Appropriation Accounts

2014-15

GOVERNMENT OF SIKKIM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2014 - 2015 presents the accounts of sums expended during the year ended 31 March 2015 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

'O' Stands for original grant or appropriation.

'S' Stands for supplementary grant or appropriation.

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

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

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

SAVINGS

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

EXCESS

All excesses require regularisation of the Legislature.

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

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
			(₹ in thousand)	
1 Food Security and Agriculture Development				
	Voted	70,02,71	2,97,75	50,00,73
2 Animal Husbandry, Livestock, Fisheries and Veterinary Services				
	Voted	44,46,91	4,50,35	39,11,99
3 Building and Housing				
	Voted	19,62,86	37,28,82	20,44,98
4 Co-operation				
	Voted	11,02,20	5,50,00	9,81,07
5 Cultural Affairs and Heritage				
	Voted	8,88,85	21,38,88	8,17,09
6 Ecclesiastical				
	Voted	8,62,43	...	7,51,61
7 Human Resource Development				
	Voted	4,97,24,64	39,75,13	4,54,00,92
8 Election				
	Voted	16,23,48	...	16,37,35

ACCOUNTS - 2014-15

2014 - 15		Saving		Excess
Capital	Revenue	Capital	Revenue	Capital
5	6	7	8	9
		(₹ in thousand)		
1,15,66	20,01,98	1,82,09	...	...
1,50,99	5,34,92	2,99,36	...	...
29,14,30	...	8,14,52	82,12	...
5,49,74	1,21,13	26	...	...
10,78,53	71,76	10,60,35	...	...
...	1,10,82	...	...	...
18,72,99	43,23,72	21,02,14	...	...
...	...	...	13,87	...

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
			(₹ in thousand)	
9	Excise			
	Voted	7,02,06	...	6,83,32
10	Finance, Revenue and Expenditure			
	Voted	11,67,06,32	55,00	7,86,71,25
	Charged	*2,51,90,27*	*88,99,98*	*2,51,54,94*
11	Food, Civil Supplies and Consumer Affairs			
	Voted	31,34,60	6,54,93	30,39,66
12	Forest, Environment and Wild Life Management			
	Voted	2,84,51,74	1,71,74	1,75,26,49
13	Health Care, Human Services and Family Welfare			
	Voted	2,77,44,91	83,71,74	2,00,01,45
14	Home			
	Voted	62,79,77	...	46,13,39
15	Horticulture and Cash Crops Management			
	Voted	93,69,19	...	59,92,30
16	Commerce and Industries			
	Voted	35,76,85	21,85,45	24,43,39

ACCOUNTS - 2014-15

2014 - 15	Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital
5	6	7	8	9
		(₹ in thousand)		
...	18,74	...	...	...
7,40	3,80,35,07	47,60	...	...
87,03,19	*35,33*	*1,96,79*	...	...
2,73,36	94,94	3,81,57	...	...
71,52	1,09,25,25	1,00,22	...	...
61,32,81	77,43,46	22,38,93	...	...
...	16,66,38	...	...	...
...	33,76,89	...	...	...
20,55,78	11,33,46	1,29,67	...	...

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
		(₹ in thousand)		
17 Information and Public Relation				
	Voted	10,80,85	2,00,00	10,58,51
18 Information Technology				
	Voted	32,51,00	1,50,00	16,30,29
19 Irrigation and Flood Control				
	Voted	1,48,77,51	5,70,00	18,40,93
20 Judiciary				
	Voted	14,39,13	...	11,48,34
	Charged	*11,49,75*	...	*10,01,17*
21 Labour				
	Voted	7,11,45	11,00,00	5,06,91
22 Land Revenue and Disaster Management				
	Voted	2,82,36,96	1,80,32,76	1,89,05,66
23 Law				
	Voted	6,27,10	...	6,13,67
	Charged	*2,18,64*	...	*1,94,72*
24 Legislature				
	Voted	17,11,37	...	16,73,26
	Charged	*68,94*	...	*68,42*

ACCOUNTS - 2014-15

2014 - 15		Saving		Excess
Capital	Revenue	Capital	Revenue	Capital
5	6	7	8	9
		(₹ in thousand)		
2,00,00	22,34	...	...	...
1,50,00	16,20,71	...	...	...
4,25,30	1,30,36,58	1,44,70	...	...
...	2,90,79	...	...	...
...	*1,48,58*	...	...	...
8,22,00	2,04,54	2,78,00	...	...
78,82,79	93,31,30	1,01,49,97	...	...
...	13,43	...	...	...
...	*23,92*	...	...	...
...	38,11	...	...	...
...	*52*	...	...	...

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
		(₹ in thousand)		
25 Mines, Minerals and Geology				
	Voted	4,22,67	...	3,78,04
26 Motor Vehicles				
	Voted	4,82,61	...	4,80,95
27 Parliamentary Affairs				
	Voted	1,81,12	...	1,30,67
28 Personnel,Administrative Reforms,Training,Public Grievances,Career Options and Employment, Skill Development and Chief Minister's Self Employment Schemes				
	Voted	13,19,26	...	7,86,91
29 Development Planning, Economic Reforms and North Eastern Council Affairs				
	Voted	93,05,10	24,00,00	13,05,77
30 Police				
	Voted	2,84,84,58	29,77,30	2,51,92,17
31 Energy and Power				
	Voted	1,33,98,74	68,79,61	1,36,35,52

ACCOUNTS - 2014-15

2014 - 15		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
		(₹ in thousand)			
...	44,63	...	...	...	
...	1,66	...	...	...	
...	50,45	...	...	...	
...	5,32,35	...	...	...	
22,48,61	79,99,33	1,51,39	...	...	
21,42,75	32,92,41	8,34,55	...	...	
31,39,28	...	37,40,33	2,36,78	...	

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
			(₹ in thousand)	
32 Printing and Stationery				
	Voted	8,00,45	...	8,00,27
33 Water Security and Public Health Engineering				
	Voted	18,38,83	73,64,73	19,26,65
34 Roads and Bridges				
	Voted	70,78,20	2,32,38,07	69,46,21
35 Rural Management and Development				
	Voted	2,53,29,66	2,40,89,12	1,68,98,91
36 Science, Technology and Climate Change				
	Voted	6,97,00	50,00	1,96,45
37 Sikkim Nationalised Transport				
	Voted	50,04,48	2,00,00	44,38,11
38 Social Justice, Empowerment and Welfare				
	Voted	1,17,67,04	23,24,97	86,56,31
39 Sports and Youth Affairs				
	Voted	10,85,23	12,23,00	8,60,30

ACCOUNTS - 2014-15

2014 - 15		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
		(₹ in thousand)			
...	18	...	...	...	
36,23,95	...	37,40,78	87,82	...	
85,58,73	1,31,99	1,46,79,34	...	...	
2,10,96,23	84,30,75	29,92,89	...	...	
50,00	5,00,55	...	...	...	
2,00,00	5,66,37	...	...	...	
7,68,76	31,10,73	15,56,21	...	...	
5,11,07	2,24,93	7,11,93	...	...	

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
			(₹ in thousand)	
40 Tourism and Civil Aviation				
	Voted	21,82,19	4,20,89,74	18,69,11
41 Urban Development and Housing				
	Voted	50,90,07	2,29,96,31	41,05,85
42 Vigilance				
	Voted	6,35,20	...	6,42,39
43 Panchayati Raj Institutions				
	Voted	4,08,43,57	...	3,53,73,75
Governor				
	Charged	*6,15,70*	...	*5,80,07*
Public Service Commission				
	Charged	*3,38,84*	...	*3,38,67*
46 Municipal Affairs				
	Voted	4,52,31	...	3,92,45
Total				
Voted		**47,19,13,20**	**17,84,65,40**	**34,59,11,35**
Charged		***2,75,82,14***	***88,99,98***	***2,73,37,99***
Grand Total		**49,94,95,34**	**18,73,65,38**	**37,32,49,34**

ACCOUNTS - 2014-15

2014 - 15		Saving		Excess
Capital	Revenue	Capital	Revenue	Capital
5	6	7	8	9
		(₹ in thousand)		
2,66,35,68	3,13,08	1,54,54,06	...	...
70,50,21	9,84,22	1,59,46,10	...	...
...	...	...	7,19	...
...	54,69,82	...	...	...
...	*35,63*	...	...	...
...	*17*	...	...	...
...	59,86	...	...	...
10,07,28,43	12,64,29,63	7,77,36,97	4,27,78	...
87,03,19	*2,44,15*	*1,96,79*	...	...
10,94,31,62	12,66,73,78	7,79,33,76	4,27,78	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

REVENUE SECTION

Voted

3 Building and Housing
8 Election
31 Energy and Power
33 Water Security and Public Health Engineering
42 Vigilance

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 Finanace Accounts

SUMMARY OF APPROPRIATION ACCOUNTS - Concld.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2014-2015 and that shown in the Finance Accounts for that year is given below:-

	Revenue	Capital	Total
		(₹ in thousands)	
Total Expenditure according to Appropriation Accounts			
Voted	34,59,11,35	10,07,28,43	44,66,39,78
Charged	2,73,37,99	87,03,19	3,60,41,18
Deduct			
Total recoveries as shown in Appendix-II			
Voted	1,54,53	...	1,54,53
Net expenditure as shown in the Finance Accounts			
Voted	34,57,56,82	10,07,28,43	44,64,85,25
Charged	2,73,37,99	87,03,19	3,60,41,18

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year ending 31 March 2015 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 2015 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 2015.

Date: 23 OCT 2015
Place: New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Grant No. 1 Food Security and Agriculture Development

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2401 - CROP HUSBANDRY				
ORIGINAL	38,79,78			
SUPPLEMENTARY	5,04,99	43,84,77	36,99,23	(-)6,85,54
2402 - SOIL AND WATER CONSERVATION				
ORIGINAL	3,17,94			
SUPPLEMENTARY	...	3,17,94	3,12,55	(-)5,39
2435 - OTHER AGRICULTURAL PROGRAMMES				
ORIGINAL	23,00,00			
SUPPLEMENTARY	...	23,00,00	9,88,95	(-)13,11,05
TOTAL VOTED				
Original	**64,97,72**			
Supplementary	**5,04,99**	**70,02,71**	**50,00,73**	**(-)20,01,98**
Surrendered				**16,81,90**
CAPITAL				
VOTED				
4401 - CAPITAL OUTLAY ON CROP HUSBANDRY				
ORIGINAL	2,23,65			
SUPPLEMENTARY	...	2,23,65	1,15,66	(-)1,07,99

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
ORIGINAL	74,10			
SUPPLEMENTARY	...	74,10	...	(-)74,10
TOTAL VOTED				
Original	**2,97,75**			
Supplementary	**...**	**2,97,75**	**1,15,66**	**(-)1,82,09**
Surrendered				**1,82,08**

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. Bills amounting to ₹ 3,41.60 lakh has been included in the actual expenditure.**

(ii) **The total expenditure under the revenue ₹ 50,00.73 lakh did not even reach up to the original provision of ₹ 64,97.72 lakh, even then the supplementary provision of ₹ 5,04.99 lakh in November 2014 proved unnecessary.**

(iii) **This is the sixth year in succession that the grant has been closed with saving pointing to overestimation and unrealistic budget provision.**

Year	Total Grant	Actual Expenditure	Savings (-)
2009-10	62,21.65	55,59.48	(-) 6,62.17
2010-11	65,90.46	53,38.45	(-) 12,52.01
2011-12	73,58.51	61,31.27	(-) 12,27.24
2012-13	66,84.91	64,22.14	(-) 2,62.77
2013-14	67,36.98	43,93.16	(-) 23,43.82

(iv) This implies that there is a persistent saving due to making provision of supplementary grant and appeared as the blocking of fund which could have been utilized somewhere else in other needy departments for productive schemes. This needs to be reviewed by the Finance Department.

(v) Against the final saving of ₹ 20,01.98 lakh under the grant, fund of ₹ 16,81.90 lakh only were anticipated for surrender during the year.

(vi) Saving in the grant occurred under :-

Head				(₹ in lakh) Total Grant	Actual Expenditure	Excess (+) Savings (-)
2401	CROP HUSBANDRY					
001	Direction and Administration					
01	Agriculture Department					
	O	5,55.26				
	S	8.00				
	R (-)	25.03		5,38.23	4,68.17	(-)70.06

Withdrawal of original provision by ₹ 25.03 lakh through re-appropriation/surrender was due to shortfall under salaries to regularization of M R employees, transfer and retirement of officials. Reasons for eventual saving of ₹ 70.06 lakh is awaited (July 2015).

103	Seeds					
04	National Oilseed and Oil Palm Mission					
	O	84.38				
	R (-)	20.19		64.19	64.18	(-)0.01

Reduction in original provision by ₹ 20.19 lakh through surrender was due to (i) non availability of seeds for procurement from farmer's field as targeted in south district and (ii) fund received in last week of February 2015 only as a result, clearance for payment of transport subsidy bill could not be obtained in time and expenditure incurred to the extent of fund received from GOI against the allocation of ₹ 86.70 lakh during 2014-15.

61	Seed Production					
	O	50.00				
	R (-)	28.06		21.94	21.93	(-)0.01

Withdrawal of fund by ₹ 28.06 lakh through re-appropriation/surrender was due to the non-receipt of seed subsidy claim from SIMFED and non-receipt of further claim from SIMFED.

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

Head					(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
105	Manures and Fertilisers				
62	Agriculture Input Scheme				
	O	85.32			
	R (-)	18.34	66.98	66.58	(-)0.40

Withdrawal of fund ₹ 18.34 lakh through re-appropriation/surrender was due to transfer of officers and staff and retirement of Additional Director.

107	Plant Protection				
03	National Mission on Sustainable Agriculture				
	O	5,00.03			
	S	4,66.99			
	R (-)	93.19	8,73.83	6,93.28	(-)1,80.55

Reduction in original provision of ₹ 93.19 lakh through surrender was due to delay in implementation of scheme as the approval was accorded by the government in January 2015 only and against the approved allocation of ₹ 4.85 crore, Government of India has released ₹ 4.60 lakh only. Reason for final saving of ₹ 1,80.55 lakh awaited (July 2015).

109	Extension and Farmers'Training				
01	Agriculture Department				
	O	1,43.97			
	R (-)	17.60	1,26.37	1,30.61	(+)4.24

Withdrawal of fund of ₹ 17.60 lakh through surrender/re-appropriation was due to i) proposal of the department for release of state share was deferred by DPER & NECA department to next financial year. ii) Retirement of Accountant and retirement/transfer of officers and staff and to meet shortfall to another head for regularization of M.R. employees. Reason for ultimate excess of ₹ 4.24 lakh was not intimated, though sought for (July 2015).

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
05	National Mission on Agriculture Extension and Technology				
	O	5,98.59			
	S	30.00			
	R (-)	3,18.04	3,10.55	2,98.36	(-)12.19

Reduction in original provision by ₹ 3,18.04 lakh through surrender was due to: i) Delay in completion of Training and Demonstration Programmed as it is being done continuously and in a phased manner. ii) Delay in implementation of scheme as the approval was accorded by the Government in January 2015 only. iii) Expenditure incurred to the extent of Fund received from GOI against the allocation of ₹ 2,41.90 lakh during 2014-15 and reduction in salary expenditure as the Additional Director posted is being replaced by lower rank officer of the level of Joint Director. Reason for eventual saving of ₹ 12.19 lakh was not intimated, though sought for (July 2015).

111	Agricultural Economics and Statistics				
01	Agriculture Department				
	O	2.00			
	R (-)	2.00	...	...	...

Whole provision was reduced through surrender due to non-release of resource by DPER and NECAD.

113	Agricultural Engineering				
60	Establishment				
	O	1,22.55			
	R (-)	3.37	1,19.18	1,19.15	(-)0.03

Withdrawal of original provision by ₹ 3.37 lakh through re-appropriation of ₹ 3.00 lakh was due to transfer of officers and staff and surrender of ₹ 0.37 lakh was stated negligible amount.

800	Other expenditure				
64	Soil Testing				
	O	47.50			
	R (-)	8.27	39.23	39.12	(-)0.11

Reduction in original provision by ₹ 8.27 lakh was stated due to the retirement of one Joint Director and transfer of staff.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2402	**SOIL AND WATER CONSERVATION**				
001	Direction and Administration				
01	Agriculture Department				
	O	3,17.94			
	R (-)	5.18	3,12.76	3,12.55	(-)0.21

Withdrawal of fund of ₹ 5.18 lakh through re-appropriation was stated due to the transfer and retirement of officers and staff.

2435	**OTHER AGRICULTURAL PROGRAMMES**				
60	*Others*				
800	Other Expenditure				
01	National Food Security Mission (NFSM)				
	O	3,00.00			
	R (-)	66.08	2,33.92	1,83.02	(-)50.90

Reduction in original provision by way of surrender of ₹ 66.08 lakh was due to expenditure incurred to the extent of fund received from Government of India against the current year's allocation of ₹ 2,83.23 lakh. Reason for ultimate saving of ₹ 50.90 lakh was not intimated, though sought for (July 2015).

02	Agriculture Department				
	O	20,00.00			
	R (-)	11,56.82	8,43.18	8,05.93	(-)37.25

Withdrawal of fund by way of surrender of ₹ 11.56.82 lakh was stated to be due to i) delay in implementation of Mother Dairy Farm by AHLF & VS Department and ii) Against the approved allocation of ₹ 18.98 crore GOI has released ₹ 9.49 crore only. Reasons for eventual saving of ₹ 37.25 lakh was not intimated (July 2015).

(vii) **Saving in Revenue Section mentioned in note (vi) above was partly counter balanced by excess under :-**

2401	**CROP HUSBANDRY**				
103	Seeds				
60	Establishment				
	O	46.22			
	R	0.60	46.82	46.90	(+)0.08

Provision of additional funds of ₹ 0.60 lakh through re-appropriation under the head mentioned above was made due to the non-allotment of required fund. Reason for ultimate excess of ₹ 0.08 lakh has not been intimated (July 2015) and the excess amount require to be regularisation.

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
104	Agricultural Farms				
01	Agriculture Department				
	O	12,15.22			
	R	76.42	12,91.64	13,14.74	(+)23.10

Provision of additional funds of ₹ 76.42 lakh through re-appropriation was stated due to the regularization of M.R. employees. Reasons for the final excess of ₹ 23.10 lakh was not intimated, though sought for (July 2015).

107	Plant Protection				
01	Agriculture Department				
	O	2,21.74			
	R	3.25	2,24.99	2,29.44	(+)4.45

Additional funds of ₹ 3.25 lakh were provided through re-appropriation/Surrender due to the regularization of MR employees, transfer of field Assistants from the district. Reason for ultimate excess of ₹ 4.45 lakh was not intimated, though sought for (July 2015).

Capital

Voted

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

4401 CAPITAL OUTLAY ON CROP HUSBANDRY

104	Agricultural Farms				
01	Agriculture Department				
	O	2,23.65			
	R (-)	1,07.98	1,15.67	1,15.66	(-)0.01

Withdrawal of fund of ₹ 1,07.98 lakh through surrender was stated to be due to (i) delay in acquisition of land for construction of VLW Centers as the land owners are reluctant to sell their land on government approved rate and (ii) Expenditure incurred to the extent of unspent balance of Central Share of previous year. Dues of previous years of central share were not released by Ministry of DONER, GOI for the current year 2014-15.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
4408	**CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING**				
02	Storage and Warehousing				
101	Rural Godown Programmes				
04	National Oil Seed and Oil Palm Mission				
	O	74.10			
	R (-)	74.10	...	...	...

Entire provision of ₹ 74.10 lakh withdrawn through surrender was attributed to delay in implementation of construction project due to non-finalization of sites.

