be due to transfer and demise of employees and non-receipt of medical claims in time.</b>			
104	Entertainment and Hospitality Expenses			
	O	67.00		
	R (-)	0.18	66.82	66.22
				(-)0.60
	<b>Surrender of provision by ₹ 0.18 lakh was reported on account of curtailment of expenditure.</b>			
105	Discretionary grant by Ministers			
61	Discretionary grant by Minister			
	O	75.00		
	R (-)	21.50	53.50	53.50
				...
	<b>Decrease in provision by ₹ 21.50 lakh was attributed to less claim of discretionary grants and curtailment of expenditure.</b>			
106	Cabinet Secretariat			
60	Establishment			
	O	5,51.24		
	R (-)	32.46	5,18.78	5,18.77
				(-)0.01
	<b>An amount of ₹ 32.46 lakh was reduced from original provision mainly due to non-receipt of medical claims by Hon'ble Ministers.</b>			
<b>2014</b>	<b>ADMINISTRATION OF JUSTICE</b>			
800	Other Expenditure			
42	Strengthening of Judicial System			
	O	5,54.00		
	R (-)	4,94.31	59.69	59.68
				(-)0.01
	<b>Provision was surrendered by ₹ 4,42.23 lakh because of non-materialise of computerization of record maintenance and re-appropriation of provision by ₹ 52.08 lakh was made due to non-utilisation of resources owing to austerity measures.</b>			

## Grant No. 14 Home contd...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>2052 SECRETARIAT-GENERAL SERVICES</b>				
090 Secretariat				
44 Home Department				
O	2,41.97			
R (-)	0.16	2,41.81	2,40.68	(-)1.13
<b>The ultimate saving of ₹ 1.13 lakh was reported to be due to inadvertent error in the progressive total for which surrender of saving could not be made.</b>				
<b>2056 JAILS</b>				
102 Jail manufactures				
61 State Jail, Rongnek				
O	2.00			
R	...	2.00	-0.03	(-)2.03
<b>Reason for the final saving of ₹ 2.03 lakh was not intimated (July 2017).</b>				
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
115 Guest Houses, Government Hostels etc.				
61 Sikkim Guest House, Guwahati				
O	57.77			
R (-)	2.26	55.51	55.47	(-)0.04
<b>Reduction of provision by ₹ 2.26 lakh was made through re-appropriation due to austerity measures.</b>				
<b>2075 MISCELLANEOUS GENERAL SERVICES</b>				
104 Pensions and awards in consideration of distinguished services				
O	15.00			
R (-)	9.44	5.56	5.56	...
<b>Withdrawal of fund by ₹ 9.44 lakh was intimated due to curtailment of expenditure.</b>				

## Grant No. 14 Home contd...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>2235 SOCIAL SECURITY AND WELFARE</b>				
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
15 Home Department				
O	2,70.00			
R (-)	88.00	1,82.00	1,81.83	(-)0.17
<b>Reduction in provision by ₹ 88.00 lakh was made through re-appropriation due to austerity measures.</b>				

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

**2013 COUNCIL OF MINISTERS**

108	Tour Expenses				
60	Tour Expenses of Chief Minister				
O		35.00			
R		24.49	59.49	59.49	...

**An amount of ₹ 24.49 lakh was added to the provision by means of re-appropriation to meet shortfall under tour expenses of Hon'ble Chief Minister and settlement of outstanding advance under TA of Hon'ble Chief Minister.**

**2052 SECRETARIAT-GENERAL SERVICES**

090	Secretariat				
15	Home Department				
O		9,78.26			
R		1,34.62	11,12.88	10,98.44	(-)14.44

**Addition to provision by ₹ 1,34.62 lakh was made to meet additional expenditure for appointment of Chairman and member of Police Accountability Commission. Reason for the ultimate saving of ₹ 14.44 lakh was intimated to be due to return of bill by PAO and saving could not be surrendered as provision was re-appropriated.**

## Grant No. 14 Home conclud...

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

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

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

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

( ₹ in thousand )

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

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

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

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

**4435 - CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES**

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

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

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

( ₹ in thousand )

**TOTAL VOTED**

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

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

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

( ₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2011 – 12	35,99.90	32,78.30	(-) 3,21.60
2012 – 13	32,22.63	31,94.79	(-) 27.84
2013 – 14	29,96.10	29,37.56	(-) 58.54
2014 – 15	93,69.19	59,92.30	(-) 33,76.89
2015 – 16	1,20,89.79	1,12,93.07	(-) 7,96.72

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

Head	( ₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(iv) Saving under the Grant occurred as under :-				
<b>2401 CROP HUSBANDRY</b>				
001 Direction and Administration				
16 Horticulture Department				
O	18,84.72			
S	4,31.32			
R (-)	86.44	22,29.60	22,02.38	(-)27.22
<b>Supplementary Demand of ₹ 4,31.32 lakh was obtained in July 2016 and November 2016 for providing matching State share of Central Scheme and payments of Rent, Rates &amp; Taxes. Original provision was reduced by ₹ 86.44 lakh due to retirement and transfer of officials. Reason for the ultimate saving of ₹ 27.22 lakh was reported to be due to non-utilisation of State share under National Agro-forestry Bamboo Mission (NABM) as the scheme was discontinued by the Central Government.</b>				
104 Agricultural Farms				
16 Horticulture Department				
O	5,50.05			
R (-)	67.49	4,82.56	4,82.92	(+)0.36
<b>Provision of ₹ 67.49 lakh was surrendered due to retirement of officials and non-receipt of medical claims.</b>				
119 Horticulture and Vegetable Crops				
02 National Horticultural Mission				
O	68,55.00			
R (-)	41,17.00	27,38.00	27,38.00	...
<b>Provision of ₹ 41,17.00 lakh was reduced through surrender due to non-receipt of fund from Government of India.</b>				



**Grant No. 15 Horticulture and Cash Crops Development concld...**

Head	( ₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
61 Floriculture				
O	2,79.82			
S	3,25.22			
R (-)	2,50.21	3,54.83	69.84	(-)2,84.99
<p>A total amount of ₹ 3,25.22 lakh was acquired in July 2016 for matching State share towards Centrally Sponsored Schemes. Surrender of ₹ 2,50.21 lakh was made due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 2,84.99 lakh was stated to be due to non-utilisation of funds under the project 'Development of Commercial Floriculture in Sikkim (NEC)' due to delay in finalisation of tender process.</p>				
62 Fruits				
O	22.22			
R (-)	2.16	20.06	20.03	(-)0.03
63 Progeny Orchards				
O	64.72			
R (-)	1.57	63.15	63.14	(-)0.01

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

**Grant No. 16 Commerce and Industries**

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>2407 - PLANTATIONS</b>			
ORIGINAL	6,65,10		
SUPPLEMENTARY	...	6,65,10	6,65,10
<b>2851 - VILLAGE AND SMALL INDUSTRIES</b>			
ORIGINAL	39,11,31		
SUPPLEMENTARY	29,88	39,41,19	22,21,86
			(-)17,19,33
<b>2852 - INDUSTRIES</b>			
ORIGINAL	1		
SUPPLEMENTARY	...	1	...
			(-1)
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>45,76,42</b>		
<b>Supplementary</b>	<b>29,88</b>	<b>46,06,30</b>	<b>28,86,96</b>
<b>Surrendered</b>			<b>16,85,73</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>			
ORIGINAL	95,08		
SUPPLEMENTARY	1,04,40	1,99,48	1,89,23
			(-)10,25

## Grant No. 16 Commerce and Industries contd...

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

( ₹ in thousand )

**7475 - LOANS FOR OTHER GENERAL ECONOMIC SERVICES**

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

Notes and comments

Revenue

Voted

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

Head

( ₹ in lakh )

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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**2851 VILLAGE AND SMALL INDUSTRIES**

001 Direction and Administration

50 Directorate of Small Scale Industries

O 3,50.10

R (-) 13.87 3,36.23 3,36.21 (-)0.02

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

## Grant No. 16 Commerce and Industries contd...

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

## Grant No. 16 Commerce and Industries concld...

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
200 Other Village Industries			
68 District Industries Centre			
O	2,45.70		
R	...	2,13.19	(-)32.51

**Reason for the final saving of ₹ 32.51 lakh was intimated to be due to non-receipt of concurrence of Directorate of Health Services in time for reimbursement of medical claim.**

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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>			
60 Others			
600 Others			
61 Construction of Udyog Bhawan (SPA)			
O	85.06		
R (-)	0.13	84.93	(-)0.10
<b>Surrender of ₹ 0.13 lakh was reported to be due to insufficient fund for purchase of furniture.</b>			
64 Modernisation and Expansion of Govt. Food Pres. Fact (APEDA EDF under NER)(State Share)			
O	10.00		
R	...	10.00	(-)10.00

**Reason for saving of entire provision amounting to ₹ 10.00 lakh was, as intimated, due to non-release of resource by FRED during the year.**