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2403 - ANIMAL HUSBANDRY				
ORIGINAL	35,16,08			
SUPPLEMENTARY	...	35,16,08	30,69,17	(-)4,46,91
2404 - DIARY DEVELOPMENT				
ORIGINAL	2,05,50			
SUPPLEMENTARY	1,99,43	4,04,93	3,73,15	(-)31,78
2405 - FISHERIES				
ORIGINAL	5,25,90			
SUPPLEMENTARY	...	5,25,90	4,69,67	(-)56,23
TOTAL VOTED				
Original	42,47,48			
Supplementary	1,99,43	44,46,91	39,11,99	(-)5,34,92
Surrendered				5,11,63
CAPITAL				
VOTED				
4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY				
ORIGINAL	1,81,52			
SUPPLEMENTARY	64,54	2,46,06	1,45,98	(-)1,00,08

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
4405 - CAPITAL OUTLAY ON FISHERIES				
ORIGINAL	2,04,29			
SUPPLEMENTARY	...	2,04,29	5,01	(-)1,99,28
TOTAL VOTED				
Original	**3,85,81**			
Supplementary	**64,54**	**4,50,35**	**1,50,99**	**(-)2,99,36**
Surrendered				**2,99,25**

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 8.50 Lakh has been included in the actual expenditure.**

(ii) **₹ 5,11.63 lakh was anticipated and surrendered under Revenue Section.**

(iii) **In view of total saving under Revenue Section by ₹ 5,34.92 lakh, Supplementary demand for ₹ 1,99.43 lakh proved unnecessary.**

(iv) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-**

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	35,84.89	33,77.02	(-) 2,07.87
2010-11	38,47.95	33,45.62	(-) 5,02.33
2011-12	42,36.81	39,14.40	(-) 3,22.41
2012-13	39,73.22	36,60.06	(-) 3,13.16
2013-14	42,38.80	39,42.07	(-) 2,96.73

(v) Saving occured mainly as under :-

(₹ in lakh)

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2403	ANIMAL HUSBANDRY				
101	Veterinary Services and Animal Health				
07	National Livestock Health and Disease Control Programme				
	O	1,09.67			
	R (-)	97.53	12.14	12.14	...
	Anticipated provision was reduced by ₹ 97.53 lakh through surrender in March 2015 due to non-receipt of fund from Central Government.				
102	Cattle and Buffalo Development				
08	National Livestock Management Programme				
	O	0.01			
	R (-)	0.01	...	...	...
	Token provision of ₹ 0.01 lakh has been surrendered due to proposal was not materialized.				
63	Intensive Cattle Development				
	O	8,28.48			
	R (-)	1,60.87	6,67.61	6,68.74	(+)1.13
	Reduction in provision by ₹ 1,60.87 lakh was the net effect of surrender of ₹64.23 lakh and re-appropriation of ₹ 96.64 lakh due to non-clearance of department's proposal and to meet shortfall under organic feed for animals, salaries, wages etc. respectively. Reason for the ultimate excess of ₹ 1.13 lakh under the sub-head was not intimated (July 2015).				
103	Poultry Development				
08	National Livestock Management Programme				
	O	1.29			
	R	0.38	1.67	0.10	(-)1.57
	Provision was augmented by ₹ 0.38 lakh by means of re-appropriation to meet pending liabilities under Poultry Development Scheme. Reason for the eventual saving of ₹ 1.57 lakh was not intimated (July 2015).				

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
68	Intensive Poultry Development				
	O	1,89.19			
	R (-)	64.62	1,24.57	1,24.61	(+)0.04
	Original provision was reduced by ₹ 64.62 lakh through surrender/re-appropriation in March 2015 due to non-clearance of department's proposal and non-receipt of claims.				
104	Sheep and Wool Development				
69	Extension of Sheep Breeding Centres				
	O	47.88			
	R (-)	6.41	41.47	42.46	(+)0.99
	Provision was reduced by ₹ 6.41 lakh mainly due to meet the shortfall occurred under salaries resulted in regularization of MR employees.				
105	Piggery Development				
70	Intensive Piggery Development				
	O	1,06.38			
	R (-)	47.94	58.44	58.64	(+)0.20
	Reduction in provision by ₹ 47.94 lakh through surrender was resulted due to non-clearance of department's proposal.				
106	Other Live Stock Development				
71	Goat Breeding				
	O	60.00			
	R (-)	48.71	11.29	11.26	(-)0.03
	₹ 48.71 lakh was reduced from anticipated provision by means of surrender/re-appropriation due to non-clearance of department's proposal, non-confirmation of training programme for farmers and anticipated saving under the sub-head due to Government decision.				
107	Fodder and Feed Development				
08	National Livestock Management Programme				
	O	1,10.01			
	R (-)	1,10.01	...	...	...
	Entire provision of ₹ 1,10.01 lakh was surrendered in March 2015 due to non-receipt of anticipated fund from Government of India.				

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
109	Extension and Training				
74	Farmer's Training and Extension Programme				
	O	1,69.56			
	R (-)	50.03	1,19.53	1,19.46	(-)0.07
	Anticipated Central share from North East Council was not received during the financial year, hence ₹ 50.03 lakh was surrendered in March 2015.				
113	Administrative Investigation and Statistics				
08	National Livestock Management Programme				
	O	10.87			
	R (-)	1.21	9.66	9.65	(-)0.01
	Provision was reduced by ₹ 1.21 lakh due to non-receipt of resource.				
2404	DIARY DEVELOPMENT				
001	Direction and Administration				
60	Administration				
	O	1,85.50			
	R (-)	0.76	1,84.74	1,84.57	(-)0.17
	₹ 0.76 lakh was reduced from provision due to non-receipt of claims.				
102	Dairy Development Projects				
62	Diary Projects				
	O	20.00			
	R (-)	14.76	5.24	5.24	...
	Surrender of provision by ₹ 14.76 lakh was made due to non-receipt of approval of proposal for financial assistance to North District Co-operative Milk Union (NDCMU) from competent authority till March 2015.				

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2405	**FISHERIES**				
001	Direction and Administration				
60	Establishment				
	O	2,84.48			
	R (-)	43.12	2,41.36	2,38.41	(-)2.95
101	Inland fisheries				
61	Trout Fish Seed				
	O	71.79			
	R (-)	2.35	69.44	69.44	...
63	Conservation of Reverine Fisheries				
	O	65.55			
	R (-)	3.32	62.23	61.57	(-)0.66
	Reduction of provision by ₹ 43.12 lakh, 2.35 lakh and ₹ 3.32 lakh in the above three cases was surrendered due to retirement and transfer of officer and staff. Reason for the final saving of ₹ 2.95 lakh under sub-head Establishment was not intimated (July 2015).				
800	Other expenditure				
82	Fisheries Statistics (100% CSS)				
	O	20.44			
	R (-)	3.62	16.82	16.82	...
	Provision was reduced by ₹ 3.62 lakh through surrender due to non-receipt of fund.				
(vi)	**Excess occurred mainly as under :-**				
2403	**ANIMAL HUSBANDRY**				
001	Direction and Administration				
60	Administration				
	O	5,03.06			
	R	70.74	5,73.80	5,67.34	(-)6.46
	Addition to provision by ₹ 70.74 lakh was made mainly through re-appropriation to meet shortfall under the sub-head due to mass regularization of MR employees and hike in rate of wages. Reason for the ultimate saving of ₹ 6.46 lakh was not intimated (July 2015).				

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Veterinary Services and Animal Health				
61	Veterinary Hospitals & Dispensaries				
	O	10,95.43			
	R	26.14	11,21.57	11,27.37	(+)5.80

Enhancement of provision by ₹ 26.14 lakh was made to meet shortfall under salaries and wages. Reason for the final excess of ₹ 5.80 lakh was not intimated (July 2015).

102	Cattle and Buffalo Development				
67	Livestock Farm, Karfectar				
	O	98.23			
	R	16.66	1,14.89	1,14.87	(-)0.02

Augmentation of provision by ₹ 16.66 lakh was made through re-appropriation due to mass regularization of MR employees.

107	Fodder and Feed Development				
73	Pasture Development				
	O	1,54.11			
	R	29.81	1,83.92	1,80.86	(-)3.06

Increase in provision by ₹ 29.81 lakh was made to meet shortfall under organic feed to sustain the animals at various departmental farms. Reason for the ultimate saving of ₹ 3.06 was not intimated (July 2015).

Capital

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 26.45 Lakh has been included in the actual expenditure.**

(ii) **In view of saving of ₹ 2,99.36 lakh under Capital Section, Supplementary demand for ₹ 64.54 lakh proved unnecessary.**

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

4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY				
101	Veterinary services and Animal Health				
08	National Livestock Management Programme				
	O	1,00.00			
	R (-)	1,00.00	...	...	...

Entire provision of ₹ 1,00.00 lakh was surrendered due to non-receipt of fund from Government of India.

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
4405	**CAPITAL OUTLAY ON FISHERIES**				
101	Inland Fisheries				
71	Scheme Funded by National Fisheries Development Board				
	O	2,01.59			
	R (-)	1,96.55	5.04	5.01	(-)0.03
	Out of original provision ₹ 2,01.59 lakh, an amount of ₹ 1,96.55 lakh was surrendered due to non-receipt of fund from Government of India and non- completion of work by the contractor.				
72	Scheme Funded by Power Developers				
	O	2.70			
	R (-)	2.70	...	...	...
	Token provision of ₹ 2.70 lakh was surrendered due to non-completion of work.				

Grant No. 3 Building and Housing

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	14,26,25			
SUPPLEMENTARY	29,50	14,55,75	15,09,91	(+)54,16
2216 - HOUSING				
ORIGINAL	5,07,11			
SUPPLEMENTARY	...	5,07,11	5,35,07	(+)27,96
TOTAL VOTED				
Original	19,33,36			
Supplementary	29,50	19,62,86	20,44,98	(+)82,12
Surrendered				56,96
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	35,18,82			
SUPPLEMENTARY	...	35,18,82	27,07,03	(-)8,11,79
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	2,10,00			
SUPPLEMENTARY	...	2,10,00	2,07,27	(-)2,73
TOTAL VOTED				
Orignal	37,28,82			
Supplementary	...	37,28,82	29,14,30	(-)8,14,52
Surrendered				7,74,30

Notes and comments

Revenue

Voted

(i) **Expenditure on Revenue Section has been exceeded by ₹ 82.12 lakh. This needs to be regularized.**

(ii) **Although there was an excess at (i) above, surrender of provision by ₹ 56.96 lakh was made.**

(iii) **Unadjusted A.C. bills amounting to ₹ 1.07 lakh has been included in the actual expenditure.**

(iv) **Excess under the Grant occured as under :-**

(₹ in lakh)

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059	**PUBLIC WORKS**				
80	*General*				
001	Direction and Administration				
61	Chief Engineer (Buildings) Establishment				
	O	10,46.92			
	S	29.50			
	R (-)	5.19	10,71.23	11,93.85	(+)1,22.62

Reduction of provision by ₹ 5.19 lakh by way of mainly surrender was made due to transfer of Junior Engineer, non-submission of T.A. bills and regularization of consolidated staff. Reason for the final excess of ₹ 1,22.62 lakh was stated due to inadequate allocation of plan funds.

2216	**HOUSING**				
05	*General Pool Accommodation*				
053	Maintenance and Repairs				
60	Work Charged Establishment				
	O	3,62.83			
	R	21.16	3,83.99	4,02.41	(+)18.42

Addition to the provision by ₹ 21.16 lakh by means of re-appropriation was made to meet the shortfall under wages and salaries. Reason for the eventual excess of ₹ 18.42 lakh was intimated due to inadequate allocation of plan funds and gratuity payments and medical treatment outside Sikkim also led to inevitable expenditure.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
(v)	**Saving under the Grant occured as under :-**				
2059	PUBLIC WORKS				
01	*Office Buildings*				
053	Maintenance and Repairs				
60	Work Charged Establishment				
	O	1,28.75			
	R (-)	7.71	1,21.04	1,25.27	(+)4.23
	Provision was reduced by ₹ 7.71 lakh by means of re-appropriation to meet the shortfall under wages. Reason for the ultimate excess by ₹ 4.23 lakh stated due to inadequate allocation of fund under salaries and wages.				
61	Other Maintenance Expenditure				
	O	1,81.70			
	R (-)	6.50	1,75.20	1,73.88	(-)1.32
	Decrease in provision by ₹ 6.50 lakh through re-appropriation was made to meet the shortfall under Minor Work. Reason for the final saving of ₹ 1.32 lakh was intimated due to inadequate allocation of fund under wages. Gratuity payments and medical treatment outside Sikkim also led to inevitable expenditure.				
80	*General*				
103	Furnishings				
03	Building and Housing Department				
	O	6.32			
	R (-)	1.39	4.93	4.92	(-)0.01
	₹ 1.39 lakh was re-appropriated from provision to meet expenditure on Minor Work.				
104	Lease Charges				
62	Rent for Hired Buildings of Lower Secretariat				
	O	7.56			
	R (-)	2.56	5.00	4.99	(-)0.01
	Reduction of provision by ₹ 2.56 lakh by way of re-appropriation was made to meet expenditure on wages.				

Grant No. 3 Building and Housing contd...

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
799	Suspense				
03	Building and Housing Department				
	O	50.00			
	R (-)	47.82	2.18	(-)9.61	(-)11.79

Surrender of the provision by ₹ 47.82 lakh was made due to non-receipt of claims. Reason for the final saving of ₹ 11.79 lakh was stated due to recovery of storage charges deducted from works bills.

2216	HOUSING				
05	*General Pool Accommodation*				
800	Other Expenditure				
61	Furnishing				
	O	30.46			
	R (-)	2.63	27.83	23.38	(-)4.45

Provision was re-appropriated by ₹ 2.63 lakh due to meet up the expenditure on repair of police barrack at Mintokgang. Reason for the eventual saving of ₹ 4.45 lakh was stated due to non-receipt of claims from the Sub-divisions.

62	Lease charges (PWD)				
	O	4.32			
	R (-)	4.32	...	...	...

Whole provision of ₹ 4.32 lakh was re-appropriated due to non-submission of lease charge bills.

Capital

Voted

(i) **An amount of ₹ 7,74.30 lakh was anticipated and surrendered.**

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS				
01	*Office Buildings*				
051	Construction				
03	Building and Housing Department				
	O	4,48.40			
	R (-)	41.17	4,07.23	4,07.23	...
	Surrender of provision by ₹ 30.61 lakh was made due to non-submission of claims, non-receipt of fund and re-appropriation of provision by ₹ 10.56 lakh was made due to non-receipt of claims.				
31	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
	O	14,00.00			
	R (-)	5,83.46	8,16.54	8,16.53	(-)0.01
	Reduction of provision by ₹ 5,83.46 lakh by way of surrender was made due to non-receipt of claims.				
60	*Other Buildings*				
051	Construction				
03	Building and Housing Department				
	O	16,70.42			
	R (-)	1,47.16	15,23.26	14,83.26	(-)40.00
	Provision was reduced by ₹ 1,47.16 lakh by means of surrender of ₹ 1,57.72 lakh and re-appropriation ₹ 10.56 lakh due to non-receipt of resources and non-receipt of claims respectively. Reason for the final saving of ₹ 40.00 lakh was intimated due to non-receipt of claims.				
4216	CAPITAL OUTLAY ON HOUSING				
01	*Government Residential Buildings*				
106	General Pool Accommodation				
60	Construction (P.W.D)				
	O	2,10.00			
	R (-)	2.51	2,07.49	2,07.27	(-)0.22
	Surrender of provision by ₹ 2.51 lakh was made due to non-receipt of bills and non-availability of resources.				

Grant No. 4 Co-operation

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2425 - CO-OPERATION				
ORIGINAL	11,02,20			
SUPPLEMENTARY	...	11,02,20	9,81,07	(-)1,21,13
TOTAL VOTED				
Original	11,02,20			
Supplementary	...	11,02,20	9,81,07	(-)1,21,13
Surrendered				1,19,10
CAPITAL				
VOTED				
4425 - CAPITAL OUTLAY ON CO-OPERATION				
ORIGINAL	5,50,00			
SUPPLEMENTARY	...	5,50,00	5,49,74	(-)26
TOTAL VOTED				
Original	5,50,00			
Supplementary	...	5,50,00	5,49,74	(-)26
Surrendered				...

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. Bills amounting to ₹ 1.03 lakh has been included in the actual expenditure.**

(ii) **An amount of ₹ 1,19.10 lakh was anticipated and surrendered out of the total saving of ₹ 1,21.13 lakh.**

(iii) **Cases of persistent saving occurred under the Grant are detailed below :-**

Year	Total Grant	Actual Expenditure	Savings (-)
2009-10	12,70.60	12,69.56	(-) 1.04
2010-11	8,91.93	8,81.44	(-) 10.49
2011-12	9,21.42	8,85.22	(-) 36.20
2012-13	11,22.63	11,07.05	(-) 15.58
2013-14	11,28.08	10,96.20	(-) 31.88

(iv) **Saving under the grant occured as under :-**

(₹ in lakh)

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2425	CO-OPERATION			
001	Direction and Administration			
O	10,62.19			
R (-)	1,11.45	9,50.74	9,49.12	(-)1.62

Withdrawal of funds of ₹ 1,11.45 lakh through surrender/re-appropriation in February and March 2015 were i) attributed to non-submission of proposal in time ii) non-receipt of bills in time and non-release of medical re-imbursement file by Health Department after due date . Final saving of ₹ 1.62 lakh was attributed to non-receipt of fund from GOI.

105	Information and Publicity			
O	5.00			
R (-)	1.96	3.04	3.04	...

Surrender of fund of ₹ 1.96 lakh in March 2015 was due to non-release of resource by the Government.

108	Assistance to other Co-operatives			
62	Godowns Assistance			
O	0.01			
R	...	0.01	...	(-)0.01

Token provision of ₹ 0.01 lakh has not been utilized and reasons for saving has not been intimated (July 2015).

Grant No. 4 Co-operation concld...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
63	Transport Subsidies				
	O	15.00			
	R (-)	5.69	9.31	9.31	...

Reduction on provision of ₹ 5.69 lakh by way of surrender/re-appropriation was due to non-release of resource by Government and non-subission of proposal in time.

Grant No. 5 Cultural Affairs and Heritage

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2205 - ART AND CULTURE				
ORIGINAL	8,53,24			
SUPPLEMENTARY	...	8,53,24	7,81,89	(-)71,35
2251 - SECRETARIAT-SOCIAL SERVICES				
ORIGINAL	35,61			
SUPPLEMENTARY	...	35,61	35,20	(-)41
TOTAL VOTED				
Original	8,88,85			
Supplementary	...	8,88,85	8,17,09	(-)71,76
Surrendered				69,49
CAPITAL				
VOTED				
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
ORIGINAL	21,38,88			
SUPPLEMENTARY	...	21,38,88	10,78,53	(-)10,60,35
TOTAL VOTED				
Original	21,38,88			
Supplementary	...	21,38,88	10,78,53	(-)10,60,35
Surrendered				10,59,48

Notes and comments

Revenue

Voted

(i) Unadjusted A.C. bills amounting to ₹ 5.00 lakh has been included in the actual expenditure.

(ii) An amount of ₹ 69.49 lakh was anticipated and surrendered under Revenue Section.

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2205	ART AND CULTURE				
001	Direction and Administration				
	O	3,54.04			
	R (-)	65.56	2,88.48	2,88.27	(-)0.21

₹ 65.56 lakh was withdrawn from anticipated provision through surrender due to cancellation of Felicitation of Civilians programme and non-finalization of medical bills.

102	Promotion of Arts and Culture				
60	Establishment				
	O	3,66.76			
	R (-)	3.46	3,63.30	3,62.93	(-)0.37

Reduction of provision by ₹ 3.46 lakh was made by means of surrender due to non-receipt of application from Samajik Sewa Bhatta beneficiaries and less expenditure on maintenance of Manan Bhawan.

105	Public Libraries				
63	State Central and District Libraries				
	O	89.72			
	R (-)	0.05	89.67	89.61	(-)0.06

₹ 0.05 lakh reduced in provision was stated due to reasonable manner.

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2251	SECRETARIAT-SOCIAL SERVICES				
090	Secretariat				
05	Culture Department				
	O	35.61			
	R (-)	0.42	35.19	35.20	(+)0.01

Surrender of provision by ₹ 0.42 lakh was made due to less expenditure under office expenses.

Capital

Voted

(i) **An amount of ₹ 10,59.48 lakh was anticipated and surrendered under the Capital Section.**

(ii) **Saving under the Grant occured as under :-**

4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
04	*Art and Culture*				
800	other expenditure				
60	Construction				
	O	21,38.88			
	R (-)	10,59.48	10,79.40	10,78.53	(-)0.87

Surrender of provision by ₹ 10,59.48 lakh was mainly due to non-receipt of central fund and non-receipt of resources for the budget earmarked.

Grant No. 6 Ecclesiastical

Section and Major Head		Total Grant / Actual Expenditure		Excess (+)
		Appropriation		Savings (-)
		(₹ in thousand)		
REVENUE				
VOTED				
MAJOR HEAD				
2250 - OTHER SOCIAL SERVICES				
ORIGINAL	8,62,43			
SUPPLEMENTARY	...	8,62,43	7,51,61	(-)1,10,82
TOTAL VOTED				
Original	**8,62,43**			
Supplementary	...	**8,62,43**	**7,51,61**	**(-)1,10,82**
Surrendered				**53,64**

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 50.72 lakh has been included in the actual expenditure.**

(ii) **₹ 53.64 lakh was anticipated and surrendered during the year.**

(iii) **Cases of persistent saving during last five years appeared in the Grant as detailed below :-**

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	10,63.41	10,03.77	(-) 59.64
2010-11	11,11.72	10,21.22	(-) 90.50
2011-12	17,96.82	17,55.53	(-) 41.29
2012-13	18,44.34	17,43.56	(-) 1,00.78
2013-14	36,38.36	34,28.34	(-) 2,10.02

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2250	OTHER SOCIAL SERVICES				
103	Upkeep of Shrines, Temples etc.				
	O	7,35.13			
	R (-)	49.14	6,85.99	6,30.14	(-)55.85

Surrender of provision by ₹ 49.14 lakh was made mainly due to non-completion of construction work of Monastic School/Sanskrit Pathshala during the financial year and resignation of Adhoc Inspector. Reason for the final saving of ₹ 55.85 lakh was stated due to non-release of fund.