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

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

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

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

**2251 - SECRETARIAT-SOCIAL SERVICES**

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

**TOTAL VOTED**

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

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

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

**TOTAL VOTED**

<b>Original</b>	<b>39,49</b>			
<b>Supplementary</b>	<b>...</b>	<b>39,49</b>	<b>29,38</b>	<b>(-)10,11</b>
<b>Surrendered</b>				<b>10,10</b>

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

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

( ₹ in thousand )

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

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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2220 INFORMATION AND PUBLICITY</b>			
<i>01 Films</i>			
001 Direction and Administration			
60 Establishment			
O	38.44		
S	2.75		
R (-)	0.03	41.16	40.94 (-)0.22

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

<i>60 Others</i>			
001 Direction and Administration			
60 Establishment			
O	1,48.11		
R (-)	25.14	1,22.97	1,22.94 (-)0.03

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

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

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



**Grant No. 17 Information and Public Relation concld...**

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>2251 SECRETARIAT-SOCIAL SERVICES</b>				
090 Secretariat				
18 Information and Public Relation Department				
O	17.08			
R (-)	3.80	13.28	13.26	(-0.02)
<b>Withdrawal of ₹ 3.80 lakh was made through surrender due to transfer of staff and non-receipt of medical claims.</b>				

**Capital**

**Voted**

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>				
60 Others				
101 Buildings				
18 Information and Public Relation				
O	39.49			
R (-)	10.10	29.39	29.38	(-0.01)
<b>Provision of ₹ 10.10 lakh was surrendered because executing department (Building) could not take up the works due to time constraint.</b>				

**Grant No. 18 Information Technology**

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

( ₹ in thousand )

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

ORIGINAL	18,05,91			
SUPPLEMENTARY	2,07,20	20,13,11	4,50,11	(-)15,63,00
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>18,05,91</b>			
<b>Supplementary</b>	<b>2,07,20</b>	<b>20,13,11</b>	<b>4,50,11</b>	<b>(-)15,63,00</b>
<b>Surrendered</b>				...

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

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

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

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
( ₹ in thousand)				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>2702 - MINOR IRRIGATION</b>				
ORIGINAL	1,48,96,92			
SUPPLEMENTARY	6,71,02	1,55,67,94	25,18,71	(-)1,30,49,23
<b>2711 - FLOOD CONTROL AND DRAINAGE</b>				
ORIGINAL	5,62,01			
SUPPLEMENTARY	...	5,62,01	4,75,73	(-)86,28
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,54,58,93</b>			
<b>Supplementary</b>	<b>6,71,02</b>	<b>1,61,29,95</b>	<b>29,94,44</b>	<b>(-)1,31,35,51</b>
<b>Surrendered</b>				<b>1,31,35,02</b>
<b>CAPITAL</b>				
<b>VOTED</b>				
<b>4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>				
ORIGINAL	10,00,00			
SUPPLEMENTARY	44,00	10,44,00	79,19	(-)9,64,81
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>10,00,00</b>			
<b>Supplementary</b>	<b>44,00</b>	<b>10,44,00</b>	<b>79,19</b>	<b>(-)9,64,81</b>
<b>Surrendered</b>				<b>9,64,80</b>

*Notes and comments*

**Revenue**

**Voted**

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

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

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

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

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

Year	Total Grant	Actual Expenditure	Saving (-)
2011 – 12	1,17,37.76	40,53.99	(-) 76,83.77
2012 – 13	1,49,95.40	56,02.76	(-) 93,92.64
2013 – 14	1,47,30.96	40,55.68	(-) 1,06,75.28
2014 – 15	1,48,77.51	18,40.93	(-) 1,30,36.58
2015 – 16	1,04,53.84	34,10.21	(-) 70,43.63

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

( ₹ in lakh )

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2702 MINOR IRRIGATION</b>			
01 Surface Water			
103 Division Schemes			
60 Original Works			
O	1,35,36.32		
S	6,71.02		
R (-)	1,30,99.93	11,07.41	11,07.00 (-)0.41

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

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

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

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

**Grant No. 19 Water Resources and River Development conclud...**

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

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

**Capital**

**Voted**

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>				
<i>03 Drainage</i>				
103	Civil Works			
45	East District			
O	10,00.00			
R (-)	9,64.80	35.20	35.20	...

**Surrender of ₹ 9,64.80 lakh was made in March 2017 due to non-receipt of fund from North East Council (NEC).**

**Grant No. 20 Judiciary**

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

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

ORIGINAL	18,34,90			
SUPPLEMENTARY	91,30	19,26,20	14,22,62	(-) <b>5,03,58</b>

**TOTAL VOTED**

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

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

ORIGINAL	11,85,00			
SUPPLEMENTARY	...	11,85,00	11,58,82	(-) <b>26,18</b>

**2071 - PENSIONS AND OTHER RETIREMENT BENEFITS**

ORIGINAL	1,63,79			
SUPPLEMENTARY	...	1,63,79	88,02	(-) <b>75,77</b>

**TOTAL CHARGED**

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

**Grant No. 20 Judiciary contd...**

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

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

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

( ₹ in lakh )

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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**2014 ADMINISTRATION OF JUSTICE**

105 Civil and Session Courts

61 District &amp; Session Court, East &amp; North

O 5,90.52

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

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

63 Civil Court, Gyalshing

O 94.39

S 14.00

R (-) 11.39 97.00 81.36 (-)15.64

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



## Grant No. 20 Judiciary contd...

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

## Grant No. 20 Judiciary contd...

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
114	Legal Advisors and Counsels			
67	Legal Advisers and Counsels			
	O	3,52.25		
	S	30.00		
	R (-)	59.97	3,22.28	3,22.02 (-)0.26

Supplementary Demand of ₹ 30.00 lakh was obtained in July 2016 & November 2016 for legal awareness programme, sensitization programme, training programme and recoupment of advance drawn from the Contingency Fund towards payment of compensation under Protection of Children from Sexual Offence Act. Provision of ₹ 59.97 lakh was reduced due to non-receipt of claims and non-appointment of staff.

## Revenue

## Charged

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

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

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

## Grant No. 20 Judiciary concld...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>				
01 Civil				
106 Pensionary charges in respect of High Court Judges				
<i>O</i>	1,63.79			
<i>R (-)</i>	44.22	1,19.57	88.02	(-)31.55

**Provision was reduced by surrender of ₹ 44.22 lakh due to non-receipt of reimbursement claims from the Central Government in respect of monthly pension/family pension paid to retired Judges/family members of deceased Judges of Hon'ble High Court. Reason for the ultimate saving of ₹ 31.55 lakh was not intimated (July 2017).**

**Grant No. 21 Labour**

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

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

ORIGINAL	4,60,93		
SUPPLEMENTARY	...	4,60,93	3,66,77

(-)94,16

**TOTAL VOTED**

<b>Original</b>	<b>4,60,93</b>		
<b>Supplementary</b>	<b>...</b>	<b>4,60,93</b>	<b>3,66,77</b>
<b>Surrendered</b>			<b>94,14</b>

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

(₹ in lakh )

Head

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>			
01	<i>Labour</i>			
001	Direction and Administration			
60	Establishment			
	O	4,35.93		
	R (-)	73.14	3,62.79	3,62.77
				(-)0.02

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

## Grant No. 21 Labour concl...

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

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

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

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>2029 - LAND REVENUE</b>			
ORIGINAL	11,18,02		
SUPPLEMENTARY	...	11,18,02	8,81,84
			(-)2,36,18
<b>2052 - SECRETARIAT-GENERAL SERVICES</b>			
ORIGINAL	2,66,38		
SUPPLEMENTARY	...	2,66,38	2,53,48
			(-)12,90
<b>2053 - DISTRICT ADMINISTRATION</b>			
ORIGINAL	19,36,18		
SUPPLEMENTARY	...	19,36,18	19,40,42
			(+ )4,24
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	50,00		
SUPPLEMENTARY	58,97	1,08,97	1,08,69
			(-)28
<b>2216 - HOUSING</b>			
ORIGINAL	15,80,00		
SUPPLEMENTARY	...	15,80,00	12,00,00
			(-)3,80,00
<b>2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
ORIGINAL	82,22,48		
SUPPLEMENTARY	...	82,22,48	33,96,02
			(-)48,26,46

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

Section and Major Head	Total Grant / Actual Expenditure			Excess (+)
	Appropriation			Saving (-)
( ₹ in thousand )				
<b>2506 - LAND REFORMS</b>				
ORIGINAL	34,64,07			
SUPPLEMENTARY	1,00,00	35,64,07	32,50,00	(-)3,14,07
<b>3454 - CENSUS SURVEYS AND STATISTICS</b>				
ORIGINAL	1			
SUPPLEMENTARY	...	1	24,20	(+)24,19
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,66,37,14</b>			
<b>Supplementary</b>	<b>1,58,97</b>	<b>1,67,96,11</b>	<b>1,10,54,65</b>	<b>(-)57,41,46</b>
<b>Surrendered</b>				<b>29,87,04</b>
<b>CAPITAL</b>				
<b>VOTED</b>				
<b>4059 - CAPITAL OUTLAY ON PUBLIC WORKS</b>				
ORIGINAL	44,61,77			
SUPPLEMENTARY	...	44,61,77	26,71,94	(-)17,89,83
<b>4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>				
ORIGINAL	1,82,64			
SUPPLEMENTARY	...	1,82,64	69,86	(-)1,12,78
<b>5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
ORIGINAL	2,78,00			
SUPPLEMENTARY	4,01,62	6,79,62	6,47,71	(-)31,91
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>49,22,41</b>			
<b>Supplementary</b>	<b>4,01,62</b>	<b>53,24,03</b>	<b>33,89,51</b>	<b>(-)19,34,52</b>
<b>Surrendered</b>				<b>19,02,60</b>

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

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

( ₹ in thousand )

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

- (i) Actual expenditure includes ₹ 4.92 lakh towards unadjusted A.C. Bills.
- (ii) An amount of ₹ 29,87.04 lakh was anticipated and surrendered out of the total saving of ₹ 57,41.46 lakh.
- (iii) Saving under the Revenue Section was mainly as under :-

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

**2029 LAND REVENUE**

001	Direction and Administration			
	O	3,20.98		
	R (-)	51.02	2,69.96	2,69.92
				(-)0.04

**Reduction of provision by ₹ 51.02 lakh was made due to transfer of officers and staff and non-submission of bills for claims.**

101	Collection Charges			
60	District Collectrate			
	O	7,16.62		
	R (-)	1,59.04	5,57.58	5,57.13
				(-)0.45

103	Land Records			
61	Land Records			
	O	80.42		
	R (-)	25.52	54.90	54.79
				(-)0.11

**Provisions were reduced by ₹ 1,59.04 lakh and ₹ 25.52 lakh in the above two cases due to transfer and retirement of officials.**



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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2052</b>	<b>SECRETARIAT-GENERAL SERVICES</b>			
090	Secretariat			
23	Land Revenue Department			
	O	2,66.38		
	R (-)	12.90	2,53.48	2,53.48 ...
	<b>Surrender of provision by ₹ 12.90 lakh was made due to transfer of officers and non-receipt of anticipated bills from various firms.</b>			
<b>2053</b>	<b>DISTRICT ADMINISTRATION</b>			
093	District Establishments			
	O	9,18.40		
	R (-)	21.48	8,96.92	8,96.00 (-)0.92
	<b>Reduction of anticipated provision by ₹ 21.48 lakh was stated to be due to non-posting of officers and staff against the vacant posts.</b>			
<b>2216</b>	<b>HOUSING</b>			
03	Rural Housing			
800	Other expenditure			
60	Reconstruction of damaged collapsed Rural Houses			
	O	15,80.00		
	R (-)	3,80.00	12,00.00	12,00.00 ...
	<b>Provision was reduced by ₹ 3,80.00 lakh by means of surrender due to part payment under Minor Works as the works were under progress.</b>			
<b>2245</b>	<b>RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
02	Floods, Cyclones etc			
101	Gratuitous Relief			
	O	5,00.00		
	R (-)	1,06.12	3,93.88	3,93.88 ...

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
106	Repairs and restoration of damaged roads and bridges			
	O	6,00.00		
	R (-)	43.89	5,56.11	5,56.11 ...
109	Repairs and restoration of damaged water supply, drainage and sewerage works			
	O	2,50.00		
	R (-)	23.12	2,26.88	2,26.86 (-)0.02
800	Other Expenditure			
	O	33,50.00		
	R (-)	17,75.18	15,74.82	15,74.63 (-)0.19
<b>Surrender of provisions by ₹ 1,06.12 lakh, ₹ 43.89 lakh, ₹ 23.12 lakh and ₹ 17,75.18 lakh in the above four cases was stated to be due to non-occurrence of major calamities during the year.</b>				
80	<i>General</i>			
001	Direction and Administration			
60	Establishment			
	O	77.68		
	R (-)	5.46	72.22	72.22 ...
<b>Due to non-receipt of bills for payment, fund of ₹ 5.46 lakh was re-appropriated from provision.</b>				
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas			
62	Capacity Building for Disaster Response			
	O	2,44.80		
	R (-)	2,21.00	23.80	23.80 ...

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2506 LAND REFORMS</b>				
103 Maintenance of Land Records				
39 National Land Record Management Programme (NLRMP)				
O	3,14.07			
R (-)	3,14.07	...	...	...
<b>Provisions of ₹ 2,21.00 lakh and ₹ 3,14.07 lakh in the above two cases were surrendered due to non-receipt of Central fund.</b>				
(iv)	<b>Excess under the Revenue Section was mainly as under :-</b>			
<b>2053 DISTRICT ADMINISTRATION</b>				
094 Other Establishments				
60 Sub-Divisional Establishments				
O	10,17.78			
R	27.57	10,45.35	10,44.95	(-)0.40
<b>Provision was added by ₹ 27.57 lakh by means of re-appropriation to meet excess expenditure under other heads.</b>				
<b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>				
05 <i>Calamity Relief Fund</i>				
101 Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund				
O	32,00.00			
R	1,00.00	33,00.00	33,00.00	...
<b>Re-appropriation of ₹ 1,00.00 lakh was made to meet shortfall under State Disaster Response Fund (SDRF).</b>				

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

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

**Capital**

**Voted**

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>			
80	<i>General</i>			
051	Construction			
19	National Scheme for Modernization of Police and other Forces			
O		52.41		
R (-)		52.41	...	...
				...
	<b>Surrender of provision by ₹ 52.41 lakh was due to non-receipt of bills for supply of equipments from STCS.</b>			

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	44,09.36		
	R (-)	17,37.41	26,71.95	26,71.94
				(-)0.01
<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
01	<i>Water Supply</i>			
101	Urban Water Supply			
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	1,82.64		
	R (-)	1,12.78	69.86	69.86
				...

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

**Grant No. 23 Law**

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

## Grant No. 23 Law contd...

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

- (i) An amount of ₹ 18.45 lakh was anticipated and surrendered during the year.  
(ii) saving was as under :-

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

**2014 ADMINISTRATION OF JUSTICE**

114 Legal Advisors and Counsels

24 Law Department

O 2,14.86

R (-) 8.48 2,06.38 2,05.66 (-)0.72

Provision of ₹ 8.48 lakh was surrendered due to curtailment of tour programme of officers & staff and non-receipt of bills from Standing Counsel and Advocate General in time.

**2052 SECRETARIAT-GENERAL SERVICES**

090 Secretariat

24 Law Department

O 3,81.71

R (-) 2.53 3,79.18 3,78.79 (-)0.39

Reduction in provision by ₹ 2.53 lakh by means of surrender was attributed to curtailment of tour programme of officers & staff and non-receipt of claims.

**2070 OTHER ADMINISTRATIVE SERVICES**

001 Direction and Administration

63 Sikkim State Human Right Commission

O 91.90

R (-) 7.44 84.46 84.44 (-)0.02

Provision of ₹ 7.44 lakh was reduced due to austerity measures adopted by the Commission.

## Grant No. 23 Law conclud...

## Revenue

## Charged

(i) Actual expenditure includes ₹ 1.63 lakh towards unadjusted A.C. Bills.

(ii) Saving was as under :-

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

Reduction of provision by ₹ 0.26 lakh was made for late submission of bills and curtailment of expenditure on travel expenses.



**Grant No. 24 Legislature**

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

( ₹ in thousand )

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

ORIGINAL	16,01,23			
SUPPLEMENTARY	...	16,01,23	13,82,04	(-)2,19,19

**2071 - PENSIONS AND OTHER RETIREMENT BENEFITS**

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

**TOTAL VOTED**

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

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

<i>ORIGINAL</i>	<i>65,20</i>			
<i>SUPPLEMENTARY</i>	<i>...</i>	<i>65,20</i>	<i>57,74</i>	<i>(-)7,46</i>

**TOTAL CHARGED**

<i>Original</i>	<i>65,20</i>			
<i>Supplementary</i>	<i>...</i>	<i>65,20</i>	<i>57,74</i>	<i>(-)7,46</i>
<i>Surrendered</i>				<i>7,45</i>

## Grant No. 24 Legislature contd...

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

( ₹ in thousand )

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

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

( ₹ in lakh )

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2011</b>	<b>PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>			
02	<i>State/Union Territory Legislatures</i>			
101	Legislative Assembly			
62	Members			
	O	1,10.87		
	R (-)	17.78	93.09	93.08 (-)0.01
	<b>Reduction of provision by ₹ 17.78 lakh through surrender in March 2017 was due to induction of seven Hon'ble Members to the Parliament and non-performance of tour by Hon'ble Members.</b>			
103	Legislative Secretariat			
63	Establishment			
	O	12,82.22		
	R (-)	1,74.45	11,07.77	11,07.75 (-)0.02
	<b>Provision was reduced by ₹ 1,74.45 lakh due to transfer and retirement of employees of Sikkim Legislative Assembly and non-receipt of anticipated medical claims.</b>			