60	Grants to Monastries, Shrines and Temples				
	O	1,27.30			
	R (-)	4.50	1,22.80	1,22.80	...

Provision of ₹ 4.50 lakh was surrendered due to non-utilization of expenditure owing to lack of time.

Grant No. 7 Human Resource Development

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	1,91,21			
SUPPLEMENTARY	...	1,91,21	1,87,36	(-)3,85
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	11,87,85			
SUPPLEMENTARY	...	11,87,85	10,31,86	(-)1,55,99
2202 - GENERAL EDUCATION				
ORIGINAL	4,82,64,19			
SUPPLEMENTARY	34,39	4,82,98,58	4,41,25,41	(-)41,73,17
2203 - TECHNICAL EDUCATION				
ORIGINAL	47,00			
SUPPLEMENTARY	...	47,00	56,29	(+)9,29
TOTAL VOTED				
Original	**4,96,90,25**			
Supplementary	**34,39**	**4,97,24,64**	**4,54,00,92**	**(-)43,23,72**
Surrendered				**40,97,14**

Grant No. 7 Human Resource Development contd...

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
CAPITAL				
VOTED				
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
ORIGINAL	37,39,44			
SUPPLEMENTARY	35,69	37,75,13	14,72,99	(-)23,02,14
6202 - LOANS FOR EDUCATION,SPORTS,ART AND CULTURE				
ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	4,00,00	(+)2,00,00
TOTAL VOTED				
Original	39,39,44			
Supplementary	35,69	39,75,13	18,72,99	(-)21,02,14
Surrendered				22,39,36

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 45.95 lakh have been included in the actual expenditure.**

(ii) **Anticipated provision of ₹ 40,97.14 lakh was surrendered.**

(iii) **Saving under the Grant occured mainly as under :-**

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2059	PUBLIC WORKS				
60	*Other Buildings*				
053	Maintenance and Repairs				
61	Other Maintenance Expenditure				
	O	84.57			
	R (-)	7.80	76.77	76.21	(-)0.56

Re-appropriation of provision by ₹ 7.80 lakh was made to meet the shortfall under wages.

Grant No. 7 Human Resource Development contd...

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2070	**OTHER ADMINISTRATIVE SERVICES**				
003	Training				
47	Directorate of Capacity Building				
	O	1,87.85			
	R	...	1,87.85	1,11.86	(-)75.99

Reason for the final saving by ₹ 75.99 lakh was stated due to non-receipt of resources from FRED and DPER & NECAD.

2202	**GENERAL EDUCATION**				
01	*Elementary Education*				
107	Teachers Training				
25	Support for Educational Development including Teachers Training and Adult Education				
	O	3,27.57			
	R (-)	15.41	3,12.16	3,12.72	(+)0.56

Reduction of provision by ₹ 15.41 lakh was made due to activities could not be carried out.The ultimate excess of ₹ 0.56 lakh require to regularisation and reason for excess furnished by the department without any specific reason.

66	Teacher's Training Institute				
	O	1,37.46			
	R (-)	79.05	58.41	70.61	(+)12.20

₹ 55.18 lakh was reduced from provision by means of re-appropriation due to transfer of officers and less release of fund by Government of India and ₹ 23.87 lakh was surrendered mainly due to non-utilization of State Share. Reason for the final exccess by ₹ 12.20 lakh was intimated due to resource problem.

67	State Institute of Education				
	O	1,55.08			
	R (-)	6.93	1,48.15	1,48.06	(-)0.09

Surrender of provision by ₹ 6.93 lakh was made due to salaries of faculty co-ordinators were paid from CSS.

Grant No. 7 Human Resource Development contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
800	Other Expenditure				
22	Sarva Shiksha Abhiyan				
	O	53,62.10			
	R (-)	8,35.95	45,26.15	45,26.15	...
	Provision was surrendered by ₹ 8,35.95 lakh due to non-receipt of fund from Government of India.				
27	Scheme for providing education to Madrasas, Minorities and Disabled				
	O	1,51.73			
	R (-)	1,51.73	...	...	...
86	Grants for Elementary Education (13th F.C. Grant)				
	O	3,00.00			
	R (-)	3,00.00	...	...	...
	Whole provision of ₹ 1,51.73 lakh and ₹ 3,00.00 lakh in the above two cases were surrendered due to non-completion of work and non-receipt of fund from Government of India respectively.				
02	*Secondary Education*				
104	Teachers and Other Services				
64	High & Higher Secondary School				
	O	2,87,12.55			
	R (-)	13,49.89	2,73,62.66	2,73,19.44	(-)43.22
	Reduction in provision by ₹ 13,49.89 lakh was made due to retirement and transfer of teachers and less claims of medical reimbursement. Reason for the eventual saving by ₹ 43.22 lakh was not intimated (July 2015).				
109	Government Secondary Schools				
24	Rastriya Madhyamik Shiksha Abhiyan				
	O	16,70.55			
	R (-)	11,24.59	5,45.96	5,45.95	(-)0.01
	Provision was reduced by ₹ 11,24.59 lakh by way of surrender due to non-receipt of fund from MHRD, Government of India.				

Grant No. 7 Human Resource Development contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
800	Other expenditure				
27	Scheme for providing Education to Madrasas, Minorities and Disabled				
	O	8.74			
	R (-)	8.74	...	...	...
	Entire provision of ₹ 8.74 lakh was surrendered due to non-receipt of fund from MHRD, Government of India.				
03	*University and Higher Education*				
103	Government Colleges and Institutes				
65	Government Degree College, Gangtok				
	O	9,38.44			
	R (-)	1,01.15	8,37.29	8,33.14	(-)4.15
	Surrender of provision by ₹ 1,01.15 lakh was made due to resignation and transfer of associate and assistant professors. Reason for the final saving of ₹ 4.15 lakh was not intimated (July 2015).				
67	Sikkim Institute of Higher Nyingma Studies (SIHNS)				
	O	2,04.50			
	R (-)	7.40	1,97.10	1,97.09	(-)0.01
	Provision of ₹ 7.40 lakh was surrendered due to sudden demise of an Accountant.				
69	Sanskrit Mahavidhalaya, Samdong				
	O	67.50			
	R	...	67.50	55.47	(-)12.03
	Reason for the eventual saving by ₹ 12.03 lakh was intimated due to return of bills by PAO.				
04	*Adult Education*				
200	Other Adult Education Progarmmes				
	O	10.00			
	R (-)	5.60	4.40	4.40	...
	Re-appropriation of provision by ₹ 5.60 lakh was made due to less activities under Adult Education.				

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
80	*General*				
001	Direction and Administration				
60	Establishment				
	O	37,77.77			
	R (-)	2,51.03	35,26.74	35,03.35	(-)23.39

Reduction of provision by ₹ 2,51.03 lakh was made mainly due to transfer of officers and staff. Reason of the final saving by ₹ 23.39 lakh was not intimated (July 2015).

107	Scholarships				
	O	39.42			
	R (-)	39.42	...	...	...

Whole provision of ₹ 39.42 lakh was surrendered due to non-finalization of scheme.

(iv) **Excess under the Grant was mainly as under : -**

2059	PUBLIC WORKS				
60	*Other Buildings*				
053	Maintenance and Repairs				
60	Work Charged Establishment				
	O	1,06.64			
	R	6.04	1,12.68	1,11.14	(-)1.54

Augmentation of provision by ₹ 6.04 lakh was net effect of re-appropriation of ₹ 7.80 lakh and Surrender of ₹ 1.76 lakh due to meet the shortfall under wages and regularization of Muster Roll/Work Charged staff respectively. Reason for the ultimate saving of ₹ 1.54 lakh was stated due to resource problem.

2202	GENERAL EDUCATION				
01	*Elementary Education*				
800	Other Expenditure				
23	School Lunch/Mid Day Meal Programme(100%CSS)				
	O	12,48.92			
	R (-)	11.80	12,37.12	12,57.54	(+)20.42

₹ 11.80 lakh was re-appropriated to meet the shortfall under medical reimbursement and increment arrears. Reason for the final excess of ₹ 20.42 lakh was stated that SIFMS does not allow any excess over the Budget. Reason was not satisfactory.

Grant No. 7 Human Resource Development contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)	
02	*Secondary Education*				
001	Direction and Administration				
58	Directorate of Education				
	O	17,03.38			
	R	26.50	17,29.88	17,32.89	(+)3.01

Addition to provision by ₹ 26.50 lakh was made by way of re-appropriation to meet the shortfall under medical claims. Reason for the eventual excess of ₹ 3.01 lakh was stated due to unavoidable expenditue.

03	*University and Higher Education*				
103	Government Colleges and Institutes				
66	Sikkim Law College				
	O	1,36.43			
	R	15.04	1,51.47	1,49.59	(-)1.88

Increase in provision by ₹ 15.04 lakh through re-appropriation was made to meet the shortfall on salaries and medical claims. Reason for the ultimate saving of ₹ 1.88 lakh was intimated that the provision could not be surrendered.

68	New Degree College, Namchi				
	O	3,06.00			
	R	58.00	3,64.00	3,56.85	(-)7.15

Enhancement of provision by ₹ 58.00 lakh was made by means of re-appropriation to meet the shortfall under salaries. Reason for the ultimate saving of ₹ 7.15 lakh was stated without any specific reason.

70	Art College at Rhenock				
	O	1,34.55			
	R	40.94	1,75.49	1,74.11	(-)1.38

Augmentation of provision by ₹ 40.94 lakh was made through re-appropriation to meet the shortfall under salaries. Reason for the ultimate saving of ₹ 1.38 lakh was stated without any satisfactory comment.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
71	B.Ed College				
	O	82.50			
	R	6.91	89.41	89.38	(-)0.03

Addition to the provision by ₹ 6.91 lakh was made through re-appropriation to meet salaries.

72	Establishment of College at Gyalshing				
	O	97.50			
	R	28.50	1,26.00	1,21.66	(-)4.34

Increase in provision by ₹ 28.50 lakh was made by means of re-appropriation to meet salaries. Reason for the ultimate saving of ₹ 4.34 lakh was stated without any satisfactory reply.

73	Establishment of New College at Gangtok				
	O	98.00			
	R	7.50	1,05.50	1,03.72	(-)1.78

Augmentation of provision by ₹ 7.50 lakh was made through re-appropriation to meet the shortfall under salaries. Reason for the ultimate saving of ₹ 1.78 lakh was stated without any satisfactory reply.

2203	**TECHNICAL EDUCATION**				
001	Direction and Administration				
60	Establishment				
	O	47.00			
	R	9.92	56.92	56.29	(-)0.63

Enhancement of provision by ₹ 9.92 lakh through re-appropriation was made to meet the shortfall under salaries.

Capital

Voted

(i) **₹ 22,39.36 lakh was anticipated and surrendered.**

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

Grant No. 7 Human Resource Development contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
4202	**CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE**				
01	*General Education*				
201	Elementary Education				
70	Buildings				
	O	8,15.58			
	S	0.01			
	R (-)	4,40.98	3,74.61	3,69.24	(-)5.37

Provision was reduced by ₹ 4,40.98 lakh through surrender due to non-receipt of fund from Government of India and slow progress of work. Reason for the final saving of ₹ 5.37 lakh was stated that saving amount could not be surrendered.

202	Secondary Education				
70	Buildings				
	O	7,77.10			
	S	35.68			
	R (-)	4,74.94	3,37.84	3,09.39	(-)28.45

Surrender of provision by ₹ 4,74.94 lakh was made due to non-receipt of fund from Government of India and slow progress of work. Reason for the eventual saving of ₹ 28.45 lakh was intimated that saving amount could not be surrendered.

203	University and Higher Education				
70	Buildings				
	O	14,22.20			
	R (-)	6,07.20	8,15.00	7,91.85	(-)23.15

Decrease in provision by ₹ 6,07.20 lakh was made through surrender due to non-finalization of land compensation of Sikkim University, Yangyang and curtailment of resources by DPER & NECAD. Reason for the final saving of ₹ 23.15 lakh was stated that saving amount could not be surrendered.

Grant No. 7 Human Resource Development concld...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
02	*Technical Education*				
103	Technical Schools				
28	Rashtriya Uchchatar Shiksha Abhiyan				
	O	7,24.56			
	R (-)	7,16.24	8.32	2.51	(-)5.81

Reduction of provision by ₹ 7,16.24 lakh was made by way of surrender due to non-receipt of fund from Government of India. Reason for the eventual saving of ₹ 5.81 lakh was intimated that saving amount could not be surrendered.

Grant No. 8 Election

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2015 - ELECTIONS				
ORIGINAL	16,23,48			
SUPPLEMENTARY	...	16,23,48	16,37,35	(+)13,87
TOTAL VOTED				
Original	**16,23,48**			
Supplementary	**...**	**16,23,48**	**16,37,35**	**(+)13,87**
Surrendered				**4,96**

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 304.17 lakh have been included in actual expenditure.**

(ii) **Expenditure on Revenue Section has been exceeded by ₹ 13.87 lakh.**

(iii) **Excess under the Grant occurred mainly as under :-**

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2015	**ELECTIONS**				
103	Preparation and Printing of Electoral rolls				
08	Election Department				
	O	31.00			
	R	74.75	1,05.75	1,05.75	...

Provision was added by ₹ 74.75 lakh mainly due to payment pertaining to honorarium to officers for Special Summary Revision of Electoral Rolls-2015 and celebration of National Voters' Day.

Grant No. 8 Election concld...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously				
62	Conduct of Election				
	O	12,10.04			
	R (-)	3.84	12,06.20	12,25.04	(+)18.84

Deduction in provision by ₹ 3.84 lakh was made to meet the shortfall under other heads. Reason for the eventual excess of ₹ 18.84 lakh was not intimated (July 2015).

(iv) Saving was as under :-

2015	**ELECTIONS**				
102	Electoral Officers				
60	Establishment				
	O	3,16.40			
	R (-)	9.83	3,06.57	3,06.56	(-)0.01

₹ 9.83 lakh was reduced from provision mainly due to retirement of Special CEO, transfer of Additional CEO, Dy. Secretary and Under Secretary.

105	Charges for conduct of elections to Parliament				
62	Conduct of Election				
	O	0.02			
	R (-)	0.02	...	...	...
106	Charges for conduct of elections to State/Union Territory Legislature				
62	Conduct of Election				
	O	0.02			
	R (-)	0.02	...	...	...

Token provision of ₹ 0.02 lakh in the above two cases was re-appropriated as no separate Parliamentary Election was held.

108	Issue of Photo Identity Cards to Voters				
63	Photo Identity Cards				
	O	66.00			
	R (-)	66.00	...	...	...

Entire provision of ₹ 66.00 lakh re-appropriated by payment regarding EPIC, TA bills pertaining to General Election-2014 was made from other heads.

Grant No. 9 Excise

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2039 - STATE EXCISE DUTIES				
ORIGINAL	5,40,50			
SUPPLEMENTARY	...	5,40,50	5,22,09	(-)18,41
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	1,61,56			
SUPPLEMENTARY	...	1,61,56	1,61,24	(-)32
TOTAL VOTED				
Original	**7,02,06**			
Supplementary	**...**	**7,02,06**	**6,83,32**	**(-)18,74**
Surrendered				**18,63**

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 8.91 lakh has been included in the actual expenditure.**

(ii) **Saving under the Grant occured as under :-**

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2039	**STATE EXCISE**				
001	Direction and Administration				
60	Establishment				
	O	5,40.50			
	R (-)	18.33	5,22.17	5,22.09	(-)0.08

₹ 18.33 lakh was surrendered from anticipated provision due to retirement of Driver, death of a Head Constable and transfer of Principal Secretary to Government of India on deputation.

Grant No. 9 Excise concld...

Head					(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2052	SECRETARIAT-GENERAL SERVICES				
090	Secretariat				
09	State Excise Department				
	O	1,61.56			
	R (-)	0.30	1,61.26	1,61.24	(-)0.02

Surrender of ₹ 0.30 lakh from provision was due to non-receipt of medical claims.

Grant No. 10 Finance, Revenue and Expenditure

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
				(₹ in thousand)
REVENUE				
VOTED				
MAJOR HEAD				
2020 - COLLECTION OF TAXES ON INCOME AND EXPENDITURE				
ORIGINAL	1,13,92			
SUPPLEMENTARY	...	1,13,92	1,03,82	(-)10,10
2030 - STAMPS AND REGISTRATION				
ORIGINAL	20,00			
SUPPLEMENTARY	...	20,00	1,08,26	(+)88,26
2040 - TAXES ON SALES,TRADES ETC.				
ORIGINAL	6,61,76			
SUPPLEMENTARY	...	6,61,76	6,41,43	(-)20,33
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
ORIGINAL	23,00,00			
SUPPLEMENTARY	19,45,52	42,45,52	42,45,52	...
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	6,57,00			
SUPPLEMENTARY	...	6,57,00	7,39,20	(+)82,20
2054 - TREASURY AND ACCOUNTS ADMINISTRATION				
ORIGINAL	17,44,54			
SUPPLEMENTARY	...	17,44,54	13,25,12	(-)4,19,42

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
2075 - MISCELLANEOUS GENERAL SERVICES				
ORIGINAL	7,63,23,57			
SUPPLEMENTARY	...	7,63,23,57	3,83,65,50	(-)3,79,58,07
2235 - SOCIAL SECURITY AND WELFARE				
ORIGINAL	90,01			
SUPPLEMENTARY	...	90,01	58,35	(-)31,66
TOTAL VOTED				
Original	11,47,60,80			
Supplementary	19,45,52	11,67,06,32	7,86,71,25	(-)3,80,35,07
Surrendered				5,71,56
REVENUE				
CHARGED				
2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT				
ORIGINAL	*12,00,00*			
SUPPLEMENTARY	...	*12,00,00*	*12,00,00*	...
2049 - INTEREST PAYMENT				
ORIGINAL	*2,39,90,27*			
SUPPLEMENTARY	...	*2,39,90,27*	*2,39,54,94*	*(-)35,33*
TOTAL CHARGED				
Original	*2,51,90,27*			
Supplementary	...	*2,51,90,27*	*2,51,54,94*	*(-)35,33*
Surrendered				*12,03,98*

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
CAPITAL				
VOTED				
7610 - LOANS TO GOVERNMENT SERVANTS,ETC				
ORIGINAL	55,00			
SUPPLEMENTARY	...	55,00	7,40	(-)47,60
TOTAL VOTED				
Original	**55,00**			
Supplementary	**...**	**55,00**	**7,40**	**(-)47,60**
Surrendered				**47,60**
CHARGED				
6003 - INTERNAL DEBT OF THE STATE GOVERNMENT				
ORIGINAL	*78,63,93*			
SUPPLEMENTARY	*...*	*78,63,93*	*77,35,74*	*(-)1,28,19*
6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
ORIGINAL	*10,36,05*			
SUPPLEMENTARY	*...*	*10,36,05*	*9,67,46*	*(-)68,59*
TOTAL CHARGED				
Original	***88,99,98***			
Supplementary	***...***	***88,99,98***	***87,03,19***	***(-)1,96,79***
Surrendered				***1,96,79***

Notes and comments

Revenue

Voted

(i) Unadjusted A.C. bills amounting to ₹ 3.61 lakh have been included in the actual expenditure.

(ii) ₹ 5,71.56 lakh was anticipated and surrendered out of total saving of ₹ 3,80,35.07 lakh.

(iii) Saving under Revenue Voted Section occured mainly as under :-

Head				(₹ In lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE				
105	Collection charges -Taxes on Professions,Trades Callings and Employment				
	O	1,13.92			
	R (-)	10.07	1,03.85	1,03.82	(-)0.03

Reduction in provision by ₹ 10.07 lakh was made through surrender (₹ 6.05 lakh) due to late joining of LDC on replacement and re-appropriation (₹ 5.50 lakh) due to curtailment of expenditure and non-receipt of claims.

2030	STAMPS AND REGISTRATION				
02	*Stamps-Non-Judicial*				
101	Cost of Stamps				
	O	5.00			
	R (-)	1.74	3.26	3.26	...

Provision was surrendered by ₹ 1.74 lakh due to less claim of brokerage commission than anticipated.

2040	TAXES ON SALES, TRADE ETC.				
101	Collection Charges				
	O	5,13.76			
	R (-)	19.92	4,93.84	4,93.43	(-)0.41

Withdrawal of provision by ₹ 19.92 lakh was made mainly due to retirement of Sr. A.O.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ In lakh)	
2054	TREASURY AND ACCOUNTS ADMINISTRATION				
095	Directorate of Accounts and Treasuries				
10	Finance Department				
	O	5,63.29			
	R (-)	1,01.05	4,62.24	4,62.00	(-)0.24
	Reduction in provision by ₹ 1,01.05 lakh was mainly due to retirement and transfer of PGIPF staff.				
800	Other Expenditure				
41	Employees and Pension Database (Grants under 13th Finance Commission)				
	O	1,32.50			
	R (-)	1,07.05	25.45	25.43	(-)0.02
	Surrender of provision ₹ 1,07.05 lakh in March 2015 was stated to be due to non-receipt of fund from Government of India.				
42	Central Record Keeping Agency Charges				
	O	30.00			
	R (-)	5.46	24.54	15.80	(-)8.74
	Decrease in provision by ₹ 5.46 lakh was made due to non-receipt of claims from NSDL and nominees of deceased subscriber. Reason for the final saving of ₹ 8.74 lakh was intimated to be due to non-receipt of CRA charges bills for the fourth quarter from NSDL.				
62	National e-governance Action plan(Ne GAP)				
	O	2,00.00			
	R (-)	2,00.00	...	...	...
	Entire anticipated provision of ₹ 2,00.00 lakh was surrendered due to non-receipt of fund from Government of India.				