## Grant No. 24 Legislature contd...

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

**Addition of fund by ₹ 1.24 lakh by way of re-appropriation was stated to have been made to meet excess under pension head.**

## Grant No. 24 Legislature concl...

## Revenue

## Charged

(i) Saving was as under :-

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

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

## Grant No. 25 Mines, Minerals and Geology

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

( ₹ in thousand )

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

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

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

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			

02 Regulation and Development of Mines

001 Direction and Administration

60 Establishment

O 4,64.58

S 1.50

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

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

**Grant No. 26 Motor Vehicles**

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

( ₹ in thousand )

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

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

**2052 - SECRETARIAT-GENERAL SERVICES**

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

**TOTAL VOTED**

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

**Surrendered** ...

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

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

## Grant No. 26 Motor Vehicles concld...

( ₹ in lakh )

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2041 TAXES ON VEHICLES</b>				
101 Collection Charges				
60 Regional Transport Office at Gangtok				
O	1,68.90			
S	3,72.27			
R (-)	0.45	5,40.72	5,03.48	(-)37.24

Augmentation of provision by ₹ 3,72.27 lakh was made through Supplementary Demand in July 2016 for procurement of basic life support ambulance and breathe analyser. Reason for the ultimate saving of ₹ 37.24 lakh was reported to be due to non-acceptance of surrender of provision as the provision was obtained by means of Supplementary Demand.

**2052 SECRETARIAT-GENERAL SERVICES**

090 Secretariat				
27 Motor Vehicles Division				
O	3,81.85			
R (-)	2.13	3,79.72	3,79.71	(-)0.01

Re-appropriation of provision by ₹ 2.13 lakh was made to make expenditure on travel expenses and office expenses.

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

**2041 TAXES ON VEHICLES**

101 Collection Charges				
61 Regional Transport Office at Jorethang				
O	1,17.46			
S	32.00			
R	2.58	1,52.04	1,52.03	(-)0.01

Supplementary Demand for ₹ 32.00 lakh was obtained in July 2016 to make expenditure under salary heads. Addition to provision by ₹ 2.58 lakh through re-appropriation was to meet shortfall under salary and travel expenses.

**Grant No. 27 Parliamentary Affairs**

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

( ₹ in thousand )

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

ORIGINAL	89,68			
SUPPLEMENTARY	...	89,68	87,41	(-)2,27
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>89,68</b>			
<b>Supplementary</b>	<b>...</b>	<b>89,68</b>	<b>87,41</b>	<b>(-)2,27</b>
<b>Surrendered</b>				<b>2,25</b>

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

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

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

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



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

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

( ₹ in thousand )

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

ORIGINAL	5,72,59			
SUPPLEMENTARY	...	5,72,59	5,67,61	(-)4,98

**2070 - OTHER ADMINISTRATIVE SERVICES**

ORIGINAL	3,49,89			
SUPPLEMENTARY	...	3,49,89	1,65,19	(-)1,84,70

**TOTAL VOTED**

<b>Original</b>	<b>9,22,48</b>			
<b>Supplementary</b>	<b>...</b>	<b>9,22,48</b>	<b>7,32,80</b>	<b>(-)1,89,68</b>
<b>Surrendered</b>				<b>1,02,22</b>

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

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

Head	( ₹ in lakh )			Excess (+) Saving (-)
	Total Grant	Actual Expenditure		
<b>2052 SECRETARIAT-GENERAL SERVICES</b>				
090 Secretariat				
29 Department of Personnel AR & Training				
O	3,64.30			
R (-)	2.25	3,62.05	3,61.50	(-)0.55

Surrender of provision by ₹ 2.25 lakh was made due to non-receipt of medical reimbursement bills.

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

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

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

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

( ₹ in thousand )

**REVENUE**

**VOTED**

**2575 - OTHER SPECIAL AREA PROGRAMMES**

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

**3451 - SECRETARIATE-ECONOMIC SERVICES**

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

**3454 - CENSUS SURVEY AND STATISTICS**

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

**TOTAL VOTED**

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

**CAPITAL**

**VOTED**

**4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREA  
PROGRAMMES**

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

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

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

( ₹ in thousand )

**TOTAL VOTED**

<b>Original</b>	<b>38,00,00</b>			
<b>Supplementary</b>	...	<b>38,00,00</b>	<b>30,35,10</b>	<b>(-)7,64,90</b>
<b>Surrendered</b>				<b>6,80,92</b>

*Notes and comments*

**Revenue**

**Voted**

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

( ₹ in lakh )

Year	Total Grant	Actual Expenditure	Saving (-)
2011 – 12	69,55.05	10,74.45	(-) 58,80.60
2012 – 13	19,45.04	17,06.48	(-) 2,38.56
2013 – 14	14,06.35	13,47.80	(-) 58.55
2014 – 15	93,05.10	13,05.77	(-) 79,99.33
2015 – 16	3,99,20.57	2,49,39.92	(-) 1,49,80.65

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

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

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

		( ₹ in lakh )		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
201	National Sample Survey Organisation (50 : 50% CSS)			
47	Support for Statistical Strengthening (CSS)			
	O	2,80.26		
	R (-)	1,75.49	1,04.77	1,04.75 (-)0.02

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

**Capital**

**Voted**

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

		( ₹ in lakh )		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>4575</b>	<b>CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMME</b>			
06	<i>Border Area Development</i>			
101	Border Area Development Programmes			
	O	38,00.00		
	R (-)	6,80.92	31,19.08	30,35.10 (-)83.98

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

**Grant No. 30 Police**

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

**Grant No. 30 Police contd...**

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

( ₹ in thousand )

**4059 - CAPITAL OUTLAY ON PUBLIC WORKS**

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

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

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

( ₹ in lakh )

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2055 POLICE</b>				
101 Crime Investigation and Vigilance				
62 Intelligence Branch				
O	10,63.30			
R (-)	9.33	10,53.97	10,53.78	(-)0.19

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



## Grant No. 30 Police contd...

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
63	Crime Investigation Branch			
	O	5,74.51		
	R (-)	15.27	5,59.24	5,59.16 (-)0.08
	<b>Provision was reduced by ₹ 15.27 lakh due to transfer of Senior Police Officers.</b>			
104	Special Police			
64	Sikkim Armed Police			
	O	49,76.65		
	R (-)	44.65	49,32.00	49,31.74 (-)0.26
	<b>Withdrawal of provision amounting to ₹ 44.65 lakh was due to retirement of Senior SAP personnel and implementation of austerity measures.</b>			
65	India Reserve Battalion			
	O	36,11.30		
	R (-)	3,98.38	32,12.92	32,09.17 (-)3.75
	<b>Reduction in provision by ₹ 3,98.38 lakh was stated to be due to transfer of IRBn personnel to other branches of Police Department and to meet insufficient fund for uniform bills in other branches. Reason for the final saving of ₹ 3.75 lakh was intimated as non-receipt of anticipated bills.</b>			
66	India Reserve Battalion (2nd IRBn)			
	O	25,59.44		
	R (-)	2,01.52	23,57.92	23,53.11 (-)4.81
	<b>Withdrawal of provision by ₹ 2,01.52 lakh was made due to transfer of IRBn personnel to other branches of Police Department and to meet insufficient fund for uniform bills in other branches. Reason for the final saving of ₹ 4.81 lakh was stated to be due to non-receipt of medical and leave encashment bills.</b>			
67	Indian Reserve Battalion (3rd IRBn)			
	O	27,78.06		
	R (-)	3,07.01	24,71.05	24,70.96 (-)0.09
	<b>A total amount of ₹ 3,07.01 lakh was reduced from original provision due to transfer of police personnel.</b>			

## Grant No. 30 Police contd...

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

## Grant No. 30 Police contd...

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

## Grant No. 30 Police contd...

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

## Grant No. 30 Police contd...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
800 Other Expenditure				
74 Check-Post Administration (Head Quarter)				
O	18.87			
R	8.13	27.00	26.97	(-)0.03
75 Check-Post at Other Places (Expenditure to be reimbursed by Government of India)				
O	10,19.72			
R	18.16	10,37.88	10,37.87	(-)0.01

**Increase in provision by ₹ 8.13 lakh and 8.16 lakh in the above two cases was necessitated to set up a new police station at Lachen.**

**2070 OTHER ADMINISTRATIVE SERVICES**

107 Home Guards				
60 Establishment				
O	1,77.87			
R	0.92	1,78.79	1,78.64	(-)0.15

**Increase in provision by ₹ 0.92 lakh was necessitated to meet deficit under motor vehicles head.**

**Capital****Voted**

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

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

## Grant No. 30 Police concld...

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
211	Police Housing			
60	Construction			
	O	4,00.00		
	R (-)	5.01	3,94.99	3,94.99

Provisions were surrendered by ₹ 2.47 lakh, ₹ 5.01 lakh in the two cases due to restriction of expenditure to progress.

**4059 CAPITAL OUTLAY ON PUBLIC WORKS**

60	Other Buildings			
051	Construction			
44	Fire Services			
	O	2,33.30		
	R (-)	0.41	2,32.89	2,32.88

Provision was surrendered by ₹ 0.41 lakh due to restriction of expenditure to progress.

**Grant No. 31 Energy and Power**

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

**Grant No. 31 Energy and Power contd...**

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

( ₹ in thousand )

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

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

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

- (i) Unadjusted A.C. Bill amounting to ₹ 17.98 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 12,91.84 lakh was anticipated and surrendered during the year.
- (iii) Saving under Revenue Section occurred as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2059 PUBLIC WORKS</b>			
80 General			
053 Maintenance and Repairs			
60 Work Charged Establishment			
O	27.32		
R (-)	0.42	26.90	27.28
			(+)0.38

( ₹ in lakh )



## Grant No. 31 Energy and Power contd...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>2216 HOUSING</b>				
05 General Pool Accommodation				
053 Maintenance and Repairs				
60 Work Charged Establishment				
O	14.41			
R (-)	0.35	14.06	13.60	(-)0.46

Surrender of provisions by ₹ 0.42 lakh and ₹ 0.35 lakh in the above two cases was made due to non-receipt of wages bills. Reason for excess of ₹ 0.38 lakh under General head was intimated to be due to payment of Muster Roll wages which could not be deferred.

**2801 POWER**

80 General				
001 Direction and Administration				
O	1,10,29.60			
R (-)	12,91.07	97,38.53	97,38.35	(-)0.18

Reduction of anticipated provision by ₹ 12,91.07 lakh was stated to have been made due to non-regularisation of Muster Roll and Work Charged employees.

**Capital****Voted**

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

**4801 CAPITAL OUTLAY ON POWER PROJECTS**

01 Hydel Generation				
800 Other expenditure				
79 Schemes under Ministry of New and Renewable Energy (100%CSS)				
O	14,75.60			
R (-)	14,60.24	15.36	15.36	...

Surrender of provision by ₹ 14,60.24 lakh was made due to review of schemes under Ministry of New and Renewable Energy (MNRE) for feasibility of continuance.

## Grant No. 31 Energy and Power contd...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
80	NEC funding for Schemes under Ministry of New and Renewable Energy			
	O	0.10		
	R (-)	0.10	...	...
<b>Token provision of ₹ 0.10 lakh was surrendered without assigning any reason.</b>				
05	<i>Transmission and Distribution</i>			
800	Other expenditure			
46	Schemes under Non-Lapsable Pool of Central Resources (NLCPR)			
	O	36,70.23		
	S	4,55.61		
	R (-)	18,55.14	22,70.70	22,70.68 (-)0.02
47	Schemes under North Eastern Council (NEC)			
	O	22,93.96		
	S	1,63.93		
	R (-)	14,33.24	10,24.65	10,24.64 (-)0.01
<b>Surrender of provisions by ₹ 18,55.14 lakh and ₹ 14,33.24 lakh in the above two cases was made due to non-release of fund by Government of India.</b>				
53	Design, Supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-station of Rongli-I at Sisney including extension of line Bay at 66/11 KV.... (NEC)			
	O	46.29		
	R (-)	41.04	5.25	5.25 ...
<b>Reduction of provision by ₹ 41.04 lakh was stated to have been made due to non-utilisation of fund.</b>				

## Grant No. 31 Energy and Power contd...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
57	Protective works, Jhora training ext along the water conductor line to LLHP			
	O	25.00		
	R (-)	25.00	...	...
<b>Entire provision of ₹ 25.00 lakh was surrendered due to non-finalisation of works.</b>				
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim Includ. drawing of 11 KV Transmission Lines for Power Evacuation & other Allied Electrical Works in and Around Gangtok in East Sikkim (NLCPR).			
	O	3,34.83		
	R (-)	20.90	3,13.93	3,13.93
<b>Due to non-receipt of fund from Government of India, an amount of ₹ 20.90 lakh was surrendered.</b>				
72	Misc. Distribution Schemes(North)(State Plan)			
	O	50.00		
	R	...	50.00	44.88
<b>Reason for the final saving of ₹ 5.12 lakh was intimated to be return of bills by the PAO due to technical problem.</b>				
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)			
	O	6,58.07		
	R (-)	1,17.69	5,40.38	5,40.38
<b>Anticipated provision was reduced by ₹ 1,17.69 lakh due to non-release of fund by Government of India.</b>				

## Grant No. 31 Energy and Power contd...

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
96	Integrated Power Development Scheme(IPDS)		
	O	0.01	
	R (-)	0.01	...
<b>Provisions of ₹ 0.01 lakh was surrendered without assigning any reason.</b>			
97	Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim(NLCPR)		
	O	7.16	
	R (-)	7.16	...
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadon 66/11KV Sub-station, East Sikkim(NLCPR)		
	O	1,61.99	
	R (-)	1,61.99	...
99	Installation of 1X15MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim(NLCPR)		
	O	8.89	
	R (-)	8.89	...
06	Rural Electrification		
800	Other Expenditure		
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)		
	O	2,00.00	
	R (-)	2,00.00	...

**Grant No. 31 Energy and Power conclud...**

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
64 Deendayal Upadhaya Gram Jyoti Yojana(DDUGJY)			
O	0.01		
R (-)	0.01	...	...

**Provisions of ₹ 7.16 lakh, ₹ 1,61.99 lakh, 8.89 lakh, ₹ 2,00.00 lakh and ₹ 0.01 lakh in the above five cases were surrendered because of non-receipt of fund from Government of India.**

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

**4801 CAPITAL OUTLAY ON POWER PROJECTS**

05 *Transmission and Distribution*

800 Other expenditure

63 Misc. Distribution Schemes (East) State Plan

O 1,20.00

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

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

**Grant No. 32 Printing and Stationery**

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

( ₹ in thousand )

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

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

**TOTAL VOTED**

<b>Original</b>	<b>10,78,94</b>			
<b>Supplementary</b>	<b>5,00</b>	<b>10,83,94</b>	<b>10,82,92</b>	<b>(-)1,02</b>

**Surrendered***Notes and comments*

...

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

( ₹ in lakh )

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2058 STATIONERY AND PRINTING</b>			
103 Government Press			
60 Sikkim Government Press, Gangtok			
O	10,78.94		
S	5.00	10,83.94	10,82.92 (-)1.02

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

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

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	1,45,14		
SUPPLEMENTARY	...	1,45,14	1,45,09 (-)5
<b>2215 - WATER SUPPLY AND SANITATION</b>			
ORIGINAL	21,76,07		
SUPPLEMENTARY	...	21,76,07	19,60,60 (-)2,15,47
<b>2216 - HOUSING</b>			
ORIGINAL	1,17,57		
SUPPLEMENTARY	...	1,17,57	1,17,02 (-)55
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>24,38,78</b>		
<b>Supplementary</b>	<b>...</b>	<b>24,38,78</b>	<b>22,22,71 (-)2,16,07</b>
<b>Surrendered</b>			<b>2,13,39</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
ORIGINAL	1,13,39,92		
SUPPLEMENTARY	27,06,31	1,40,46,23	47,52,47 (-)92,93,76
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,13,39,92</b>		
<b>Supplementary</b>	<b>27,06,31</b>	<b>1,40,46,23</b>	<b>47,52,46 (-)92,93,76</b>
<b>Surrendered</b>			<b>92,11,95</b>

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

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

( ₹ in thousand )

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

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

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

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



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

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

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

**2216 HOUSING**

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

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

**Capital**

**Voted**

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

**4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**

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

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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
61	Namchi Water Supply Schemes South			
	O	16.88		
	R (-)	16.88	...	...
63	Pakyong Water Supply Schemes (East)			
	O	1,77.02		
	R (-)	1,50.74	26.28	26.28
	<b>Reduction of provision by ₹ 16.88 lakh and ₹ 1,50.74 lakh in the above two cases was made through surrender due to non-receipt of anticipated bills.</b>			
70	Other Water Supply Schemes			
	O	11,66.39		
	S	17,23.87		
	R (-)	10,99.95	17,90.31	17,73.98
				(-)16.33
	<b>Augmentation of provision by ₹ 17,23.87 lakh was made through Supplementary Demand in July 2016 and November 2016 for State share towards Central Schemes and implementation of schemes under NABARD. Reduction of provision by ₹ 10,99.95 lakh by means of surrender was due to non-receipt of Central share. Reason for the ultimate saving of ₹ 16.33 lakh was not intimated (July 2017).</b>			
71	Schemes under 10 per cent Lumpsum Provision for NE States including Sikkim (90 : 10 CSS)			
	O	44,69.80		
	R (-)	39,53.30	5,16.50	5,15.42
				(-)1.08
72	Water Supply Scheme for South District			
	O	42,68.11		
	R (-)	34,68.01	8,00.10	8,00.09
				(-)0.01

**Original provisions were reduced by ₹ 39,53.30 lakh and ₹ 34,68.01 lakh through surrender in the above two cases due to non-submission of bills and non-receipt of Central share.**