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

Head				(₹ In lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2071	PENSIONS AND OTHER RETIREMENT BENEFITS				
01	*Civil*				
101	Superannuation and Retirement Allowances				
	O	1,18,00.00			
	R (-)	1,50.00	1,16,50.00	1,16,72.09	(+)22.09

Provision was re-appropriated by ₹ 1,50.00 lakh due to less superannuation retirement and voluntary retirement than anticipated. Reason for the ultimate excess by ₹ 22.09 lakh was stated to be due to retirement of Teachers on 31.12.2014 as per the decision of Government.

102	Commuted value of Pension				
	O	40,00.00			
	R (-)	3,00.00	37,00.00	37,05.67	(+)5.67

Re-appropriation in provision by ₹ 3,00.00 lakh was made due to non-option for commutation of pension by many of the retired Government employees. Reason for the ultimate excess by ₹ 5.67 lakh was stated to be due to retirement of Teachers on 31.12.2014 as per the decision of Government.

105	Family pensions				
	O	52,00.00			
	R (-)	6,95.00	45,05.00	45,05.71	(+)0.71

Reduction of anticipated provision by ₹ 6,95.00 lakh under Family Pension was re-appropriated in March 2015 due to non-receipt of Succession Certificates from the Court of Law against the cases of death in service. Reason for the ultimate excess by ₹ 0.71 lakh was not intimated (July 2015).

2075	MISCELLANEOUS GENERAL SERVICES				
103	State Lotteries				
10	Finance Department				
	O	7,51,23.48			
	R	...	7,51,23.48	3,74,30.73	(-)3,76,92.75

Reason for the total saving of ₹ 3,76,92.75 lakh under the sub-head was stated to be due to (a) non-fulfillment of vacant post and transfer of OS, (b) non- performance of tour, (c) Drastic reduction of paper lottery draws and (d) non-receipt of claims by the Jackpot prize winner in time.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ In lakh)	
800	Other expenditure				
	O	10,00.00			
	R (-)	2,67.09	7,32.91	7,32.91	...
	Provision was re-appropriated by ₹ 2,67.09 lakh due to less claim of commission by State Bank of Sikkim (SBS) than anticipated.				
2235	**SOCIAL SECURITY AND WELFARE**				
60	*Other Social Security and Welfare Programmes*				
104	Deposit Linked Insurance Scheme - Government Provident Fund				
10	Finance Department				
	O	90.00			
	R (-)	31.65	58.35	58.35	...
	Decrease in provision by ₹ 31.65 lakh was made due to less claim received for drawal of Deposit Linked Insurance (DLI).				
(iv)	**Excess under Revenue Voted Section occurred mainly as under :-**				
2030	**STAMPS AND REGISTRATION**				
01	*Stamps-Judicial*				
101	Cost of Stamps				
	O	15.00			
	R	90.00	1,05.00	1,05.00	...
	Addition to Provision by ₹ 90.00 lakh through re-appropriation in March 2015 was stated due to purchase of Judicial Stamps and clearance of pending liabilities pertaining to ISP, Nasik				
2052	**SECRETARIAT-GENERAL SERVICES**				
090	Secretariat				
10	Finance Department				
	O	6,57.00			
	R	82.22	7,39.22	7,39.20	(-)0.02
	Augmentation of provision by ₹ 82.22 lakh was the net effect of surrender (₹ 23.93 lakh) due to transfer and retirement of officials and re-appropriation (₹ 1,06.15 lakh) due to purchase of new vehicles, payment of consultancy charges with regard to Income Tax.				

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

Head				(₹ In lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2054	**TREASURY AND ACCOUNTS ADMINISTRATION**				
096	Pay and Accounts Offices				
	O	8,18.75			
	R	0.25	8,19.00	8,22.05	(+)3.05

Enhancement of provision by ₹ 0.25 lakh was made through re-appropriation to meet the shortfall under travel expense. Reason for the final excess by ₹ 3.05 lakh was stated to be due to payment of salary component being inevitable payment.

2071	**PENSIONS AND OTHER RETIREMENT BENEFITS**				
01	*Civil*				
104	Gratuities				
60	Payment of Gratuities				
	O	55,00.00			
	R	10,95.00	65,95.00	65,90.17	(-)4.83

Increase in provision by ₹ 10,95.00 lakh made by way of re-appropriation to meet the shortfall under pensionary charges was due to change of Govt. policy regarding retirement age of teacher. Reason for the ultimate saving of ₹ 4.83 lakh was intimated to be due to non-submission of succession certificate in time.

115	Leave Encashment Benefits				
	O	45,00.00			
	R	50.00	45,50.00	45,44.17	(-)5.83

Increase in provision by ₹ 50.00 lakh through re-appropriation to meet the shortfall under leave encashment benefits was due to change of Govt. policy regarding retirement age of teachers. Reason for the final excess of ₹ 5.83 lakh was intimated to be due to non-submission of succession certificate in time.

117	Government Contribution of Defined Contribution Pension Scheme				
	O	18,50.00			
	R	...	18,50.00	20,78.75	(+)2,28.75

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

Head					(₹ In lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2075	MISCELLANEOUS GENERAL SERVICES				
104	Pensions and awards in consideration of distinguished services				
	O	0.09			
	R	...	0.09	1.86	(+)1.77

Reason for the above two cases excess was not intimated (July 2015).

Revenue

Charged

(i) **₹ 12,03.98 lakh was anticipated and surrendered under Revenue Charged Section.**

(ii) **Saving occurred mainly as under :-**

2049	INTEREST PAYMENT				
01	*Interest on Internal Debt*				
101	Interest on Market Loans				
	O	*1,35,97.15*			
	R (-)	*5,65.11*	*1,30,32.04*	*1,30,32.03*	*(-)0.01*

Reduction in provision by ₹ 5,65.11 lakh was made through surrender/re-appropriation due to re-scheduling of loan.

200	Interest on Other Internal Debts				
60	Life Insurance Corporation of India				
	O	*8,77.04*			
	R (-)	*26.79*	*8,50.25*	*8,50.25*	...

Decrease in provision by ₹ 26.79 lakh by means of surrender was due to re-scheduling of loan.

65	Bank Over draft				
	O	*0.01*			
	R (-)	*0.01*	...	...	...

Token provision was surrendered due to non-avail of Bank over draft.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ In lakh)	
66	NABARD				
	O	*21,49.59*			
	R (-)	*4,97.07*	*16,52.52*	*16,52.52*	...
04	*Interest on Loans and Advances from Central Government*				
101	Interest on Loans for State/Union Territory Plan Schemes				
69	Block Loans				
	O	*5,44.77*			
	R (-)	*1,44.14*	*4,00.63*	*4,00.63*	...

Reduction in provision by ₹ 4,97.07 lakh and ₹ 1,44.14 lakh in above two cases by means of surrender was due to re-scheduling of loan.

103	Interest on Loans for Centrally Sponsored Plan Schemes				
44	Others				
	O	*6.94*			
	R (-)	*1.73*	*5.21*	*5.21*	...

₹ 1.73 lakh was surrendered/re-appropriated due to re-scheduling of loan and less receipt of loan.

(iii) **Excess under this section occured as under :-**

2049	INTEREST PAYMENT				
01	*Interest on Internal Debt*				
125	Interest on Spl Central Government Securities Issued to NSSF against Reinvestment of Sums Received on Rredemption of Special Central/State Government				
	O	*16,31.06*			
	R	*1.50*	*16,32.56*	*16,32.56*	...

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ In lakh)
200	Interest on Other Internal Debts				
62	Rural Electrification Corporation				
	O	*2,03.46*			
	R	*29.38*	*2,32.84*	*2,32.84*	...
	Enhancement of provision by ₹ 1.50 lakh and ₹ 29.38 lakh in the above two cases was made due to re-scheduling of loan.				
03	*Interest on Small Savings,Provident Funds etc*				
104	Interest on State Provident Funds				
67	General Provident Fund				
	O	*38,00.00*			
	R	*...*	*38,00.00*	*49,15.27*	*(+)11,15.27*
	Reason for the final excess of ₹ 11,15.27 lakh was stated due to increase of monthly subscription rate.				
108	Interest on Insurance and Pension Fund				
68	Sikkim State Government Employees Group Insurance Scheme				
	O	*4,53.43*			
	R	*...*	*4,53.43*	*5,06.82*	*(+)53.39*
	Reason for the above case was not intimated (July 2015).				
Capital					
Voted					
(i)	**Saving was mainly 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 (-)	37.60	7.40	7.40	...
	Anticipated provision of ₹ 37.60 lakh was surrendered due to less receipt of claims of HBA loan for AIS Officers during the year.				

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ In lakh)
202	Advances for purchase of Motor Conveyances				
62	Motor Conveyance to State Govt. Employees				
	O	10.00			
	R (-)	10.00	...	...	...
	Reduction in provision of ₹ 10.00 lakh was surrendered due to less receipt of claims for conveyance loans from Govt. employees during the year.				
Capital					
Charged					
(i)	**Saving under this section was as under :-**				
6003	INTERNAL DEBT OF THE STATE GOVERNMENT				
103	Loans from Life Insurance Corporation of India				
60	Loan for Housing				
	O	*8,92.79*			
	R (-)	*66.67*	*8,26.12*	*8,26.12*	...
	Withdrawal of provision by ₹ 66.67 lakh was made through surrender/re-appropriation due to re-scheduling of loan and less receipt of loan.				
111	Special Securities issued to National Small Savings Fund of the Central Government				
65	Special State Govt. Secuirties				
	O	*6,68.75*			
	R (-)	*80.00*	*5,88.75*	*5,88.75*	...
	Surrender of provision by ₹ 80.00 lakh was made due to re-scheduling of loan and less receipt of loan.				
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
01	*Non-Plan Loans*				
201	House Building Advances				
60	HBA to All India Serive Officers				
	O	*11.37*			
	R (-)	*1.74*	*9.63*	*9.63*	...

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ In lakh)
02	*Loans for State/Union Territory Plan Schemes*				
101	Block Loans				
	O	*4,22.57*			
	R (-)	*66.81*	*3,55.76*	*3,55.76*	...
	Anticipated provision was surrendered by ₹ 1.74 lakh and ₹ 66.81 lakh in the above two cases due to re-scheduling of loan and less receipt of loan.				
04	*Loans for Centrally Sponsored Plan Schemes*				
800	Other loans				
01	Agriculture Department				
	O	*0.02*			
	R (-)	*0.02*	...	...	...
13	Forestry and Wildlife Department				
	O	*0.02*			
	R (-)	*0.02*	...	...	...
	Token provision of ₹ 0.02 lakh in the above two cases was surrendered due to re-scheduling of loan and less receipt of loan.				
(ii)	**Excess was under :-**				
6003	INTERNAL DEBT OF THE STATE GOVERNMENT				
109	Loans from other Institutions				
64	Loans from Rural Electrification Corporation of India				
	O	*2,20.29*			
	R	*18.48*	*2,38.77*	*2,38.77*	...
	Augmentation of provision by ₹ 18.48 lakh was made through re-appropriation due to re-scheduling of loan and less receipt of loan.				

Grant No. 11 Food, Civil Supplies and Consumer Affairs

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER BACKWARD CLASSES				
ORIGINAL	2,04,80			
SUPPLEMENTARY	...	2,04,80	3,13,07	(+)1,08,27
2408 - FOOD STORAGE AND WAREHOUSING				
ORIGINAL	26,93,69			
SUPPLEMENTARY	60,01	27,53,70	25,54,26	(-)1,99,44
3456 - CIVIL SUPPLIES				
ORIGINAL	62,18			
SUPPLEMENTARY	...	62,18	61,67	(-)51
3475 - OTHER GENERAL ECONOMIC SERVICES				
ORIGINAL	1,13,92			
SUPPLEMENTARY	...	1,13,92	1,10,66	(-)3,26
TOTAL VOTED				
Original	30,74,59			
Supplementary	60,01	31,34,60	30,39,66	(-)94,94
Surrendered				54,62

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
CAPITAL				
VOTED				
4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
ORIGINAL	2,97,33			
SUPPLEMENTARY	2,92,60	5,89,93	2,73,36	(-)3,16,57
5475 - CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES				
ORIGINAL	65,00			
SUPPLEMENTARY	...	65,00	...	(-)65,00
TOTAL VOTED				
Original	**3,62,33**			
Supplementary	**2,92,60**	**6,54,93**	**2,73,36**	**(-)3,81,57**
Surrendered				**90,00**

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 1.82 lakh have been included in the actual expenditure.**

(ii) **An amount of ₹ 54.62 lakh was surrendered out of total saving of ₹ 94.94 lakh under Revenue Section.**

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

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	22,65.85	22,30.39	(-) 35.46
2010-11	16,72.01	16,66.79	(-) 5.22
2011-12	19,82.41	17,86.98	(-) 1,95.43
2012-13	22,32.67	19,99.91	(-) 2,32.76
2013-14	30,28.94	27,87.92	(-) 2,41.02

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

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2408	FOOD STORAGE AND WAREHOUSING				
01	*Food*				
102	Food Subsidies				
62	Subsidies on Sale of Rice				
	O	16,84.69			
	R (-)	2,16.18	14,68.51	14,68.51	...

Anticipated provision was reduced ₹ 2,16.18 lakh due to discontinuation of Voter ID card scheme and discontinuation of additional 15 kg rice to BPL families.

3456	CIVIL SUPPLIES				
001	Direction and Administration				
60	Sikkim State Consumer Disputes Redressal Commission				
	O	62.18			
	R	0.21	62.39	61.67	(-)0.72

Enhancement of provision by ₹ 0.21 lakh was made to meet the shortfall under salaries.

3475	OTHER GENERAL ECONOMIC SERVICES				
106	Regulation of Weights and Measures				
62	North-East Circle				
	O	65.71			
	R (-)	4.26	61.45	61.45	...

₹ 4.26 lakh was reduced from provision due to curtailment of expenditure and transfer of staff.

(v) **Excess occurred mainly as under :-**

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2225	**WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES**				
01	*Welfare of Scheduled Castes*				
102	Economic Development				
	O	40.00			
	R	20.85	60.85	60.84	(-)0.01
02	*Welfare of Scheduled Tribes*				
102	Economic Development				
	O	1,64.80			
	R	87.43	2,52.23	2,52.23	...

Augmentation of provision by ₹ 20.85 lakh and ₹ 87.43 lakh in the above two cases were made through re-appropriation to meet the shortfall under Food Subsidies.

2408	**FOOD STORAGE AND WAREHOUSING**				
01	*Food*				
001	Direction and Administration				
	O	8,64.57			
	S	60.01			
	R	41.46	9,66.04	9,26.06	(-)39.98

Enhancement of provision by ₹ 41.46 lakh was made mainly to meet the shortfall under salaries and office expenses. Reason for the ultimate saving of ₹ 39.98 lakh was stated due to late receipt of approval from Cabinet for purchase of computer.

101	Procurement and Supply				
62	National Social Assistance Programme including Annapurna				
	O	1,07.00			
	R	14.84	1,21.84	1,21.83	(-)0.01

Addition to provision by ₹ 14.84 lakh was made through re-appropriation due to meet the shortfall under Khadya Suraksha Abhiyan.

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
3475	OTHER GENERAL ECONOMIC SERVICES				
106	Regulation of Weights and Measures				
63	South-West Circle				
	O	36.67			
	R	1.08	37.75	37.73	(-)0.02

₹ 1.08 lakh was added to anticipated provision due to meet the shortfall in other heads

Capital

Voted

(i) **An amount of ₹ 90.00 lakh was anticipated and surrendered.**

(ii) **In view of surrender at (i) above, Supplementary provision of ₹ 2,92.60 lakh was unnecessary.**

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

4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
01	*Food*				
101	Procurement and Supply				
60	Buildings				
	O	80.00			
	R (-)	25.00	55.00	44.09	(-)10.91

Provision was surrendered by ₹ 25.00 lakh due to delay in finalization of acquisition of land for construction of Godown. Reason for the final saving of ₹ 10.91 lakh was stated due to non-completion of work by the implementing Department.

02	*Storage and Warehousing*				
101	Rural Godown Programmes				
60	Buildings				
	O	2,17.33			
	S	2,92.60			
	R	...	5,09.93	2,29.27	(-)2,80.66

Reason for the eventual saving of ₹ 2,80.66 lakh was intimated due to non-completion of work by the Building & Housing Department.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES				
102	Civil Supplies				
01	National Food Security Mission				
	O	25.00			
	R (-)	25.00	...	...	...
60	Buildings				
	O	40.00			
	R (-)	40.00	...	...	...

Whole provision of ₹ 25.00 lakh and ₹ 40.00 lakh in the above two cases were surrendered due to non-completion of construction work and insufficient fund.

Grant No. 12 Forest, Environment and Wild Life Management

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
				(₹ in thousand)
REVENUE				
VOTED				
MAJOR HEAD				
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
ORIGINAL	45,00,00			
SUPPLEMENTARY	39,14,27	84,14,27	84,14,27	...
2402 - SOIL AND WATER CONSERVATION				
ORIGINAL	26,36,98			
SUPPLEMENTARY	...	26,36,98	4,31,15	(-)22,05,83
2406 - FORESTRY AND WILD LIFE				
ORIGINAL	1,49,84,95			
SUPPLEMENTARY	...	1,49,84,95	86,23,31	(-)63,61,64
3435 - ECOLOGY AND ENVIRONMENT				
ORIGINAL	23,76,00			
SUPPLEMENTARY	39,54	24,15,54	57,76	(-)23,57,78
TOTAL VOTED				
Original	2,44,97,93			
Supplementary	39,53,81	2,84,51,74	1,75,26,49	(-)1,09,25,25
Surrendered				86,88,57

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
				(₹ in thousand)
CAPITAL				
VOTED				
4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE				
ORIGINAL	1,71,74			
SUPPLEMENTARY	...	1,71,74	71,52	(-)1,00,22
TOTAL VOTED				
Original	1,71,74			
Supplementary	...	1,71,74	71,52	(-)1,00,22
Surrendered				...

Notes and comments

Revenue

Voted

(i) Unadjusted A.C. bills till 31st March 2014 amounting to ₹ 31.31 lakh have been included in the actual expenditure.

(ii) ₹ 86,88.57 lakh was anticipated and surrendered out of total saving of ₹ 1,09,25.25 lakh.

(iii) In view of saving at (ii) above, Supplementary Demand for ₹ 39,53.81 lakh proved unnecessary.

(iv) Excess provisions leading to huge savings during the previous years have been incorporated in earlier accounts. Cases of such saving during the last five years are detailed below :-

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	55,63.37	52,14.44	(-) 3,48.93
2010-11	82,53.59	66,71.24	(-) 15,82.35
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

(v) **Saving occured mainly as under :-**

(₹ in lakh)

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2402	SOIL AND WATER CONSERVATION				
001	Direction and Administration				
13	Forestry and Wildlife Department				
	O	4,12.98			
	R (-)	7.90	4,05.08	4,01.68	(-)3.40

Re-appropriation of provision by ₹ 7.90 lakh was surrendered due to transfer of staff. Reason for the final saving of ₹ 3.40 lakh was stated to be due to return of bills by PAO as resource was not available.

102	Soil Conservation				
38	Integrated Water shed Management Programme (IWMP)				
	O	22,00.00			
	R (-)	22,00.00	...	...	...

Entire anticipated provision of ₹ 22,00.00 lakh was surrendered due to non-receipt of fund from Government of India.

2406	FORESTRY AND WILD LIFE				
01	*Forestry*				
001	Direction and Administration				
	O	28,45.31			
	R (-)	99.65	27,45.66	27,42.71	(-)2.95

Provision was reduced by ₹ 99.65 lakh through re-appropriation mainly due to keeping of pending for recruitment of BO & FG as well as transfer and retirement of staff. Reason for the eventual saving of ₹ 2.95 lakh was intimated to be due to return of bills by PAO as resource was not available.

013	Statistics				
65	Planning and Statistical Cell				
	O	49.25			
	R (-)	0.37	48.88	48.84	(-)0.04

₹ 0.37 lakh was reduced from provision due to transfer and retirement of officers and staff.