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
73	Water Supply Scheme for East District			
	O	7,82.33		
	S	1,60.54		
	R (-)	1,86.17	7,56.70	6,92.32
				(-)64.38
	<b>Provision was enhanced by ₹ 1,60.54 lakh by means of Supplementary Demand in July 2016 to implement water supply scheme under Special Plan Assistance (SPA). Provision amounting to ₹ 1,86.17 lakh was surrendered because of non-receipt of Central share and expected bills. Reason for eventual savings of ₹ 64.38 lakh was not intimated (July 2017).</b>			
74	Water Supply Scheme for West District			
	O	1,38.03		
	S	21.90		
	R (-)	1,28.93	31.00	30.99
				(-)0.01
	<b>Augmentation of provision by ₹ 21.90 lakh through Supplementary Demand in July 2016 was to implement water supply scheme under Special Plan Assistance (SPA). Withdrawal of provision by ₹ 1,28.93 lakh was stated to be due to non-receipt of Central share.</b>			
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	1,35.97		
	R (-)	97.95	38.02	38.02
				...
	<b>Re-appropriation of ₹ 97.95 lakh was made for non-submission of anticipated bills.</b>			
102	Rural Water Supply			
34	P.H.E. Department			
	O	1,73.68		
	R (-)	98.32	75.36	75.36
				...
	<b>Surrender of ₹ 98.32 lakh was done because of non-submission of anticipated bills.</b>			

**Appropriation: Public Service Commission**

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

( ₹ in thousand )

**REVENUE**

*CHARGED*

**2051 - PUBLIC SERVICE COMMISSION**

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

*Notes and comments*

**Revenue**

*Charged*

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

( ₹ in lakh )

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

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

**Grant No. 34 Roads and Bridges**

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

( ₹ in thousand )

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

ORIGINAL	1,06,21			
SUPPLEMENTARY	...	1,06,21	93,89	(-)12,32

**3054 - ROADS AND BRIDGES**

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

**TOTAL VOTED**

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

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

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

**TOTAL VOTED**

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

**Grant No. 34 Roads and Bridges contd...**

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

( ₹ in thousand )

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

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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2059 PUBLIC WORKS</b>			
60 Other Buildings			
799 Suspense			
35 Roads and Bridges Department			
O	1,00.00		
R (-)	12.32	87.68	87.68 ...

**Anticipated saving of ₹ 12.32 lakh was reduced from provision through surrender due to less procurement of stock materials.**

**3054 ROADS AND BRIDGES**

04 District and Other Roads			
105 Maintenance and Repairs			
60 WorkCharged Establishment			
O	25,99.00		
R (-)	30.47	25,68.53	25,71.47 (+)2.94

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

## Grant No. 34 Roads and Bridges contd...

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

## Grant No. 34 Roads and Bridges contd...

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

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

**Capital****Voted**

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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
04 <i>District &amp; Other Roads</i>			
101 Bridges			
60 Construction of Bridges over River Teesta on Dikchu-Sankalang-Mangan Road (North)			
O	1.00		
R (-)	1.00	...	...



## Grant No. 34 Roads and Bridges contd...

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

## Grant No. 34 Roads and Bridges conclud...

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
62	New Schemes under NABARD			
	O	...		
	S	4,97.00		
	R	...	4,97.00	2,58.55 (-)2,38.45

**Supplementary Demand of ₹ 4,97.00 lakh was obtained for implementation of schemes under NABARD, SPA, NLCPR and NEC. Reason for the final saving of ₹ 2,38.45 lakh was reported that saving could not be surrendered as Supplementary Demand obtained.**

05 *Roads of Inter State or Economic Importance*

337 Road Works

60 District Roads

O 24,33.11

R (-) 23,49.47 83.64 84.57 (+)0.93

**Surrender of provision by ₹ 23,49.47 lakh was attributed to non-receipt of fund from Government of India.**

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

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

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

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

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

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

( ₹ in thousand )

*Notes and comments*

**Revenue**

**Voted**

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

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

**2215 WATER SUPPLY AND SANITATION**

*01 Water Supply*

102 Rural water supply programmes

36 Rural Development Department

O 33.24

R (-) 11.47                      21.77                      13.46                      (-)8.31

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

*02 Sewerage and Sanitation*

105 Sanitation Services

81 Swachh Bharat Mission (Gramin)(SBM)

O 5,00.00

S 5,24.41

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

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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>				
<i>01 Integrated Rural Development programme</i>				
001 Direction and Administration				
45 East District				
O	8,80.32			
R (-)	15.38	8,64.94	8,64.22	(-0.72)
<b>Reduction of provision of ₹ 15.38 lakh was the net effect of re-appropriation of fund of ₹ 1.85 lakh to meet shortfall under salary in other head and surrender of ₹ 17.23 lakh was due to transfer of staff.</b>				
46 West District				
O	6,15.41			
R (-)	40.31	5,75.10	5,71.12	(-3.98)
<b>Reduction in original provision of ₹ 40.31 lakh was net effect of re-appropriation of fund of ₹ 36.03 lakh to meet the shortfall under salary and other head and surrender of ₹ 4.28 lakh was due to transfer of staff. Reason for the final saving of ₹ 3.98 lakh was not intimated (July 2017).</b>				
47 North District				
O	2,68.46			
R (-)	19.60	2,48.86	2,48.74	(-0.12)
<b>Provision was reduce by ₹ 19.60 lakh was net effect of re-appropriation of fund of ₹ 12.88 lakh to meet the shortfall under salary to other head, austerity measures and transfer of staff and surrender of ₹ 6.72 lakh was due to transfer of staff and telephone bill could not be reached in stipulated time.</b>				
<b>2505 RURAL EMPLOYMENT</b>				
<i>01 National Programmes</i>				
702 Jawahar Gram Samridhi Yojana				
37 National Rural Livelihood Mission (NRLM)				
O	2,10.00			
S	15.89			
R (-)	1,40.84	85.05	85.05	...
<b>Augmentation in original provision by ₹ 15.89 lakh through first Supplementary Demand was made for matching State share for Central Scheme and reduction of provision by ₹ 1.40.84 lakh through re-appropriation was due to non-receipt of Central Share from Government of India.</b>				

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

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

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
799	Suspense			
36	Rural Development Department			
	O	50.00		
	R (-)	47.31	2.69	(+)0.12

**Surrender of fund was due to non-submission of bill in time.**

(iv) **Excess under the grant as under :-**

**2215 WATER SUPPLY AND SANITATION**

01 *Water Supply*

001 Direction and Administration

36 Rural Development Department

O 10,33.00

R 48.31 10,81.31 10,79.40 (-)1.91

**Provision of ₹ 48.31 lakh was net effect of re-appropriation of fund by ₹ 55.76 lakh due to payment of i) salaries, ii) pending liabilities and iii) payment of outstanding T.A. bills and surrencher of ₹ 7.45 lakh was due to transfer of staff. Reason for the final saving of ₹ 1.91 lakh was not intimated (July 2017).**

**2216 HOUSING**

03 *Rural Housing*

800 Other expenditure

35 Rural Development Department

O 80.03

S 70,00.00

R 2.01 70,82.04 70,82.04 ...

**Third Supplementary Demand for ₹ 70,00.00 lakh was obtained for implementation of Rural Housing Scheme and ₹ 2.01 lakh was re-appropriated to meet up short allocation for payment of pending liabilities.**



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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
36	Indra Awas Yojana (IAY)			
	O	8,66.27		
	R	2,40.84	11,07.11	11,07.11 ...

Augmentation of provision by ₹ 2,40.84 lakh was made through re-appropriation stating receipt of additional fund under the head.

**2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT***01 Integrated Rural Development programme*

001 Direction and Administration

48 South District

	O	5,48.47		
	R	46.07	5,94.54	5,92.31 (-)2.23

Original provision was increase by ₹ 46.07 lakh is net effect of ₹ 46.74 lakh through re-appropriation to meet the expenditure under salary and ₹ 0.67 lakh was surrender due to transfer of staff. Reason for the eventual saving of ₹ 2.23 lakh was not communicated July ( 2017).

**Capital****Voted**(i) **Saving under Capital Section was as under :-****4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION***01 Water Supply*

102 Rural Water Supply

36 Rural Development Department

	O	5,39.60		
	S	16.29		
	R (-)	3,50.00	2,05.89	1,52.56 (-)53.33

Supplementary Demand of ₹ 16.29 lakh proved unnecessary and ₹ 3,50.00 lakh surrender of fund was due to non-release of Central share by the Government of India. Reason for final saving of ₹ 53.33 lakh was not reported July ( 2017).

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

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

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

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

( ₹ in thousand )

**REVENUE**

**VOTED**

**3425 - OTHER SCIENTIFIC RESEARCH**

ORIGINAL	2,73,43			
SUPPLEMENTARY	...	2,73,43	2,72,55	(-)88
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>2,73,43</b>			
<b>Supplementary</b>	...	<b>2,73,43</b>	<b>2,72,55</b>	<b>(-)88</b>
<b>Surrendered</b>				<b>46</b>

**CAPITAL**

**VOTED**

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

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

*Notes and comments*

**Revenue**

**Voted**

**Grant No. 36 Science, Technology and Climate Change concld...**

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

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

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

## Grant No. 37 Sikkim Nationalised Transport

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

(₹ in thousand )

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

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

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

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

*Notes and comments*

NIL

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

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

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

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

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

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

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

- (i) **Unadjusted A.C. Bills amounting to ₹ 1,36.75 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 47,51.14 lakh was anticipated and surrendered out of total saving of ₹ 48,84.70 lakh during the year.**
- (iii) **Cases of persistent saving during last five years under the Grant are detailed below :-**

( ₹ in lakh )

Year	Total Grant	Actual Expenditure	Saving (-)
2011 – 12	1,43,56.46	76,23.65	(-) 67,32.81
2012 – 13	1,03,36.68	68,55.95	(-) 34,80.73
2013 – 14	1,00,80.95	77,57.09	(-) 23,23.86
2014 – 15	1,17,67.04	86,56.31	(-) 31,10.73
2015 – 16	1,74,64.83	1,05,96.35	(-) 68,68.48

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

( ₹ in lakh )

Head

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2215 WATER SUPPLY AND SANITATION</b>			
<i>01 Water Supply</i>			
789 Special Component Plan for Schedule Castes			
O ...			
S 25.11			
R ...	25.11	20.05	(-)5.06



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

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

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

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

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	<i>Welfare of Backward Classes</i>			
277	Education			
43	Scheme for Development of OBC and DNT and Semi Nomadic Tribes			
	O	5,20.00		
	R (-)	3,68.40	1,51.60	1,51.60 ...
61	Educational Support			
	O	2,00.00		
	R (-)	58.92	1,41.08	1,41.08 ...
<b>Withdrawal of provisions by ₹ 3,68.40 lakh and ₹ 58.92 lakh in the above two cases was attributed to non-release of fund by Government of India.</b>				
80	<i>General</i>			
800	Other Expenditure			
32	Multi Sectoral Development Programme for Minority			
	O	7,07.20		
	R (-)	4,49.21	2,57.99	2,60.37 (+)2.38
<b>Reduction of provision by ₹ 4,49.21 lakh was stated to be due to non-receipt of fund from Government of India and non-completion of projects. Reason for the final excess of ₹ 2.38 lakh was not intimated (July 2017).</b>				
42	Scheme for Development of Scheduled Caste			
	O	2,16.00		
	R (-)	47.15	1,68.85	1,68.25 (-)0.60
<b>Surrender of fund by ₹ 47.15 lakh from the provision was reported to be due to non-receipt of fund from Government of India.</b>				

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
51 Umbrella Scheme for Education of ST Student				
O	7,20.00			
S	2,38.16			
R (-)	20.00	9,38.16	9,38.16	...
<b>Addition to provision ₹ 2,38.16 lakh by means of Supplementary Demand in March 2017 was made for implementation of CSS. Surrender for ₹ 20.00 lakh was due to non-receipt of fund from Government of India.</b>				
<b>2235 SOCIAL SECURITY AND WELFARE</b>				
02 <i>Social Welfare</i>				
001 Direction and Administration				
39 Social Welfare Department				
O	12,00.81			
S	13.65			
R (-)	0.48	12,13.98	12,08.43	(-)5.55
<b>An amount of ₹ 13.65 lakh was obtained in Supplementary Demand in July 2016 for procurement of vehicle for Chairperson of OBC and Advisor SJE&amp;WD. Reason for the final saving of ₹ 5.55 lakh was not intimated (July 2017).</b>				
101 Welfare of handicapped				
60 Welfare Activities				
O	3,82.15			
R (-)	1,71.72	2,10.43	2,10.66	(+)0.23
<b>Reduction of provision by ₹ 1,71.72 lakh was made due to non-utilisation of fund by BDO and non-completion of projects.</b>				

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

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

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

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

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

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

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

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

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

02 *Welfare of Scheduled Tribes*

001 Direction and Administration

60 Establishment

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

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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>2235 SOCIAL SECURITY AND WELFARE</b>				
02 Social Welfare				
102 Child Welfare				
63 ICDS Programme (State Share)				
O	...			
S	24.60			
R	2,56.55	2,81.15	2,80.85	(-)0.30

Addition to provision ₹ 24.60 lakh was made through Supplementary Demand in July 2016 for matching State share for Central Schemes. Provision was further increased by ₹ 2,56.55 lakh through re-appropriation to meet shortfall under ICDS Programme.

**Capital****Voted**

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

<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>				
80 General				
789 Special Component Plan for Schedule Castes				
O	...			
S	1,72.34			
R	...	1,72.34	35.87	(-)1,36.47
796 Tribal Area Sub- Plan				
O	...			
S	3,48.49			
R	...	3,48.49	1,73.58	(-)1,74.91

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



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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>				
02 <i>Welfare of Scheduled Tribes</i>				
800 Other expenditure				
51 Umbrella scheme for Education of ST student				
O	5,00.00			
R (-)	3,60.26	1,39.74	1,39.74	...
60 Construction				
O	13,45.79			
R (-)	10,95.13	2,50.66	2,04.92	(-)45.74
<b>Surrender of ₹ 3,60.26 lakh and ₹ 10,95.13 lakh in the above mentioned cases was made due to non-submission bills by contractors. Reason for the final saving of ₹ 45.74 lakh was not intimated (July 2017).</b>				
03 <i>Welfare of Backward Classes</i>				
800 Other Expenditure				
43 Schemes for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes				
O	5,89.00			
S	40.00			
R (-)	2,73.87	3,55.13	3,19.33	(-)35.80

**Augmentation of provision by ₹ 40.00 lakh through Supplementary Demand was made for implementation of CSS. Surrender of ₹ 2,73.87 lakh from the provision was due to non-submission of bills. Reason for the final saving of ₹ 35.80 lakh was not intimated (July 2017).**

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

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

**Grant No. 38 Social Justice, Empowerment and Welfare concld...**

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

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

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

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

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

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

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

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

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

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

( ₹ in thousand )

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

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

( ₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2011 – 12	8,90.76	8,27.47	(-) 63.29
2012 – 13	9,25.95	7,24.73	(-) 2,01.22
2013 – 14	8,10.33	6,13.05	(-) 1,97.28
2014 – 15	10,85.23	8,60.30	(-) 2,24.93
2015 – 16	12,91.6	10,21.58	(-) 2,70.02

- (iv) Saving was as under :-

( ₹ in lakh)

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2204 SPORTS AND YOUTH SERVICES</b>			
001 Direction and Administration			
60 Establishment			
O	7,39.27		
R (-)	1.28	7,37.99	7,37.07 (-)0.92

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

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

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

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

Head	( ₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(v) <b>Excess was as under :-</b>			
<b>2204 SPORTS AND YOUTH SERVICES</b>			
103 Youth Welfare Programmes for Non-Students			
64 Assistance and Incentives			
O	40.00		
R	13.60	53.60	...

**Augmentation of provision by ₹ 13.60 lakh was due to non-payment of grants.**

**Capital**

**Voted**

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

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

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

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
( ₹ in thousand )				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>3452 - TOURISM</b>				
ORIGINAL	16,78,90			
SUPPLEMENTARY	1,79,00	18,57,90	18,52,50	(-)5,40
<b>TOTAL VOTED</b>				
Original	<b>16,78,90</b>			
Supplementary	<b>1,79,00</b>	<b>18,57,90</b>	<b>18,52,50</b>	<b>(-)5,40</b>
Surrendered				<b>2,43</b>
<b>CAPITAL</b>				
<b>VOTED</b>				
<b>5452 - CAPITAL OUTLAY ON TOURISM</b>				
ORIGINAL	35,10,00			
SUPPLEMENTARY	17,21,89	52,31,89	40,17,62	(-)12,14,27
<b>TOTAL VOTED</b>				
Original	<b>35,10,00</b>			
Supplementary	<b>17,21,89</b>	<b>52,31,89</b>	<b>40,17,62</b>	<b>(-)12,14,27</b>
Surrendered				<b>11,47,85</b>

*Notes and comments*

**Revenue**

**Voted**

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



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

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

(₹ in lakh)

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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**3452 TOURISM**01 *Tourist Infrastructure*

101 Tourist Centre

60 Establishment

O	6,56.73			
S	80.00			
R	0.80	7,37.53	7,35.74	(-)1.79

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

102 Tourist Accommodation

60 Establishment

O	3,56.32			
R (-)	1.57	3,54.75	3,54.10	(-)0.65

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

80 *General*

001 Direction and Administration

O	2,92.45			
R (-)	1.65	2,90.80	2,90.75	(-)0.05

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

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
104	Promotion and Publicity			
63	Tourism Development Activities			
	O	1,23.40		
	S	99.00		
	R (-)	0.01	2,22.39	2,22.25 (-)0.14

**Supplementary Demand of ₹ 99.00 lakh was obtained in July 2016 for making expenditure towards Tourism Development Activities.**