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Forest Conservation, Development and Regeneration				
11	National Afforestation Programme (Green India Mission and Forest Management)				
	O	12,00.00			
	R (-)	5,99.92	6,00.08	6,00.08	...
	Surrender of provision by ₹ 5,99.92 lakh was made due to non-receipt of fund from Government of India.				
12	Conservation of Natural Resources and Eco-systems				
	O	1,00.00			
	R (-)	28.95	71.05	...	(-)71.05
	Withdrawal of provision by ₹ 28.95 lakh was made through surrender due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 71.05 lakh was stated to be due to non-release of resources by FRED as fund from Government of India was received at the fag end of financial year.				
66	Forest Protection Schemes				
	O	79,45.30			
	R (-)	49,54.05	29,91.25	29,93.04	(+)1.79
	Surrender of provision by ₹ 49,54.05 lakh was made due to non-finalization of proposal for Forest Protection Schemes. Reason for the ultimate excess of ₹ 1.79 lakh was intimated to be due to payment of wages.				
102	Social and Farm Forestry				
48	Catalytic Development Programme for Sericulture				
	O	2,00.00			
	R (-)	2,00.00	...	...	...
	Entire provision of ₹ 2,00.00 lakh was surrendered due to non-receipt of fund from Government of India.				
69	Social Forestry				
	O	2,29.79			
	R (-)	9.63	2,20.16	2,19.39	(-)0.77
	Provision was withdrawn by ₹ 9.63 lakh due to transfer and retirement of officer and staff.				

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
17	National Mission on Ayush including Mission on Medicinal Plants				
	O	2,00.00			
	R (-)	2,00.00	...	...	...
	Whole provision of ₹ 2,00.00 lakh was surrendered due to non-receipt of fund from Government of India.				
02	*Environmental Forestry and Wild Life*				
110	Wild Life Preservation				
	O	8,95.60			
	R (-)	2,23.44	6,72.16	7,07.55	(+)35.39
	Provision was surrendered by ₹ 2,23.44 lakh due to non-receipt of fund from Government of India. Reason for the ultimate excess of ₹ 35.39 lakh was stated due to payment of salaries which could not be avoided.				
13	Integrated Development of Wild Life Habitats				
	O	2,28.00			
	R (-)	71.83	1,56.17	1,37.26	(-)18.91
	Reduction in provision by ₹ 71.83 lakh was made through surrender due to non-receipt of fund from Government of India. Reason for the total saving of ₹ 18.91 lakh was stated due to non-release of resources by FRED as fund from Government of India was received at the fag end of financial year.				
111	Zoological Park				
13	Integrated Development of Wild Life Habitats				
	O	0.05			
	R (-)	0.05	...	...	...
	Token provision of ₹ 0.05 lakh was surrendered due to non-receipt of fund from Government of India.				
3435	ECOLOGY AND ENVIRONMENT				
03	*Environmental Research and Ecological*				
001	Direction and Administration				
12	Conservation of Natural Resources and Eco-systems				
	O	15.00			
	R (-)	2.24	12.76	12.81	(+)0.05
	Original provision reduced by ₹ 2.24 lakh due to non-receipt of fund from Government of India.				

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Conservation Programmes				
12	Conservation of Natural Resources and Eco-systems				
	O	1,01.00			
	R (-)	1,01.00	...	...	...
	Whole provision of ₹ 1,01.00 lakh was surrendered due to non-receipt of fund from Government of India.				
61	Schemes funded under Sikkim Ecology Fund				
	O	22,20.00			
	S	39.54			
	R (-)	15.00	22,44.54	22,03.92	(-)40.62
	Original provision was reduced by ₹ 15.00 lakh due to non-receipt of claims. Reason for the eventual saving of ₹ 40.62 lakh was not intimated (July 2015).				
(vi)	**Excess occurred mainly as under :-**				
2402	SOIL AND WATER CONSERVATION				
102	Soil Conservation				
13	Forestry and Wildlife Department				
	O	10.00			
	R	...	10.00	14.29	(+)4.29
	Reason for the final excess of ₹ 4.29 lakh was intimated due to payment of regular MR wages.				
800	Other expenditure				
44	Head Office Establishment				
	O	4.00			
	R	...	4.00	5.18	(+)1.18
	Reason for the eventual excess of ₹ 1.18 lakh was intimated to be due to payment of regular MR wages.				

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2406	FORESTRY AND WILD LIFE				
01	*Forestry*				
004	Research				
60	Establishment				
	O	90.80			
	R	1.65	92.45	98.56	(+)6.11

Augmentation of provision by ₹ 1.65 lakh was made through re-appropriation to meet the shortfall under salaries due to regularization of Muster Roll employees. Reason for the final excess of ₹ 6.11 lakh was intimated due to payment of salaries.

005	Survey and Utilization of Forest Resources				
63	Demarcation Survey				
	O	38.70			
	R	...	38.70	59.67	(+)20.97

Reason for the eventual excess of ₹ 20.97 lakh under Demarcation Survey was intimated due to payment of salaries.

102	Social and Farm Forestry				
70	Farm Forestry				
	O	97.20			
	R	2.01	99.21	98.30	(-)0.91

Enhancement of provision by ₹ 2.01 lakh was made through re-appropriation to meet the shortfall under salaries due to regularization of Muster Roll and Work Charged employees.

71	Plantation Scheme				
	O	49.30			
	R (-)	1.19	48.11	49.95	(+)1.84

Reduction in provision by ₹ 1.19 lakh was made to meet the shortfall under wages in other heads. Reason for the final excess of ₹ 1.84 lakh was intimated due to payment of wages.

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
105	Forest Produce				
73	Utilisation Circle				
	O	1,31.90			
	R	5.11	1,37.01	1,34.62	(-)2.39

Addition to provision by ₹ 5.11 lakh was made by means of re-appropriation to meet the shortfall under Salaries Head. Reason for the ultimate saving of ₹ 2.39 lakh was due to retrun of bill by PAO as resources were not available.

02 *Environmental Forestry and Wild Life*

111 Zoological Park

61 Development of Himalayan Zoological Park

O	85.30			
R (-)	0.48	84.82	86.84	(+)2.02

Decrease in provision by ₹ 0.48 lakh was made due to transfer and retirement of officer and staff. Reason for the final excess of ₹ 2.02 lakh was intimated due to payment of MR wages.

112 Public Gardens

O	2,01.25			
R	13.81	2,15.06	2,50.84	(+)35.78

Enhancement of provision by ₹ 13.81 lakh was made through re-appropriation to meet the shortfall under salaries and wages due to regularization of Muster Roll and Work Charged employees. Reason for the eventual excess of ₹ 35.78 lakh under Public Gardens were stated to be due to payment of salaries which could not be avoided.

3435 ECOLOGY AND ENVIRONMENT

03 *Environmental Research and Ecological Regeneration*

001 Direction and Administration

O	21.90			
R	4.68	26.58	25.91	(-)0.67

Provision was added by ₹ 4.68 lakh by way of re-appropriation to meet the shortfall under salaries due to regularization of Muster Roll and Work Charged employees.

Head					(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
103	Research and Ecological Regeneration				
60	Botanical Garden at Rumtek				
	O	2.00			
	R	...	2.00	2.90	(+)0.90

Reason for the final excess of ₹ 0.90 lakh under Botanical Garden at Rumtek was intimated due to payment of MR wages.

Capital

Voted

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

4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

01 Forestry (1)

101 Forest Conservation, Development and Regeneration

11 National Afforestation Programme (National Mission for Green India)

	O	1,00.00			
	R	...	1,00.00	...	(-)1,00.00

Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India was stated due to non-release of resources by FRED as fund from Government of India was received at the fag end of financial year.

Appropriation: Governor

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
				(₹ in thousand)
REVENUE				
REVENUE				
CHARGED				
2012 - PRESIDENT,VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES				
ORIGINAL	*5,78,90*			
SUPPLEMENTARY	*...*	*5,78,90*	*5,48,12*	*(-)30,78*
2059 - PUBLIC WORKS				
ORIGINAL	*20,30*			
SUPPLEMENTARY	*...*	*20,30*	*23,46*	*(+)3,16*
2406 - FORESTRY AND WILD LIFE				
ORIGINAL	*15,00*			
SUPPLEMENTARY	*...*	*15,00*	*6,99*	*(-)8,01*
2407 - PLANTATIONS				
ORIGINAL	*1,50*			
SUPPLEMENTARY	*...*	*1,50*	*1,50*	*...*
TOTAL CHARGED				
Original	***6,15,70***			
Supplementary	***...***	***6,15,70***	***5,80,07***	***(-)35,63***
Surrendered				***35,31***

Notes and comments

Revenue

Charged

(i) **An amount of ₹ 35.31 lakh was anticipated and surrendered.**

(ii) **Saving under the Grant occured as under :-**

(₹ in lakh)

Head			Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
2012	PRESIDENT,VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES				
03	*Governor/Administrator of Union Territories*				
090	Secretariat				
	O	*2,14.80*			
	R (-)	*24.72*	*1,90.08*	*1,89.97*	*(-)0.11*
	Reduction in provision by ₹ 24.72 lakh was made mainly due to transfer of Officers and staff to other department.				
101	Emoluments and allowances of the Governor/Administrator of Union Territories				
	O	*8.55*			
	R (-)	*1.31*	*7.24*	*7.24*	...
	Provision was surrendered by ₹ 1.31 lakh due to payment of emoluments by deducting pension received by Hon'ble Governor.				
104	Sumptuary Allowances				
	O	*18.00*			
	R (-)	*8.05*	*9.95*	*9.95*	...
105	Medical Facilities				
	O	*3.00*			
	R (-)	*2.60*	*0.40*	*0.38*	*(-)0.02*
107	Expenditure from Contract Allowance				
	O	*4.00*			
	R (-)	*3.16*	*0.84*	*0.84*	...
	Provision was re-appropriated by ₹ 8.05 lakh, ₹ 2.60 lakh and ₹ 3.16 lakh in the above three cases due to austerity measures.				

Appropriation: Governor contd...

Head			Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
2059	**PUBLIC WORKS**				
60	*Other Buildings*				
103	Furnishings				
44	Governor				
	O	*4.50*			
	R (-)	*2.12*	*2.38*	*2.38*	...
	Reduction in provision by ₹ 2.12 lakh was made due to austerity measures.				
2406	**FORESTRY AND WILD LIFE**				
02	*Environmental Forestry and Wild Life*				
112	Public Gardens				
45	East Sikkim				
	O	*15.00*			
	R (-)	*8.00*	*7.00*	*6.99*	*(-)0.01*
	Provision was reduced by ₹ 8.00 lakh through re-appropriation adopting austerity measures.				
(iii)	**Excess occured as under :-**				
2012	**PRESIDENT,VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES**				
03	*Governor/Administrator of Union Territories*				
103	Household Establishment				
	O	*3,02.30*			
	R	*8.66*	*3,10.96*	*3,10.95*	*(-)0.01*
	Addition to the provision by ₹ 8.66 lakh was the net effect of surrender of ₹ 17.78 lakh due to non-replacement of transferees and re-appropriation of ₹ 26.44 lakh due to higher cost of maintenance of New Raj Bhavan, replacement of two nos. vehicles and repair of leakage of roof of type III quarters.				

Appropriation: Governor concld...

Head			Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
108	Tour Expenses				
	O	*13.00*			
	R	*0.71*	*13.71*	*13.72*	*(+)0.01*

Augmentation of provision by ₹ 0.71 lakh was made through re-appropriation due to increase in rate of flight tickets and charges of helicopter services.

2059 PUBLIC WORKS

60 Other Buildings

053 Maintenance and Repairs

61 Other Maintenance Expenditure

O	*15.49*			
R	*5.28*	*20.77*	*20.77*	...

Provision was increased by ₹ 5.28 lakh by means of re-appropriation due to purchase of cleaning equipments for Raj Bhavan.

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	52,96			
SUPPLEMENTARY	...	52,96	52,92	(-)4
2210 - MEDICAL AND PUBLIC HEALTH				
ORIGINAL	2,58,29,06			
SUPPLEMENTARY	50,00	2,58,79,06	1,83,18,47	(-)75,60,59
2211 - FAMILY WELFARE				
ORIGINAL	17,14,00			
SUPPLEMENTARY	...	17,14,00	15,31,23	(-)1,82,77
2216 - HOUSING				
ORIGINAL	47,23			
SUPPLEMENTARY	...	47,23	47,19	(-)4
3454 - CENSUS SURVEYS AND STATISTICS				
ORIGINAL	51,66			
SUPPLEMENTARY	...	51,66	51,64	(-)2
TOTAL VOTED				
Original	**2,76,94,91**			
Supplementary	**50,00**	**2,77,44,91**	**2,00,01,45**	**(-)77,43,46**
Surrendered				**77,09,84**

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)
CAPITAL			
VOTED			
4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
ORIGINAL	77,05,18		
SUPPLEMENTARY	6,66,56	83,71,74	61,32,81	(-)22,38,93
TOTAL VOTED			
Original	77,05,18		
Supplementary	6,66,56	83,71,74	61,32,81	(-)22,38,93
Surrendered			22,34,96

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C bills amounting to ₹ 73.68 Lakh has been included in the actual expenditure.**

(ii) **₹ 77,09.84 lakh was anticipated and surrendered out of total saving of ₹ 77,43.46 lakh.**

(iii) **In view of saving at (ii) above, Supplementary demand for ₹ 50.00 lakh was proved unnecessary.**

(iv) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-**

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	1,28,36.60	1,21,88.25	(-) 6,48.35
2010-11	1,23,94.59	1,19,66.59	(-) 4,28.00
2011-12	1,34,53.23	1,28,71.51	(-) 5,81.72
2012-13	1,44,61.21	1,43,57.02	(-) 1,04.19
2013-14	1,63,65.14	1,62,89.39	(-) 75.75

(v) Saving under sl. no. (iv) Revenue Section occured mainly as under :-

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2210	MEDICAL AND PUBLIC HEALTH				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
61	Central Health Stores				
	O	16,77.55			
	R (-)	1,82.84	14,94.71	14,93.99	(-)0.72

Reason for Surrender of provision by ₹ 1,71.51 lakh was stated to be due to (a) non-receipt of fund from NEC, (b) Cut of fund by DPER & NECAD and re-appropriation of ₹ 11.33 lakh was intimated to meet the shortfall under Motor Vehicle.

62	S.T.N.M. Hospital, Gangtok				
	O	38,59.84			
	R (-)	74.27	37,85.57	37,84.52	(-)1.05

Provision was reduced by ₹ 74.27 lakh through surrender/re-appropriation due to transfer of staff, regularization of MR/WC employees and pending liabilities pertaining to electricity charges. Reason for the final saving of ₹ 1.05 lakh was stated to be due to transfer of staff.

63	Other Hospitals(PMGY)				
	O	27,47.13			
	R	6.63	27,53.76	27,44.15	(-)9.61

Augmentation of provision by ₹ 6.63 lakh in March 2015 was reported mainly due to payment for the higher qualification allowance of the doctors. Reason for the ultimate saving by ₹ 9.61 lakh under the sub-head was stated to be due to non-filling of vacant posts and less medical claims than anticipated

800	Other Expenditure				
	O	10,08.70			
	S	50.00			
	R (-)	55.33	10,03.37	10,02.67	(-)0.70

Enhancement of provision by ₹ 50.00 lakh was made through Supplementary demand in November 2014 as revolving fund for treatment of serious patient at New Delhi. Reason for the surrender of provision by ₹ 55.33 lakh was stated to be due to Cabinet approval awaited and fund cut by DPER & NECAD.

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
15	National Health Mission including NRHM				
	O	50.00			
	R (-)	25.00	25.00	25.00	...
69	Sikkim Dental Council				
	O	5.00			
	R (-)	5.00	...	...	...

Reason for withdrawal of original provision by ₹ 25.00 lakh and ₹ 5.00 lakh in the above two cases in March 2015 through surrender were due to fund cut by DPER & NECAD.

03 *Rural Health Services - Allopathy*

101	Health Sub-centres				
	O	13,04.24			
	R (-)	34.48	12,69.76	12,55.92	(-)13.84

Reduction in provision by ₹ 34.48 lakh through surrender/re-appropriation was stated to be due to transfer of staff and to meet shortfall in other heads. Reason for the final saving of ₹ 13.84 lakh was stated to be due to non-receipt of claims.

103	Primary Health Centres				
	O	18,47.06			
	R (-)	1,02.28	17,44.78	17,51.47	(+)6.69

Original provision was reduced by ₹ 42.00 lakh by means of re-appropriation due to non-receipt of higher qualification allowance bill of doctors and by ₹ 60.28 lakh through surrender were due to transfer of staff without replacement. Reason for the eventual excess of ₹ 6.69 lakh was stated to be due to inevitable payment.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
800	Other expenditure				
60	National Rural Health Mission				
	O	8,00.00			
	R (-)	2,00.00	6,00.00	6,00.00	...

Reason for re-appropriation of ₹ 50.31 lakh was stated to be due to meet the shortfall under MR salaries in other heads and surrender by ₹ 1,49.69 lakh was reported to be due to non-receipt of proportionate Central Share.

06	*Public Health*				
101	Prevention and control of diseases				
15	National Health Mission including NRHM				
	O	97,87.74			
	R (-)	68,34.78	29,52.96	29,52.94	(-)0.02

Withdrawal of provision by ₹ 68,34.78 lakh through surrender was stated to be due to non-receipt of fund from Government of India.

18	National AIDS and STD Control Programme				
	O	6,14.25			
	R (-)	32.65	5,81.60	5,81.60	...

Reason for reduction of provision by ₹ 32.65 lakh through surrender was reported to be due to non-receipt of fund from Government of India.

66	National Vector Borne Disease Control Programme				
	O	2,27.19			
	R (-)	12.64	2,14.55	2,11.57	(-)2.98
67	National Tuberculosis Control Programme				
	O	1,29.96			
	R (-)	9.72	1,20.24	1,20.53	(+)0.29

Provision was surrendered by ₹ 12.64 lakh and ₹ 9.72 lakh in the above two cases due to transfer of staff without replacement. Reason stated for the final saving of ₹ 2.98 lakh under sub-head `National Vector Borne Disease Control Programme appeared to be improper reconciliation.

Head					(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
107	Establishment of Drug Testing Laboratory under AYUSH(100%CSS)				
17	National Mission on Ayush including Mission on Medicinal Plants				
	O	85.35			
	R (-)	12.09	73.26	73.26	...

Decrease in provision by ₹ 12.09 lakh was made by way of surrender due to non-receipt of fund from Government of India.

112	Public Health Education				
72	Health Campaign				
	O	2,06.53			
	R (-)	12.21	1,94.32	1,95.41	(+)1.09

Withdrawal of provision by ₹ 12.21 lakh in March 2015 was the net effect of surrender of ₹ 16.18 lakh due to transfer of staff without replacement and re-appropriation of ₹ 3.97 lakh was due to meeting the shortfall under salaries owing to enhancement of MR salaries. Reason stated to be for the eventual excess of ₹ 1.09 lakh appeared to be improper reconciliation.

800	Other expenditure				
64	Clinical Establishment under Licensing Authority				
	O	5.00			
	R (-)	2.24	2.76	2.76	...

Reason for surrender of ₹ 2.24 lakh was stated to be due to fund cut by DPER & NECAD.

2211	FAMILY WELFARE				
001	Direction and Administration				
16	Human Resource in Health and Medical Education				
	O	6,04.62			
	R (-)	87.92	5,16.70	5,18.20	(+)1.50

Reduction in provision by ₹ 87.92 lakh by means of surrender was reported to be due to transfer of staff without replacement. Reason stated for the ultimate excess of ₹ 1.50 lakh appeared to be improper reconciliation.

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Rural Family Welfare Services				
16	Human Resource in Health and Medical Eduction				
	O	9,81.45			
	R (-)	81.06	9,00.39	9,02.38	(+)1.99

Provision was reduced by ₹ 81.06 lakh through surrender due to transfer of staff without replacement. Reason intimated for the ultimate excess of ₹ 1.99 lakh appeared to be improper reconciliation.

102	Urban Family Welfare Services				
16	Human Resource in Health and Medical Education				
	O	84.83			
	R (-)	15.37	69.46	67.59	(-)1.87

₹ 15.37 lakh was surrendered from the original provision due to transfer of staff without replacement. Reason stated for the eventual saving of ₹ 1.87 lakh appeared to be improper reconciliation.

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

2210 MEDICAL AND PUBLIC HEALTH

01 Urban Health Services-Allopathy

001	Direction and Administration				
60	Establishment				
	O	8,77.23			
	R	64.08	9,41.31	9,41.28	(-)0.03

Addition to provision by ₹ 64.08 lakh mainly through re-appropriation was stated to be due to (a) meeting shortfall under MR/WC salaries & wages and payment of pending liabilities, (b) procurement of one Scorpio for use by DG-cum-Secretary.

Capital

Voted

(i) **₹ 22,34.96 lakh was anticipated and surrendered under Capital Section.**

(ii) **In view of saving of ₹ 22,38.93 lakh, Supplementary demand for ₹ 6,66.56 lakh was proved unnecessary.**

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

Head				(₹ in lakh) Total Grant	Actual Expenditure	Excess (+) Savings (-)
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH					
01	*Urban Health Services*					
110	Hospital and Dispensaries					
60	Construction					
	O	54,00.00				
	S	6,66.56				
	R (-)	73.66		59,92.90	59,92.21	(-)0.69

Augmentation of provision by ₹ 6,66.56 lakh was made through Supplementary demand in November 2014 due to construction of Annex Block for Super Specialty Hospital at Sochyaganga. Reason for the surrender of provision by ₹ 73.66 lakh was stated to be due to curtailment of fund by DPER & NECAD.