**Capital****Voted**

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>5452</b>	<b>CAPITAL OUTLAY ON TOURISM</b>			
01	Tourist Infrastructure			
101	Tourist Centre			
50	Infrastructure Development for Destinations and Circuits			
	O	27,69.83		
	S	1,21.89		
	R (-)	9,44.20	19,47.52	18,81.11 (-)66.41

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

## Grant No. 40 Tourism and Civil Aviation conclud...

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

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

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

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

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

**3475 - OTHER GENERAL ECONOMIC SERVICES**

ORIGINAL	2,82,00			
SUPPLEMENTARY	12,67	2,94,67	54,76	(-)2,39,91
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,13,87,47</b>			
<b>Supplementary</b>	<b>7,55,10</b>	<b>1,21,42,57</b>	<b>33,69,28</b>	<b>(-)87,73,29</b>
<b>Surrendered</b>				<b>87,24,14</b>

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

ORIGINAL	59,26,57			
SUPPLEMENTARY	25,95,22	85,21,79	42,02,12	(-)43,19,67
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>59,26,57</b>			
<b>Supplementary</b>	<b>25,95,22</b>	<b>85,21,79</b>	<b>42,02,12</b>	<b>(-)43,19,67</b>
<b>Surrendered</b>				<b>38,01,77</b>

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

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

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

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

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

( ₹ in lakh )

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

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

( ₹ in lakh )

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

200 Collection Charges-Other Taxes and Duties

60 Establishment

O 1,29.99

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

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

**2059 PUBLIC WORKS**

80 General

053 Maintenance and Repairs

60 Work Charged Establishment

O 67.13

R (-) 0.60 66.53 66.53 ...

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
61 Other Maintenance Expenditure				
O	10.60			
R (-)	0.23	10.37	10.35	(-)0.02
<b>Provisions were surrendered by ₹ 0.60 lakh and ₹ 0.23 lakh in the above two cases due to anticipation of actual saving.</b>				
<b>2215 WATER SUPPLY AND SANITATION</b>				
02 Sewerage and Sanitation				
105 Sanitation Services				
42 Urban Development				
O	68.16			
R (-)	3.80	64.36	64.34	(-)0.02
<b>Withdrawal of provision by ₹ 3.80 lakh was stated to be due to actual saving under the head and to meet expenditure for committed liabilities under other head.</b>				
<b>2217 URBAN DEVELOPMENT</b>				
01 State Capital Development				
001 Direction and Administration				
60 Establishment				
O	2,00.54			
S	17.56			
R (-)	0.68	2,17.42	2,17.41	(-)0.01
<b>Enhancement of provision to the tune of ₹ 17.56 lakh through Supplementary Demand in November 2016 was made for meeting expenditure on discretionary grant and office expenses of Hon'ble Parliamentary Secretary and Advisor. The provision of ₹ 0.68 lakh was reduced due to more priority payment under office expenses.</b>				

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

Head		( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
800	Other expenditure				
62	Upkeep of Town				
	O	20.07			
	S	2,66.97			
	R (-)	0.04	2,87.00	(-)47.95	
<b>An amount of ₹ 2,66.97 lakh was added to the provision by way of Supplementary Demand for purchase of vehicle for SHDB, repair and restoration of allied works in and around Gangtok during Hon'ble Prime Minister's visit etc. Reason for the final saving of ₹ 47.95 lakh was stated to be due to less release of Central fund and being Supplementary Demand surrender of saving could not be made.</b>					
05	<i>Other Urban Development Schemes</i>				
001	Direction and Administration				
60	Town Planning Cell				
	O	1,86.56			
	R (-)	7.36	1,79.20	1,79.20 ...	
<b>Reduction of provision by ₹ 7.36 lakh was done due to transfer of employees to other department.</b>					
051	Construction				
	O	0.07			
	S	3,09.09			
	R (-)	0.04	3,09.12	3,09.09 (-)0.03	
<b>Supplementary Demand of ₹ 3,09.09 lakh was obtained for implementation of schemes under SPA.</b>					
800	Other expenditure				
81	Swachh Bharat Mission				
	O	2,00.01			
	S	19.59			
	R (-)	1,14.17	1,05.43	1,05.42 (-)0.01	
<b>Augmentation of provision by ₹ 19.59 lakh through Supplementary Demand in July 2016 was made for matching State share against Central schemes. Withdrawal of provision by ₹ 1,14.17 was attributed to non-receipt of fund from Government of India.</b>					



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

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

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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>			
108 Urban Oriented Development Programme (U.D. & H.D.)			
20 National Urban Livelihood Mission			
O	2,82.00		
S	12.67		
R (-)	2,39.91	54.76	54.76 ...
<b>Withdrawal of provision by ₹ 2,39.91 lakh was attributed to non-receipt of fund from Government of India.</b>			

**Capital****Voted**

- (i) In view of the saving of ₹ 43,19.67 lakh, Supplementary Demand for ₹ 25,95.22 lakh proved unnecessary.
- (ii) Cases of persistent saving under Capital Section during the last five years as appeared are detailed below :-

( ₹ in lakh )			
Year	Total Grant	Actual Expenditure	Saving (-)
2011 – 12	2,24,84.66	57,35.54	(-) 1,67,49.12
2012 – 13	2,20,75.78	49,41.24	(-) 1,71,34.54
2013 – 14	2,08,89.12	60,60.28	(-) 1,48,28.84
2014 – 15	2,29,96.31	70,50.21	(-) 1,59,46.10
2015 – 16	85,21.79	42,02.11	(-) 43,19.68

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

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

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

## Grant No. 41 Urban Development and Housing concld...

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

**Grant No. 42 Vigilance**

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

( ₹ in thousand )

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

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

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

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

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

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

**Grant No. 43 Panchayati Raj Institutions**

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

## Grant No. 43 Panchayati Raj Institutions contd...

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

( ₹ in thousand )

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

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

**2015 ELECTIONS**

101 Election Commission

60 State Election Commission

O 1,06.37

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

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

103 Preparation and Printing of Electoral rolls

60 State Election Department

O 38.00

R (-) 3.38 34.62 34.60 (-)0.02

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

## Grant No. 43 Panchayati Raj Institutions contd...

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

**Provisions were reduced by ₹ 52,57.10 lakh and ₹ 41,77.28 lakh by means of surrender in March 2017 in the above mentioned two cases due to retirement and transfer of teachers.**



**Grant No. 43 Panchayati Raj Institutions conclud...**

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

**Grant No. 46 Municipal Affairs**

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

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

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

**TOTAL VOTED**

<b>Original</b>	<b>13,08,29</b>			
<b>Supplementary</b>	<b>...</b>	<b>13,08,29</b>	<b>12,08,14</b>	<b>(-)1,00,15</b>
<b>Surrendered</b>				<b>1,00,14</b>

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

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

( ₹ in lakh )

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
200 Other Miscellaneous Compensation and Assignments			
96 Basic Grant recommended by the 14th Finance Commission			
O	6,63.00		
R (-)	91.99	5,71.01	5,71.00 (-)0.01

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

**Grant No. 46 Municipal Affairs concl...**

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

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

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

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

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

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

( ₹ in thousand )

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

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
001 Direction and Administration				
64 Skill Development and Entrepreneurship				
O	81.16			
R (-)	2.71	78.45	78.61	(+)0.16
<b>Anticipated provision was reduced by ₹ 2.71 lakh due to transfer of Addl. Secretary and Accounts staff.</b>				
003 Training				
29 Skill Development Mission				
O	14.40			
S	85.86			
R (-)	0.01	1,00.25	66.44	(-)33.81

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

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

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

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

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

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

**Capital**

**Voted**

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

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

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

**Grant No. 47 Skill Development and Entrepreneurship concld...**

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
67	Upgradation of Government ITI, Namchi into Model ITI			
	O	5,00.00		
	S	17.55		
	R (-)	3,25.00	1,92.55	...

**Provision was augmented by ₹ 17.55 lakh through Supplementary Demand for making provision for matching State share against Central Scheme. Surrender of ₹ 3,25.00 lakh was made due to non-receipt of fund from the Government of India.**

68	Construction of Pharmacy Training Centre at ITI Rangpo			
	O	30.00		
	R (-)	30.00	...	...

**Entire provision of ₹ 30.00 lakh was surrendered due to non-receipt of fund from the Government of India.**



**APPENDIX-I**

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

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

2015 - Election	31.00	20.03.2017	Nil	Nil
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## APPENDIX-II

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

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

Sl. No.	Demand Number and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
		Revenue Capital	Revenue Capital	Revenue Capital
		( ₹ in lakh )		
1	3. Building and Housing	50.00	2.86	47.14
2	19. Water Resouces and River Development	20.00	14.64	5.36
3	34. Roads & Bridges	1,00.00	29.53	70.47
4	35. Rural Management and Development	50.00	4.52	45.48
	<b>Total</b>	<b>2,20.00</b>	<b>51.55</b>	<b>1,64.45</b>