02	*Rural Health Services*					
104	Community Health Centres					
60	Construction					
	O	5,32.53				
	R (-)	4,99.93		32.60	29.34	(-)3.26

Reduction in provision by ₹ 4,99.93 lakh by means of surrender was stated to be due to non -finalization of contract agreement and delay in receipt of equipments. Reason for the final saving of ₹ 3.26 lakh was stated to be due to double booking of Mobilisation Advance.

03	*Medical Education Training and Research*					
105	Allopathy					
16	Human Resource in Health and Medical Education					
	O	12,52.91				
	R (-)	12,52.91		...	...	...

Entire provision of ₹ 12,52.91 lakh was surrendered due to non-receipt of fund from Government of India.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
61	Construction of Pharmacy College (ACA)				
	O	82.50			
	R (-)	1.24	81.26	81.26	...
	Reason for surrender of ₹ 1.24 lakh was reported to be due to non-submission of bill.				
62	Construction of Pharmacy College (State Share)				
	O	20.00			
	R (-)	20.00	...	...	...
	Whole provision was surrendered due to curtailment of fund by DPER & NECAD.				
04	*Public Health*				
107	Public Health Laboratories				
17	National Mission on Ayush including Mission on Medicinal Plants				
	O	3,87.23			
	R (-)	3,87.22	0.01	...	(-)0.01
	₹ 3,87.22 lakh was reduced by way of surrender due to non-receipt of sanction from competent authority.				

Grant No. 14 Home

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2013 - COUNCIL OF MINISTERS				
ORIGINAL	14,16,13			
SUPPLEMENTARY	...	14,16,13	13,21,20	(-)94,93
2014 - ADMINISTRATION OF JUSTICE				
ORIGINAL	18,61,00			
SUPPLEMENTARY	...	18,61,00	4,02,86	(-)14,58,14
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	12,88,08			
SUPPLEMENTARY	...	12,88,08	12,04,36	(-)83,72
2056 - JAILS				
ORIGINAL	5,53,88			
SUPPLEMENTARY	15,00	5,68,88	5,58,47	(-)10,41
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	7,99,34			
SUPPLEMENTARY	...	7,99,34	7,95,16	(-)4,18
2075 - MISCELLANEOUS GENERAL SERVICES				
ORIGINAL	15,00			
SUPPLEMENTARY	...	15,00	...	(-)15,00

Grant No. 14 Home contd...

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
2235 - SOCIAL SECURITY AND WELFARE				
ORIGINAL	3,31,34			
SUPPLEMENTARY	...	3,31,34	3,31,34	...
TOTAL VOTED				
Original	**62,64,77**			
Supplementary	**15,00**	**62,79,77**	**46,13,39**	**(-)16,66,38**
Surrendered				**1,92,70**

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 2.25 lakh have been included in the actual expenditure.**

(ii) **₹ 1,92.70 lakh was anticipated and surrendered out of total saving of ₹ 16,66.38 lakh.**

(iii) **In view of saving of ₹ 16,66.38 lakh, Supplementary demand for ₹ 15.00 lakh proved unnecessary.**

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2013	**COUNCIL OF MINISTERS**				
101	Salary of Ministers and Deputy Ministers				
60	Salaries of Chief Minister				
	O	6.00			
	R (-)	0.05	5.95	5.95	...

Reduction of provision by ₹ 0.05 lakh was made due to delay in administration of oath of office after General Election 2014.

Grant No. 14 Home contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
61	Salaries of Ministers				
	O	75.80			
	R (-)	6.97	68.83	68.68	(-)0.15
	₹ 6.97 lakh was reduced from provision due to delay in administration of oath of office after General Election 2014.				
102	Sumptuary and other Allowances				
60	Sumptuary and Other Allowances of Chief Minster				
	O	5.40			
	R (-)	0.04	5.36	5.36	...
	Deduction of provision by ₹ 0.04 lakh was made due to delay in administration of oath of office after General Election 2014.				
61	Sumptuary and Other Allowances of Ministers				
	O	48.00			
	R (-)	0.75	47.25	47.25	...
	Reduction of provision by ₹ 0.75 lakh was made through surrender due to delay in administration of oath of office after General Election 2014.				
105	Discretionary grant by Ministers				
61	Discretionary grant by Minister				
	O	75.00			
	R (-)	25.94	49.06	49.06	...
	Reduction of provision by ₹ 25.94 lakh was made by means of re-appropriation due to austerity measures initiated by the Department.				
106	Cabinet Secretariat				
60	Establishment				
	O	5,15.44			
	R (-)	57.77	4,57.67	4,57.46	(-)0.21
	Deduction of provision by ₹ 57.77 lakh was made due to transfer, retirement, death of officials of Home Department.				

Grant No. 14 Home contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2014	ADMINISTRATION OF JUSTICE				
800	Other Expenditure				
41	Improving Delivery of Justice				
	O	18,61.00			
	R	...	18,61.00	4,02.86	(-)14,58.14
	Reason for the total saving of ₹ 14,58.14 lakh was not intimated (July 2015).				
2052	SECRETARIAT-GENERAL SERVICES				
090	Secretariat				
44	Home Department				
	O	3,58.70			
	R (-)	1,21.77	2,36.93	2,36.88	(-)0.05
	Provision was reduced by ₹ 1,21.77 lakh through surrender due to non-implementation of data acquisition, transfer, retirement and death of officials.				
2056	JAILS				
001	Direction and Administration				
61	State Jail, Rongnek				
	O	3,95.62			
	S	15.00			
	R (-)	7.12	4,03.50	4,03.49	(-)0.01
	₹ 7.12 lakh was surrender from anticipated provision due to retirement of officers and sudden demise of Head Warden.				
63	Sub-Jail Namchi				
	O	1,56.26			
	R (-)	0.71	1,55.55	1,55.52	(-)0.03
	Surrender of ₹ 0.71 lakh was made due to transfer of staff.				

Grant No. 14 Home concld...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
102	Jail manufactures				
61	State Jail, Rongnek				
	O	2.00			
	R	...	2.00	-0.54	(-)2.54

Reason for the eventual saving of ₹ 2.54 lakh was not intimated (July 2015).

2070	**OTHER ADMINISTRATIVE SERVICES**				
115	Guest Houses, Government Hostels etc.				
61	Sikkim Guest House, Guwahati				
	O	51.34			
	R (-)	4.05	47.29	47.16	(-)0.13

Reduction of provision by ₹ 4.05 lakh was made due to austerity measures initiated by the Department.

2075	**MISCELLANEOUS GENERAL SERVICES**				
104	Pensions and awards in consideration of distinguished services				
	O	15.00			
	R (-)	13.20	1.80	...	(-)1.80

Reduction of provision by ₹ 13.20 lakh was made due to austerity measures initiated by the Department. Reason for the ultimate saving of ₹ 1.80 lakh was not intimated (July 2015).

(v) **Excess under the Grant occurred mainly as under :-**

2052	**SECRETARIAT-GENERAL SERVICES**				
090	Secretariat				
15	Home Department				
	O	9,29.38			
	R	45.67	9,75.05	9,69.78	(-)5.27

Enhancement of original provision by ₹ 45.67 lakh was made due to meet the shortfall under office expenses. Reason for the ultimate saving of ₹ 5.27 lakh was not intimated (July 2015).

Grant No. 15 Horticulture and Cash Crops Development

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2401 - CROP HUSBANDRY				
ORIGINAL	93,51,18			
SUPPLEMENTARY	1	93,51,19	59,74,37	(-)33,76,82
2435 - OTHER AGRICULTURAL PROGRAMMES				
ORIGINAL	18,00			
SUPPLEMENTARY	...	18,00	17,94	(-)6
TOTAL VOTED				
Original	**93,69,18**			
Supplementary	**1**	**93,69,19**	**59,92,30**	**(-)33,76,89**
Surrendered				**33,53,02**

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 4,33.65 lakh have been included in the actual expenditure.**

(ii) **An amount of ₹ 33,53.02 lakh surrendered out of the saving of ₹ 33,76.89 lakh under the Grant.**

(iii) **Excess provision leading to saving in the Grant appeared. Instances of such cases for previous five years are as under :-**

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	19,04.78	18,12.88	(-) 91.90
2010-11	31,78.80	27,78.94	(-) 3,99.86
2011-12	35,99.90	32,78.30	(-) 3,21.60
2012-13	32,22.63	31,94.79	(-) 27.84
2013-14	29,96.10	29,37.56	(-) 58.54

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2401	CROP HUSBANDRY				
001	Direction and Administration				
16	Horticulture Department				
	O	17,65.43			
	R (-)	1,42.42	16,23.01	16,13.11	(-)9.90

Reduction in provision by ₹ 1,42.42 lakh was net effect of re-appropriation of ₹ 25.00 lakh to meet the shortfall under other charges and surrender of ₹ 1,67.42 lakh due to inter departmental transfer of officials. Reason for the eventual saving of ₹ 9.90 lakh was due to transfer of officials.

108	Commercial Crops				
16	Horticulture Department				
	O	20.00			
	R (-)	0.71	19.29	19.29	...
119	Horticulture and Vegetable Crops				
02	National Horticultural Mission				
	O	60,46.46			
	R (-)	34,62.46	25,84.00	25,84.00	...

Provisions were surrendered by ₹ 0.71 lakh and ₹ 34,62.46 lakh in the above two cases due to inter departmental transfer of officials and non-receipt of fund from Government of India respectively.

61	Floriculture				
	O	6,05.00			
	R (-)	17.10	5,87.90	5,67.84	(-)20.06

₹ 17.10 lakh was reduced from provision through surrender due to transfer of officials and non receipt of fund from Government of India. Reason for the final saving of ₹ 20.06 lakh was stated due to short allocation of resources.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
62	Fruits				
	O	31.25			
	R (-)	1.25	30.00	29.99	(-)0.01
63	Progeny Orchards				
	O	57.13			
	R (-)	0.12	57.01	56.99	(-)0.02

Surrender of provisions by ₹ 1.25 lakh and ₹ 0.12 lakh in the above two cases were made due to transfer of officials.

64	Vegetables				
	O	25.00			
	R (-)	25.00	...	...	...

Entire original provision of ₹ 25.00 lakh was re-appropriated to meet the expenditure on other charges.

2435	OTHER AGRICULTURAL PROGRAMMES				
01	*Marketing and Quality control*				
101	Marketing facilities				
65	Marketing and Quality Control Programme				
	O	18.00			
	R (-)	0.06	17.94	17.94	...

Provision was reduced by surrender of ₹ 0.06 lakh due to transfer of officials.

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

2401	CROP HUSBANDRY				
104	Agricultural Farms				
16	Horticulture Department				
	O	3,90.91			
	R (-)	3.89	3,87.02	3,93.13	(+)6.11

Reduction of provision by ₹ 3.89 lakh was made due to transfer of officials. Reason for the final excess of ₹ 6.11 lakh was stated due to unavoidable expenditure.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
119	Horticulture and Vegetable Crops				
03	National Mission on Sustainable Agriculture				
	O	...			
	S	0.01			
	R	2,99.99	3,00.00	3,00.00	...

Augmentation of provision by ₹ 2,99.99 lakh was made through re-appropriation to meet the expenditure on Farm Water Management.

Grant No. 16 Commerce and Industries

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2407 - PLANTATIONS				
ORIGINAL	4,64,00			
SUPPLEMENTARY	...	4,64,00	4,64,00	...
2851 - VILLAGE AND SMALL INDUSTRIES				
ORIGINAL	30,67,35			
SUPPLEMENTARY	5,50	30,72,85	19,39,39	(-)11,33,46
2852 - INDUSTRIES				
ORIGINAL	40,00			
SUPPLEMENTARY	...	40,00	40,00	...
TOTAL VOTED				
Original	**35,71,35**			
Supplementary	**5,50**	**35,76,85**	**24,43,39**	**(-)11,33,46**
Surrendered				**8,78,59**
CAPITAL				
VOTED				
4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES				
ORIGINAL	1,95,00			
SUPPLEMENTARY	4,90,45	6,85,45	5,55,78	(-)1,29,67

Grant No. 16 Commerce and Industries contd...

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
				(₹ in thousand)
7475 - LOANS FOR OTHER GENERAL ECONOMIC SERVICES				
ORIGINAL	15,00,00			
SUPPLEMENTARY	...	15,00,00	15,00,00	...
TOTAL VOTED				
Original	16,95,00			
Supplementary	4,90,45	21,85,45	20,55,78	(-)1,29,67
Surrendered				...

Notes and comments

Revenue

Voted

(i) An amount of ₹ 1.35 lakh drawn through A.C. bills and remained unadjusted till the closing of accounts has been included in the actual expenditure.

(ii) ₹ 8,78.59 lakh was anticipated and surrendered out of total saving of ₹ 11,33.46 lakh.

(iii) In view of saving at (i) above, supplementary provision of ₹ 5.50 lakh was unnecessary.

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

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2851	VILLAGE AND SMALL INDUSTRIES				
001	Direction and Administration				
60	Directorate of Small Scale Industries				
	O	2,87.11			
	S	5.50			
	R (-)	34.07	2,58.54	2,59.53	(+)0.99

Reduction of provision by ₹ 34.07 lakh was made due to transfer of officers and staff.

Grant No. 16 Commerce and Industries contd...

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
003	Training				
49	National Handloom Development Programme				
	O	8,69.23			
	R (-)	8,01.82	67.41	67.41	...
	Out of anticipated provision, an amount of ₹ 8,01.82 lakh was made due to non-release of fund from Ministry of Textile, Government of India.				
62	Production and Training Centre for Soft Toys at Gangtok Sikkim (NEC)				
	O	32.47			
	R	...	32.47	10.00	(-)22.47
	Reason for the final saving under Production and Training Centre for Soft Toys by ₹ 22.47 lakh was not intimated (July 2015).				
63	Setting up of Heritage/handicraft museum at Namchi, South Sikkim (NEC)				
	O	1,77.12			
	R	...	1,77.12	...	(-)1,77.12
	Reason for the eventual saving of ₹ 1,77.12 lakh was not intimated (July 2015).				
64	Hand-made paper unit at Melli, South Sikkim (NEC)				
	O	1,45.41			
	R (-)	5.00	1,40.41	...	(-)1,40.41
	₹ 5.00 lakh was reduced from provision through surrender due to non-receipt of fund from Government of India. Reason for the eventual saving of ₹ 1,40.41 lakh was not intimated (July 2015).				
102	Small Scale Industries				
66	Other Programmes				
	O	20.00			
	R (-)	20.00	...	...	...
	Whole provision of ₹ 20.00 lakh was reduced due to non-submission of bills and deferred payment.				

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
(v)	**Excess under the Grant was as under :-**				
2851	VILLAGE AND SMALL INDUSTRIES				
003	Training				
61	Branch Training Centres				
	O	9,90.31			
	R (-)	23.30	9,67.01	10,54.61	(+)87.60
	Withdrawal of provision by ₹ 23.30 lakh was made through surrender due to demise of Instructors and transfer of staff. Reason for the ultimate excess of ₹ 87.60 lakh was not intimated (July 2015).				
200	Other Village Industries				
68	District Industries Centre				
	O	1,94.00			
	R	5.60	1,99.60	1,98.06	(-)1.54
	Augmentation of provision by ₹ 5.60 lakh was due to meet the shortfall under salaries. Reason for the ultimate saving of ₹ 1.54 lakh was intimated due to non-submission of medical bills.				
Capital					
Voted					
(i).	**There was a saving of ₹ 1,29.67 lakh under Capital Section.**				
(ii).	**Saving under the Grant was as under :-**				
4860	CAPITAL OUTLAY ON CONSUMER INDUSTRIES				
60	*Others*				
600	Others				
58	National Mission on Food Processing (90%CSS)				
	O	...			
	S	2,20.45			
	R	...	2,20.45	90.78	(-)1,29.67
	Reason for the final saving of ₹ 1,29.67 lakh was stated saving amount could not be surrendered as Supplementary provision obtained.				

Grant No. 17 Information and Public Relation

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousands)	
REVENUE				
VOTED				
MAJOR HEAD				
2220 - INFORMATION AND PUBLICITY				
ORIGINAL	10,62,97			
SUPPLEMENTARY	...	10,62,97	10,43,61	(-)19,36
2251 - SECRETARIAT-SOCIAL SERVICES				
ORIGINAL	17,88			
SUPPLEMENTARY	...	17,88	14,90	(-)2,98
TOTAL VOTED				
Original	10,80,85			
Supplementary	...	10,80,85	10,58,51	(-)22,34
Surrendered				21,14
CAPITAL				
VOTED				
4220 - CAPITAL OUTLAY ON INFORMATION AND PUBLICITY				
ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	2,00,00	...
TOTAL VOTED				
Original	2,00,00			
Supplementary	...	2,00,00	2,00,00	...
Surrendered				...

Notes and comments

Revenue

Voted

(i) Unadjusted A.C. bills amounting to ₹ 21.35 lakh has been included in the actual expenditure.

(ii) ₹ 21.14 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 (+) Savings (-)
2220	INFORMATION AND PUBLICITY				
01	*Films*				
001	Direction and Administration				
60	Establishment				
	O	37.24			
	R (-)	0.99	36.25	36.21	(-)0.04

Reduction of provision by ₹ 0.99 lakh was due to non-submission of medical claims.

60	*Others*				
101	Advertising and Visual Publicity				
	O	1,04.39			
	R (-)	0.14	1,04.25	1,04.25	...

Provision was reduced by ₹ 0.14 lakh through surrender due to non-submission of medical claims.

102	Information Centres				
	O	1,12.67			
	R (-)	8.70	1,03.97	1,03.88	(-)0.09

Surrender of provision of ₹ 8.70 lakh was made due to non-appointment of DIO (West & South) and retirement of peon from DIC North.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
109	Photo Services				
60	Establishment				
	O	72.39			
	R (-)	1.37	71.02	71.00	(-)0.02
	Provision was surrendered amounting to ₹ 1.37 lakh due to non-appointment of two photographers.				
110	Publications				
62	Sikkim Herald				
	O	6,16.50			
	R (-)	17.53	5,98.97	5,98.55	(-)0.42
	Re-appropriation in provision by ₹ 13.00 lakh was due to late submission of bills by the Publisher/Author and surrender of provision equalling ₹ 4.53 lakh was due to retirement of Joint Director (Publication) and Nepali Editor.				
2251	**SECRETARIAT-SOCIAL SERVICES**				
090	Secretariat				
18	Information and Public Relation Department				
	O	17.88			
	R (-)	2.93	14.95	14.90	(-)0.05
	Reduction of provision by ₹ 2.93 lakh was made under salaries without any specific reasons.				
(iv)	**Excess under the Grant was as under :-**				
2220	**INFORMATION AND PUBLICITY**				
60	*Others*				
001	Direction and Administration				
60	Establishment				
	O	1,19.78			
	R	10.52	1,30.30	1,29.72	(-)0.58

Augmentation of provision by ₹ 10.52 lakh was made due to purchase of new Scorpio for Secretary, IPR. Reason for the ultimate saving of ₹ 0.58 lakh was stated to be due to Voucher No .462 dated 05.06.2014 amounting to ₹ 0.42 lakh being not incorporated in AG's account. The reply is not satisfactory because the said voucher was taken into account. This appears improper reconciliation.

Grant No. 18 Information Technology

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2852 - INDUSTRIES				
ORIGINAL	29,88,00			
SUPPLEMENTARY	2,63,00	32,51,00	16,30,29	(-)16,20,71
TOTAL VOTED				
Original	29,88,00			
Supplementary	2,63,00	32,51,00	16,30,29	(-)16,20,71
Surrendered				16,20,37
CAPITAL				
VOTED				
4859 - CAPITAL OUTLAY ON TELECOMMUNICATION AND ELECTRONIC INDUSTRIES				
ORIGINAL	1,50,00			
SUPPLEMENTARY	...	1,50,00	1,50,00	...
TOTAL VOTED				
Original	1,50,00			
Supplementary	...	1,50,00	1,50,00	...
Surrendered				...

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 0.02 lakh has been included in the actual expenditure.**

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

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2852	INDUSTRIES				
07	*Telecommunication and Electronic Industries*				
800	Other expenditure				
19	Information Technology Department				
	O	6,50.00			
	S	2,63.00			
	R (-)	1,66.37	7,46.63	7,46.29	(-)0.34

Reduction of provision by ₹ 1,66.37 lakh was made by means of surrender due to retirement of Secretary, non-receipt of fund from NEC and non-availability of sanction order from Ministry.

62	National E-Governance Action Plan (NeGAP)				
	O	23,38.00			
	R (-)	14,54.00	8,84.00	8,84.00	...

Provision was reduced by ₹ 14,54.00 through surrender due to non-receipt of fund from Government of India.

Grant No. 19 Irrigation and Flood Control

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2702 - MINOR IRRIGATION				
ORIGINAL	1,46,66,31			
SUPPLEMENTARY	1,20	1,46,67,51	16,80,62	(-)1,29,86,89
2711 - FLOOD CONTROL AND DRAINAGE				
ORIGINAL	2,10,00			
SUPPLEMENTARY	...	2,10,00	1,60,31	(-)49,69
TOTAL VOTED				
Original	1,48,76,31			
Supplementary	1,20	1,48,77,51	18,40,93	(-)1,30,36,58
Surrendered				...
CAPITAL				
VOTED				
4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
ORIGINAL	5,70,00			
SUPPLEMENTARY	...	5,70,00	4,25,30	(-)1,44,70
TOTAL VOTED				
Original	5,70,00			
Supplementary	...	5,70,00	4,25,30	(-)1,44,70
Surrendered				...

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 3.20 lakh has been included in the actual expenditure.**

(ii) **Excessive provision leading to persistent saving appeared in the Grant. Details for the last five years are as under :-**

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	52,08.50	37,01.89	(-) 15,06.61
2010-11	71,91.56	43,85.92	(-) 28,05.64
2011-12	1,17,37.76	40,53.99	(-) 76,83.77
2012-13	1,49,95.40	56,02.76	(-) 93,92.64
2013-14	1,47,30.96	40,55.68	(-) 1,06,75.28

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

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2702	**MINOR IRRIGATION**				
01	*Surface Water*				
103	Division Schemes				
60	Original Works				
	O	1,34,50.00			
	R	...	1,34,50.00	4,78.55	(-)1,29,71.45

Reason for the final saving of ₹ 1,29,71.45 lakh was stated due to non-release of fund by Government of India and State Government.

61	Maintenance and Repairs				
	O	58.70			
	R	...	58.70	13.30	(-)45.40

Reason for the eventual saving of ₹ 45.40 lakh was stated due to non-receipt of resources from Finance, Revenue & Expenditure Department (FRED).

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

Head					(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	*General*				
799	Suspense				
20	Irrigation Department				
	O	20.00			
	R	...	20.00	-7.86	(-)27.86
	Reason for the final saving of ₹ 27.86 lakh was intimated to be due to non-receipt of resources from Finance, Revenue & Expenditure Department (FRED).				
800	Other Expenditure				
60	Accelerated Irrigation Benefit and Flood Management Programme(AUBP) and other water resources programmes				
	O	23.91			
	S	1.20			
	R	...	25.11	22.13	(-)2.98
	Reason for the eventual saving of ₹ 2.98 lakh was stated to be due to non-receipt of fund from Government of India.				
2711	FLOOD CONTROL AND DRAINAGE				
01	*Flood Control*				
103	Civil Works				
60	Original Works				
	O	2,00.00			
	R	...	2,00.00	1,50.32	(-)49.68
	Reason for the final saving of ₹ 49.68 lakh was intimated due to non-receipt of resources from Finance, Revenue & Expenditure Department (FRED).				

Capital

Voted

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

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
03	*Drainage*				
103	Civil Works				
45	East District				
	O	2,70.00			
	R	...	2,70.00	1,42.77	(-)1,27.23

Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to non-receipt of resources from Government of India.

Grant No. 20 Judiciary

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2014 - ADMINISTRATION OF JUSTICE				
ORIGINAL	13,56,71			
SUPPLEMENTARY	82,42	14,39,13	11,48,34	(-)2,90,79
TOTAL VOTED				
Original	13,56,71			
Supplementary	82,42	14,39,13	11,48,34	(-)2,90,79
Surrendered				2,39,59
REVENUE				
CHARGED				
2014 - ADMINISTRATION OF JUSTICE				
ORIGINAL	*10,50,63*			
SUPPLEMENTARY	*2,52*	*10,53,15*	*9,31,47*	*(-)1,21,68*
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS				
ORIGINAL	*96,60*			
SUPPLEMENTARY	*...*	*96,60*	*69,70*	*(-)26,90*
TOTAL CHARGED				
Original	*11,47,23*			
Supplementary	*2,52*	*11,49,75*	*10,01,17*	*(-)1,48,58*
Surrendered				*1,18,69*

Notes and comments

Revenue

Voted

(i) **An amount of ₹ 7.35 lakh drawn through A.C. bills under the Grant, has been included in the actual expenditure.**

(ii) **₹ 2,39.59 lakh was anticipated and surrendered out of the total saving of ₹ 2,90.79 lakh.**

(iii) **Saving under the Voted Section occurred mainly under :-**

Head			(₹ in lakh)		
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2014	**ADMINISTRATION OF JUSTICE**				
105	Civil and Session Courts				
61	District & Session Court, East & North				
	O	5,54.31			
	R (-)	1,42.35	4,11.96	4,11.89	(-)0.07

Provision was reduced by ₹ 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims.

62	District & Session Court, West & South				
	O	3,19.63			
	S	37.51			
	R (-)	1.50	3,55.64	3,08.23	(-)47.41

Enhancement of provision through Supplementary demand was stated to be due to (a) additional requirement for salaries, (b) payment of travel expenses of officers and staff and (c) purchase of vehicle, Xerox machine and printers. Reduction in provision by ₹ 1.50 lakh through re-appropriation was made to meet the shortfall under other heads. Reason for the eventual saving of ₹ 47.41 lakh was intimated to be due to non-appointment of the Judicial Officer and clerical staff.

63	Civil Court, Gyalshing				
	O	74.33			
	S	37.51			
	R	1.50	1,13.34	1,11.02	(-)2.32

Addition to provision through Supplementary demand was stated due to (a) additional requirement for salaries, (b) payment of travel expenses of officers and staff and (c) purchase of vehicle, Xerox machine and printers. Augmentation of provision by ₹ 1.50 lakh through re-appropriation was made to meet the office expenses increased due to appointment of District and Sessions Judge and SDJM, Soreng. Reason for the final saving of ₹ 2.32 lakh was not intimated (July 2015).

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
65	Civil Court, Mangan				
	O	1,50.27			
	S	7.40			
	R (-)	67.61	90.06	89.74	(-)0.32

Surrender of ₹ 67.61 lakh was due to non-appointment of staff of District & Sessions Court (North), Mangan and office of SDJM, Chungthang.

114	Legal Advisors and Counsels				
67	Legal Advisers and Counsels				
	O	2,58.17			
	R (-)	29.63	2,28.54	2,28.31	(-)0.23

Provision was surrendered by ₹ 29.63 lakh due to non-submission of medical claims.

Revenue

Charged

(i) **₹ 1,18.69 lakh was anticipated and surrendered out of the total saving of ₹ 1,48.58 lakh.**

(ii) **Saving under Charged Section was mainly as under :-**

2014	ADMINISTRATION OF JUSTICE				
102	High Courts				
60	Establishment				
	O	*10,50.63*			
	S	*2.52*			
	R (-)	*91.79*	*9,61.36*	*9,33.59*	*(-)27.77*

Surrender of ₹ 91.79 lakh was due to non-appointment of third Judge. Reason for the eventual saving of ₹ 27.77 lakh was intimated that Hon'ble High Court of Sikkim had proposed for surrender of ₹ 1,19.11 lakh under 2014-00-102-60. However, FRED, Govt. of Sikkim furnished surrender statement to AG with ₹ 91.79 lakh as surrender amount in the above head of account.

Grant No. 20 Judiciary concld...

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2071	**PENSIONS AND OTHER RETIREMENT BENEFITS**				
01	*Civil*				
106	Pensionary charges in respect of High Court Judges				
	O	*96.60*			
	R (-)	*26.90*	*69.70*	*69.70*	...

Provision was reduce by surrendered of ₹ 26.90 lakh due to non-receipt of claims.

Grant No. 21 Labour

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2230 - LABOUR AND EMPLOYMENT				
ORIGINAL	6,97,45			
SUPPLEMENTARY	14,00	7,11,45	5,06,91	(-)2,04,54
TOTAL VOTED				
Original	6,97,45			
Supplementary	14,00	7,11,45	5,06,91	(-)2,04,54
Surrendered				...
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	1,00,00			
SUPPLEMENTARY	...	1,00,00	72,00	(-)28,00
6202 - LOANS FOR EDUCATION,SPORTS,ART AND CULTURE				
ORIGINAL	10,00,00			
SUPPLEMENTARY	...	10,00,00	7,50,00	(-)2,50,00
TOTAL VOTED				
Original	11,00,00			
Supplementary	...	11,00,00	8,22,00	(-)2,78,00
Surrendered				...

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 0.13 lakh has been included in the actual expenditure.**

(ii) **In view of total saving of ₹ 2,04.54 lakh under Revenue Section, Supplementary demand of ₹ 14.00 lakh was unnecessary.**

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2230	**LABOUR AND EMPLOYMENT**				
01	*Labour*				
800	Other expenditure				
61	Implementation of Various Labour Laws and Rehabilitation Centre				
	O	25.00			
	R	...	25.00	...	(-)25.00

Reason for the final saving of ₹ 25.00 lakh was not intimated, though sought for (July 2015).

03	*Training*				
101	Industrial Training Institutes				
60	Industrial Training Institutes, Rangpo				
	O	2,12.52			
	R	...	2,12.52	1,64.65	(-)47.87

Reason for the eventual saving of ₹ 47.87 lakh under Industrial Training Institutes, Rangpo was not intimated, though sought for (July 2015).

61	Industrial Training Institutes, Namchi				
	O	1,10.32			
	R	...	1,10.32	39.94	(-)70.38

Reason for the total saving of ₹ 70.38 lakh under Industrial Training Institutes, Namchi was not intimated, though sought for (July 2015).

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
62	Industrial Training Institutes, Gyalshing				
	O	86.02			
	R	...	86.02	18.56	(-)67.46

Reason for the final saving of ₹ 67.46 lakh under Industrial Training Institutes, Gyalshing was not intimated, though sought for (July 2015).

Capital

Voted

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

4059 CAPITAL OUTLAY ON PUBLIC WORKS

01 Office Buildings

051 Construction

62	Construction of ITI at Gyalshing				
	O	10.00			
	R	...	10.00	...	(-)10.00

Reason for the final saving of ₹ 10.00 lakh under Construction of ITI at Gyalshing was not intimated, though sought for (July 2015).

64	Construction of Centre of Excellence at Rangpo under External Aided Project				
	O	90.00			
	R	...	90.00	72.00	(-)18.00

Reason for the eventual saving of ₹ 18.00 lakh Gyalshing was not intimated, though sought for (July 2015).

6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE

01 General Education

203 University and Higher Education

60	Comprehensive Education Loan Scheme				
	O	10,00.00			
	R	...	10,00.00	7,50.00	(-)2,50.00

Reason for the total saving of ₹ 2,50.00 lakh under Comprehensive Education Loan Scheme was not intimated, though sought for (July 2015).

Grant No. 22 Land Revenue and Disaster Management

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2029 - LAND REVENUE				
ORIGINAL	14,24,55			
SUPPLEMENTARY	...	14,24,55	13,24,06	(-)1,00,49
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	2,77,53			
SUPPLEMENTARY	...	2,77,53	2,46,97	(-)30,56
2053 - DISTRICT ADMINISTRATION				
ORIGINAL	12,80,62			
SUPPLEMENTARY	...	12,80,62	11,78,39	(-)1,02,23
2059 - PUBLIC WORKS				
ORIGINAL	6,31,00			
SUPPLEMENTARY	...	6,31,00	2,77,17	(-)3,53,83
2216 - HOUSING				
ORIGINAL	1,62,80,00			
SUPPLEMENTARY	...	1,62,80,00	1,22,00,00	(-)40,80,00
2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
ORIGINAL	75,25,13			
SUPPLEMENTARY	...	75,25,13	30,80,58	(-)44,44,55

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
2506 - LAND REFORMS				
ORIGINAL	6,18,12			
SUPPLEMENTARY	2,00,00	8,18,12	5,98,50	(-)2,19,62
3454 - CENSUS SURVEYS AND STATISTICS				
ORIGINAL	1			
SUPPLEMENTARY	...	1	...	(-)1
TOTAL VOTED				
Original	2,80,36,96			
Supplementary	2,00,00	2,82,36,96	1,89,05,66	(-)93,31,30
Surrendered				66,90,79
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	1,44,26,51			
SUPPLEMENTARY	...	1,44,26,51	59,96,09	(-)84,30,42
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	4,91,64			
SUPPLEMENTARY	...	4,91,64	1,44,09	(-)3,47,55
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	31,14,61			
SUPPLEMENTARY	...	31,14,61	17,42,61	(-)13,72,00
TOTAL VOTED				
Original	1,80,32,76			
Supplementary	...	1,80,32,76	78,82,79	(-)1,01,49,97
Surrendered				1,01,49,97

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

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

(₹ in thousand)

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 6.17 Lakh have been included in the actual expenditure.**

(ii) **₹ 66,90.79 lakh was anticipated and surrendered out of total saving of ₹ 93,31.30 lakh.**

(iii) **In view of saving at (ii) above, Supplementary demand for ₹ 2,00.00 lakh was proved unnecessary.**

(iv) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-**

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	66,65.47	39,47.25	(-) 27,18.22
2010-11	65,14.55	29,54.14	(-) 35,60.41
2011-12	4,43,41.07	2,80,20.92	(-) 1,63,20.15
2012-13	2,17,11.01	1,47,24.98	(-) 69,86.03
2013-14	3,92,58.02	2,62,54.72	(-) 1,30,03.30

(v) **Saving under Revenue Section was mainly as under -**

(₹ in lakh)

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2029	**LAND REVENUE**				
001	Direction and Administration				
	O	3,48.41			
	R (-)	66.35	2,82.06	2,82.06	...

Reduction in provision by ₹ 66.35 lakh was made due to non-receipt of claims and non-posting of ROs in the new sub-divisions and seven nos. vehicles were not purchased.

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

Head					(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
090	Secretariat				
23	Land Revenue Department				
	O	2,77.53			
	R (-)	27.67	2,49.86	2,46.97	(-)2.89

Decrease in provision by ₹ 27.67 lakh by means of surrender was stated due to transfer and non-posting of officers. Reason for the final saving of ₹ 2.89 lakh was stated due to non-submission of anticipated medical bills in time.

2053	DISTRICT ADMINISTRATION				
093	District Establishments				
	O	7,98.84			
	R (-)	47.69	7,51.15	7,46.44	(-)4.71

Provision was reduced by ₹ 47.69 lakh due to transfer and non-posting of officers and staff. Reason for the ultimate saving of ₹ 4.71 lakh was intimated due to non submission of expected medical bills from officers and staff.

094	Other Establishments				
60	Sub-Divisional Establishments				
	O	4,81.78			
	R (-)	47.23	4,34.55	4,31.95	(-)2.60

Provision was reduced by ₹ 47.23 lakh due to transfer and non-posting of officers and staff. Reason for the ultimate saving of ₹ 2.60 lakh was intimated due to non-submission of expected medical bills.

60	Reconstruction of damaged collapsed Rural Houses				
	O	1,62,80.00			
	R (-)	40,80.00	1,22,00.00	1,22,00.00	...

₹ 40,80.00 lakh was decreased from provision in March 2015 through surrender due to part payment for re-construction works.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2245	**RELIEF ON ACCOUNT OF NATURAL CALAMITIES**				
02	*Floods, Cyclones, etc.*				
101	Gratuitous Relief				
	O	5,00.00			
	R (-)	1,70.35	29.65	29.65	...
106	Repairs and restoration of damaged roads and bridges				
	O	8,00.00			
	R (-)	4,68.25	3,31.75	3,31.75	...
109	Repairs and restoration of damaged water supply, drainage and sewerage works				
	O	2,00.00			
	R (-)	1,70.35	29.65	29.65	...
800	Other Expenditure				
	O	29,00.00			
	R (-)	9,82.53	19,17.47	19,17.45	(-)0.02
	Reduction of provision by ₹ 1,50.50 lakh, ₹ 4,68.25 lakh, ₹ 1,70.35 lakh and ₹ 9,82.53 lakh in the above four Minor Heads was made by way of surrender due to non- receipt of claims from the line departments.				
80	*General*				
001	Direction and Administration				
60	Establishment				
	O	85.10			
	R (-)	18.51	66.59	66.44	(-)0.15
	Withdrawal of provision by ₹ 18.51 lakh was made through surrender due to (a) transfer of staff, (b) staff was on study leave (EOL) and (c) non-receipt of claims.				
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas				
62	Capacity Building for Disaster Response				
	O	1,73.22			
	R (-)	25.89	1,47.33	1,47.33	...
	₹ 25.89 lakh was withdrawn from anticipated provision due to late release of fund from Government of India.				

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2506	LAND REFORMS				
103	Maintenence of Land Records				
39	National Land Record Management Programme (NLRMP)				
	O	2,48.12			
	R (-)	2,02.12	46.00	46.00	...

₹ 2,02.12 lakh was reduced from anticipated provision due to late release of fund from Government of India.

Capital

Voted

(i) **An amount of ` 1,01,49.97 lakh was anticipated and surrendered under the Capital Section.**

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS				
80	*General*				
051	Construction				
19	National Scheme for Modernisation of Police and other Forces				
	O	82.83			
	R (-)	52.41	30.42	30.42	...

Reduction of provision by ₹ 52.41 lakh by way of surrender due to part payment of ongoing works for construction of Civil Defense Academy at Pakyong.

75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)				
	O	1,43,32.75			
	R (-)	83,78.01	59,54.74	59,54.74	...

₹ 83,78.01 lakh was decreased from provision in March 2015 through surrender due to part payment for re-construction works.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
4215	**CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**				
01	*Water Supply*				
101	Urban Water Supply				
75	Reconstruction of Assets Damaged by 18th September 2011 Earthquake (SPA)				
	O	4,91.64			
	R (-)	3,47.55	1,44.09	1,44.09	...
5054	**CAPITAL OUTLAY ON ROADS AND BRIDGES**				
04	*District & Other Roads*				
101	Bridges				
75	Reconstruciton of Assets Damaged by 18th September 2011 Earthquake (SPA)				
	O	7,24.21			
	R (-)	82.95	6,41.26	6,41.26	...
337	Road Works				
75	Reconstruciton of Assets Damaged by 18th September 2011 Earthquake (SPA)				
	O	23,90.40			
	R (-)	12,89.05	11,01.35	11,01.35	...

Surrender of provision by ₹ 3,47.55 lakh, ₹ 82.95 lakh and ₹ 12,89.05 lakh in the above three cases was made due to part payment for re-construction works.

Grant No. 23 Law

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2014 - ADMINISTRATION OF JUSTICE				
ORIGINAL	1,89,54			
SUPPLEMENTARY	...	1,89,54	1,88,14	(-)1,40
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	4,14,56			
SUPPLEMENTARY	23,00	4,37,56	4,25,54	(-)12,02
TOTAL VOTED				
Original	6,04,10			
Supplementary	23,00	6,27,10	6,13,67	(-)13,43
Surrendered				11,37
REVENUE				
CHARGED				
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	*2,18,64*			
SUPPLEMENTARY	...	*2,18,64*	*1,94,72*	*(-)23,92*
TOTAL CHARGED				
Original	*2,18,64*			
Supplementary	...	*2,18,64*	*1,94,72*	*(-)23,92*
Surrendered				*23,75*

Revenue

Voted

(i) **An amount of ₹ 1.47 lakh drawn through A.C. bills and remained unadjusted till the closing of accounts has been included in the actual expenditure.**

(ii) **₹ 11.37 lakh was anticipated and surrendered during the year.**

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

Head				(₹ In lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2014	**ADMINISTRATION OF JUSTICE**				
114	Legal Advisors and Counsels				
24	Law Department				
	O	1,89.54			
	R (-)	1.34	1,88.20	1,88.14	(-)0.06
	Surrender of provision by ₹ 1.34 lakh was made due to non-receipt of medical claims and curtailment of TA bills of officers and staff.				
2052	**SECRETARIATE-GENERAL SERVICES**				
090	Secretariat				
24	Law Department				
	O	4,14.56			
	S	23.00			
	R (-)	10.03	4,27.53	4,26.94	(-)0.59
	Anticipated provision was reduced by ₹ 10.03 lakh through surrender due to demise of Lt. Justice and curtailment of TA bills of officers and staff.				

Revenue

Charged

(i) **₹ 23.75 lakh was anticipated and surrendered during the year.**

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

Head				(₹ In lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2070	OTHER ADMINISTRATIVE SERVICES				
104	Vigilance				
62	Sikkim Lokayukta (Charged)				
	O	*2,18.64*			
	R (-)	*23.75*	*1,94.89*	*1,94.72*	*(-)0.17*

Provision was surrendered by ₹ 23.75 lakh due to non-receipt of approval for proposal of purchase of books, computer etc. and curtailment of TA bills of officers and staff.

Grant No. 24 Legislature

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
				(₹ in thousand)
REVENUE				
VOTED				
MAJOR HEAD				
2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
ORIGINAL	15,26,42			
SUPPLEMENTARY	30,00	15,56,42	15,19,50	(-)36,92
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS				
ORIGINAL	1,39,95			
SUPPLEMENTARY	15,00	1,54,95	1,53,76	(-)1,19
TOTAL VOTED				
Original	**16,66,37**			
Supplementary	**45,00**	**17,11,37**	**16,73,26**	**(-)38,11**
Surrendered				**36,79**
REVENUE				
CHARGED				
2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
ORIGINAL	*59,94*			
SUPPLEMENTARY	*9,00*	*68,94*	*68,42*	*(-)52*
TOTAL CHARGED				
Original	***59,94***			
Supplementary	***9,00***	***68,94***	***68,42***	***(-)52***
Surrendered				...

Notes and comments

Revenue

Voted

(i) An amount of ₹ 36.79 lakh was anticipated and surrendered.

(ii) Unadjusted A.C. bills amounting to ₹ 25.91 lakh has been included in the actual expenditure.

(iii) Saving was as under :-

Head				(₹ in lakh) Total Grant	Actual Expenditure	Excess (+) Savings (-)
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES					
02	*State/Union Territory Legislatures*					
101	Legislative Assembly					
62	Members					
	O		1,66.54			
	R (-)		24.73	1,41.81	1,41.80	(-)0.01

Reduction of provision by ₹ 9.77 lakh was made through re-appropriation due to non-performance of tour by Hon'ble Members and ₹ 14.96 lakh through surrender due to induction of five nos. Hon'ble Members to the Parliamentary.

103	Legislative Secretariat					
63	Establishment					
	O		11,55.30			
	S		30.00			
	R (-)		23.10	11,62.20	11,62.14	(-)0.06

Provision was reduced by ₹ 23.10 lakh mainly due to retirement of Secretary and Special Secretary.

800	Other Expenditure					
64	Regional Institute of Parliamentary Studies & Training for North-East Region of India					
	O		9.00			
	R (-)		1.00	8.00	8.00	...

Provision was re-appropriated by ₹ 1.00 lakh due to non-receipt of annual contribution claims from NERCPA.

Grant No. 24 Legislature concld...

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
65	Other Contributions				
	O	9.00			
	R (-)	0.21	8.79	8.78	(-)0.01

Original provision was reduced by ₹ 0.21 lakh to meet pending liabilities in other head.

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

2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

02 State/Union Territory Legislatures

104 Legislators Hostel

63 Establishment

O	1,03.18			
R	12.25	1,15.43	1,15.38	(-)0.05

Addition of provision by ₹ 12.25 lakh was made to release salaries of MLA Hostel's staff and to meet pending liabilities.

Revenue

Charged

(i) **There was a saving of ₹ 0.52 lakh under Revenue Charged Section.**

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

2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

02 State/Union Territory Legislatures

101 Legislative Assembly

60 Speaker and Deputy Speaker

O	*59.94*			
S	*9.00*	*68.94*	*68.42*	*(-)0.52*

Reason for the final saving of ₹ 0.52 lakh was intimated due to delay in settlement of medical reimbursement.

Grant No. 25 Mines, Mineral and Geology

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2853 - NON-FERROUS MINING AND METALLURGICAL INDUSTRIES				
ORIGINAL	4,22,67			
SUPPLEMENTARY	...	4,22,67	3,78,05	(-)44,62
TOTAL VOTED				
Original	4,22,67			
Supplementary	...	4,22,67	3,78,04	(-)44,63
Surrendered				44,27

Notes and comments

Revenue

Voted

(i) **An amount of ₹ 44.27 lakh was anticipated and surrendered.**

(ii) **₹ 0.48 lakh was drawn through A.C. bills remaining unadjusted has been included in the actual expenditure.**

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2853	NON-FERROUS MINING AND METALLURGICAL INDUSTRIES				
02	*Regulation and Development of Mines*				
001	Direction and Administration				
60	Establishment				
	O	3,72.67			
	R (-)	39.56	3,33.11	3,32.76	(-)0.35

₹ 39.56 lakh was surrendered due to (a) retirement of two senior most Officers, (b) delay in recruitment of Geologists, (c) transfer of office staff and (d) less expenditure on stationaries, Rent & Taxes and laboratory instruments.

Grant No. 25 Mines, Minerals and Geology concld...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
102	Mineral Exploration				
62	Other Minerals Exploration				
	O	20.00			
	R (-)	4.71	15.29	15.29	...

Reduction of provision by ₹ 4.71 lakh was made through surrender due to less expenditure on field activities.

Grant No. 26 Motor Vehicles

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2041 - TAXES ON VEHICLES				
ORIGINAL	1,96,50			
SUPPLEMENTARY	...	1,96,50	2,00,07	(+)3,57
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	2,86,11			
SUPPLEMENTARY	...	2,86,11	2,80,88	(-)5,23
TOTAL VOTED				
Original	4,82,61			
Supplementary	...	4,82,61	4,80,95	(-)1,66
Surrendered				81

Notes and comments

Revenue

Voted

(i) **An amount of ₹ 1.05 lakh drawn through A.C. bills and remained unadjusted till the closing of accounts has been included in the actual expenditure.**

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2052	SECRETARIAT-GENERAL SERVICES				
090	Secretariat				
27	Motor Vehicles Division				
	O	2,86.11			
	R (-)	5.23	2,80.88	2,80.88	...

Reduction of provision by ₹ 4.42 lakh was made through re-appropriation and ₹ 0.81 lakh through surrender due to transfer of Additional Secretary and Accounts Officer and non-replacement in lieu of transferred Officers.

Grant No. 26 Motor Vehicles concld...

Head					(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
(iii)	**Excess under the Grant was mainly as under :-**				
2041	TAXES ON VEHICLES				
101	Collection Charges				
60	Regional Transport Office at Gangtok				
	O	1,17.50			
	R	1.60	1,19.10	1,19.03	(-)0.07
	Enhancement of provision by ₹ 1.60 lakh was made to meet expenditure on medical reimbursement, leave encashment, ACPs etc.				
61	Regional Transport Office at Jorethang				
	O	79.00			
	R	2.82	81.82	81.04	(-)0.78
	Augmentation of provision by ₹ 2.82 lakh was made to meet up expenditure on medical reimbursement, leave encashment and ACP. Reason for the ultimate saving of ₹ 0.78 lakh was intimated due to non-clearance of medical claims outside Sikkim.				

Grant No. 27 Parliamentary Affairs

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	1,27,23			
SUPPLEMENTARY	53,89	1,81,12	1,30,67	(-)50,45
TOTAL VOTED				
Original	1,27,23			
Supplementary	53,89	1,81,12	1,30,67	(-)50,45
Surrendered				6,98

Notes and comments

Revenue

Voted

(i) An amount of ₹ 1.09 lakh drawn through A.C. bills and remained unadjusted till the closing of accounts has been included in the actual expenditure.

(ii) ₹ 6.98 lakh was anticipated and surrendered during the year.

(iii) Saving was as under :-

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2052	SECRETARIAT-GENERAL SERVICES				
090	Secretariat				
28	Parliamentary Affairs Department				
	O	1,27.23			
	S	53.89			
	R (-)	6.98	1,74.14	1,30.67	(-)43.47

Reduction of provision by ₹ 6.98 lakh was due to transfer of staff and expiry of co-term staff etc. Reason for the final saving of ₹ 43.47 lakh was due to non-sanction of procurement of two nos. of Toyota fortuner vehicles for MP, Lok Sabha and Rajya Sabha.

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	6,03,10			
SUPPLEMENTARY	...	6,03,10	5,75,44	(-)27,66
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	6,94,49			
SUPPLEMENTARY	21,67	7,16,16	2,11,47	(-)5,04,69
TOTAL VOTED				
Original	12,97,59			
Supplementary	21,67	13,19,26	7,86,91	(-)5,32,35
Surrendered				5,31,43

Notes and comments

Revenue

Voted

(i) Unadjusted A.C. bills amounting to ₹ 23.23 lakh has been included in the actual expenditure.

(ii) An amount of ₹ 5,31.43 lakh was surrendered during the year under Revenue Section.

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

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

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2052	SECRETARIAT-GENERAL SERVICES				
090	Secretariat				
29	Department of Personnel AR & Training				
	O	4,38.90			
	R (-)	26.67	4,12.23	4,11.51	(-)0.72

Provision was reduced by ₹ 26.67 lakh by means of surrender due to retirement of Officers, transfer of employees and less expenditure on office expenses.

46	Administrative Reform Commission				
	O	12.10			
	R (-)	0.23	11.87	11.86	(-)0.01

Reduction of provision by ₹ 0.23 lakh was made to meet expenditure on office expenses in other head and non posting of officers and staff.

2070	OTHER ADMINISTRATIVE SERVICES				
003	Training				
30	Department of Personnel, AR and Training				
	O	5,41.00			
	R (-)	5,00.00	41.00	40.99	(-)0.01

₹ 5,00.00 lakh was surrendered due to non-receipt of proposal for training and as per letter No. GOS/DPERNECADAP/2014-15/1655 dated 11/11/2014.

44	Accounts and Administrative Training Institute				
	O	1,14.16			
	R (-)	4.53	1,09.63	1,09.61	(-)0.02

Decrease in provision by ₹ 4.53 lakh was made due to sanction of E.O.L to Dy. Secretary and non-performance of tour by the officials.

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2575 - OTHER SPECIAL AREAS PROGRAMMES				
ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	1,36,93	(-)63,07
3451 - SECRETARIATE-ECONOMIC SERVICES				
ORIGINAL	76,99,45			
SUPPLEMENTARY	...	76,99,45	3,69,44	(-)73,30,01
3454 - CENSUS SURVEYS AND STATISTICS				
ORIGINAL	13,91,34			
SUPPLEMENTARY	14,31	14,05,65	7,99,40	(-)6,06,25
TOTAL VOTED				
Original	**92,90,79**			
Supplementary	**14,31**	**93,05,10**	**13,05,77**	**(-)79,99,33**
Surrendered				**79,78,06**
CAPITAL				
VOTED				
4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES				
ORIGINAL	24,00,00			
SUPPLEMENTARY	...	24,00,00	22,48,61	(-)1,51,39
TOTAL VOTED				
Original	**24,00,00**			
Supplementary	**...**	**24,00,00**	**22,48,61**	**(-)1,51,39**
Surrendered				**1,96,90**

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 2.51 lakh has been included in the actual expenditure.**

(ii) **₹ 79,78.06 lakh was anticipated and surrendered out of total saving of ₹ 79,99.33 lakh.**

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

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	24,53.69	9,57.73	(-) 14,95.96
2010-11	95,18.84	8,25.89	(-) 86,92.95
2011-12	69,55.05	10,74.45	(-) 58,80.60
2012-13	19,45.04	17,06.48	(-) 2,38.56
2013-14	14,06.35	13,47.80	(-) 58.55

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

(₹ in lakh)

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2575	OTHER SPECIAL AREAS PROGRAMMES			
06	*Development of Border Areas*			
101	Border area Development Programmes			
	O 2,00.00			
	R (-) 63.07	1,36.93	1,36.93	...
	Surrender of provision by ₹ 63.07 lakh was made due to non-receipt of claims.			
3451	SECRETARIATE-ECONOMIC SERVICES			
090	Secretariat			
30	Planning & Development Department			
	O 76,99.45			
	R (-) 73,30.02	3,69.43	3,69.43	...
	Decrease in provision by ₹ 73,30.02 lakh was made due to non-receipt of bills.			

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
3454	**CENSUS SURVEYS AND STATISTICS**				
02	*Surveys and Statistics*				
112	Economic Advice and Statistics				
	O	2,27.34			
	R (-)	6.04	2,21.30	2,20.09	(-)1.21

Reduction in provision by ₹ 6.04 lakh was made by means of surrender due to transfer and retirement of staff. Reason for the final saving of ₹ 1.21 lakh was not intimated, though sought for (July 2015).

47	Support for Statistical Strengthening				
	O	5,27.00			
	S	14.31			
	R (-)	5,01.10	40.21	22.21	(-)18.00

₹ 5,01.10 lakh was reduced by way of surrender due to non-receipt of fund from Government of India. Reason for the eventual saving of ₹ 18.00 lakh was not intimated (July 2015).

201	National Sample Survey Organisation (50 50% CSS)				
47	Support for Statistical Strengthening (CSS)				
	O	1,20.00			
	R (-)	28.85	91.15	89.64	(-)1.51

Anticipated provision was surrendered by ₹ 28.85 lakh due to non-receipt of fund from Government of India. Reason for the total saving of ₹ 1.51 lakh was not intimated (July 2015).

206	Unique Identification Scheme				
64	Incentive for Issuing UID (Grant under 13th Finance Commission)				
	O	66.00			
	R (-)	44.05	21.95	21.95	...

₹ 44.05 lakh was decreased by means of surrender due to non-receipt of fund from Central Government.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
800	Other expenditure				
60	State Income Unit				
	O	50.00			
	R (-)	0.05	49.95	49.62	(-)0.33
61	District Statistical Offices				
	O	70.00			
	R (-)	0.03	69.97	69.95	(-)0.02
62	Public Finance Unit				
	O	6.00			
	R (-)	0.03	5.97	5.97	...
63	Monitoring and Evaluation Cell				
	O	70.00			
	R (-)	4.82	65.18	65.18	...

Provision was surrendered by ₹ 0.05 lakh, ₹ 0.03 lakh, ₹ 0.03 lakh and ₹ 4.82 lakh in the above four cases due to transfer and retirement of staff.

Capital

Voted

(i) **An amount of ₹ 1,96.90 lakh was anticipated and surrendered under Capital Section.**

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

4575	CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES				
06	*Border Area Development*				
101	Border Area Development Programmes				
	O	24,00.00			
	R (-)	1,96.90	22,03.10	22,48.60	(+)45.50

Reduction of provision by ₹ 1,96.90 lakh was made through surrender due to refund of resources by the implementing Departments. Reason for the ultimate excess of ₹ 45.50 lakh was not intimated (July 2015).

Grant No. 30 Police

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2055 - POLICE				
ORIGINAL	2,73,67,42			
SUPPLEMENTARY	6,00	2,73,73,42	2,41,72,56	(-)32,00,86
2059 - PUBLIC WORKS				
ORIGINAL	10,80			
SUPPLEMENTARY	...	10,80	4,14	(-)6,66
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	10,63,36			
SUPPLEMENTARY	...	10,63,36	9,74,35	(-)89,01
2216 - HOUSING				
ORIGINAL	37,00			
SUPPLEMENTARY	...	37,00	41,13	(+)4,13
TOTAL VOTED				
Original	**2,84,78,58**			
Supplementary	**6,00**	**2,84,84,58**	**2,51,92,17**	**(-)32,92,41**
Surrendered				**32,16,11**

Grant No. 30 Police contd..

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
CAPITAL				
VOTED				
4055 - CAPITAL OUTLAY ON POLICE				
ORIGINAL	27,77,30			
SUPPLEMENTARY	...	27,77,30	20,23,33	(-)7,53,97
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	1,19,42	(-)80,58
TOTAL VOTED				
Original	29,77,30			
Supplementary	...	29,77,30	21,42,75	(-)8,34,55
Surrendered				8,50,74

Notes and comments

Revenue

Voted

(i) Unadjusted A.C. bills amounting to ₹ 331.13 lakh has been included in the actual expenditure.

(ii) An amount of ₹ 32,16.11 lakh was anticipated and surrendered under Revenue Section.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2055	POLICE				
003	Education and Training				
61	Police Training Centre				
	O	3,02.21			
	R (-)	40.07	2,62.14	2,62.05	(-)0.09

Reduction in provision by ₹ 40.07 lakh was made by means of surrender due to retirement of Police Officers.

Grant No. 30 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
101	Criminal Investigation and Vigilance				
62	Intelligence Branch				
	O	9,05.94			
	R (-)	39.59	8,66.35	8,65.70	(-)0.65

Withdrawal of provision to the tune of ₹ 39.59 lakh was made through surrender due to transfer and retirement of police officers.

63	Crime Investigation Branch				
	O	5,18.85			
	R (-)	26.66	4,92.19	4,97.30	(+)5.11

Anticipated provision was reduced by ₹ 26.66 lakh due to transfer of senior Police Officers. Reason for the ultimate excess of ₹ 5.11 lakh was stated due to wrong booking of expenditure on salaries of Forensic Branch.

104	Special Police				
64	Sikkim Armed Police				
	O	42,96.55			
	R (-)	16.79	42,79.76	42,79.76	...

Surrender of provision amounting to ₹ 16.79 lakh was made due to retirement of senior SAP personnel.

65	India Reserve Battalion				
	O	53,20.60			
	R (-)	17,98.40	35,22.20	35,21.01	(-)1.19

Reduction in provision by ₹ 17,98.40 lakh was stated to be due to delay in recruitment procedure. Reason for the eventual saving of ₹ 1.19 lakh was intimated to be due to non-receipt of claims in time.

108	State Headquarters Police				
67	Reserve Line & Police Band				
	O	19,70.59			
	R (-)	1,40.80	18,29.79	18,27.35	(-)2.44

₹ 84.00 lakh was reduced through re-appropriation due to delay in recruitment procedure and ₹ 56.80 lakh was surrendered due to transfer of police personnel. Reason for the final saving of ₹ 2.44 lakh under police reserve line and police band was not intimated (July 2015).

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
109	District Police				
68	DIGP Range Office (North & East)				
	O	1,05.78			
	R (-)	1.14	1,04.64	1,04.50	(-)0.14
	Surrender of anticipated provision amounting to ₹ 1.14 lakh was made due to transfer of police personnel.				
114	Wireless and Computers				
70	Police Wireless Branch				
	O	6,80.74			
	R (-)	19.87	6,60.87	6,59.41	(-)1.46
	Provision was withdrawn to the tune of ₹ 19.87 lakh due to retirement and transfer of police personnel. Reason for the eventual saving of ₹ 1.46 lakh was stated to be due to returning of bills by PAO for insufficient fund.				
115	Modernisation of Police Force				
19	National Scheme for Modernization of Police and other forces				
	O	11,82.00			
	R (-)	8,57.84	3,24.16	2,74.33	(-)49.83
	Reduction in provision by ₹ 8,57.84 lakh was made through surrender due to non-receipt of grant from Government of India and austerity measures by Government. Reason for the final saving of ₹ 49.83 lakh was stated to be due to fund transfer to Building and Housing Department. However, reasons for final saving was not				
84	Modernisation of Police Force (Central Share)				
	O	6,73.00			
	R (-)	4,84.60	1,88.40	1,88.40	...
	Due to non-receipt of grant from Government of India, ₹ 4,84.60 lakh was surrendered.				

Grant No. 30 Police contd...

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
116	Forensic Science				
	O	48.10			
	R	2.52	50.62	45.49	(-)5.13

₹ 2.52 lakh was reduced from provision through re-appropriation to meet the shortfall under salaries. Reason for the final saving of ₹ 5.13 lakh under Forensic Science was stated to be due to wrong booking of expenditure under salaries. This proves reconciliation has not been done properly.

800	Other Expenditure				
76	Upgradation grant recommended by the 10th Finance Commission				
	O	1,54.20			
	R (-)	1,12.78	41.42	41.42	...

₹ 1,12.78 lakh was re-appropriated in provision due to non-receipt of claims on development charges of ITBP force in Sikkim.

2059	**PUBLIC WORKS**				
01	*Office Buildings*				
053	Maintenance and Repairs				
61	Other Maintenance Expenditure				
	O	10.80			
	R	...	10.80	4.14	(-)6.66

Reason for the eventual saving of ₹ 6.66 lakh was stated to be due to non-submission of Utilisation Certificate by Energy & Power Department, consequently, surrender could not be executed in time.

2070	**OTHER ADMINISTRATIVE SERVICES**				
108	Fire Protection and Control				
60	Establishment				
	O	8,80.74			
	R (-)	1,21.61	7,59.13	7,59.26	(+)0.13

Surrender of provision amounting to ₹ 1,21.61 lakh was made due to delay in recruitment procedure and austerity measures adopted by the Government. Reason for ultimate excess of ₹ 0.13 lakh was not intimated (July 2015).

Grant No. 30 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
(iv)	**Excess was as under :-**				
2055	**POLICE**				
001	Direction and Administration				
60	Inspector General of Police				
	O	6,85.98			
	S	6.00			
	R	14.68	7,06.66	7,05.93	(-)0.73
	Augmentation of provision by ₹ 14.68 lakh was made to meet the shortfall on Clothing and Tentage.				
104	Special Police				
66	India Reserve Battalion (2nd IRBn)				
	O	21,29.21			
	R	31.14	21,60.35	21,58.07	(-)2.28
	Addition to the provision of ₹ 31.14 lakh was made to meet the shortfall under salaries and arms & ammunition allotted to 2nd IRB. Reason for the ultimate saving of ₹ 2.28 lakh was stated due to non-receipt of adjustment bills and transfer of some personnel.				
67	Indian Reserve Battalion (3rd IRBn)				
	O	21,52.38			
	R	1,54.40	23,06.78	23,04.58	(-)2.20
	Provision was added to the tune of ₹ 1,54.40 lakh due to fresh recruitment, payment of arrear of ACPs and unforeseen medical reimbursement. Reason for the ultimate saving of ₹ 2.20 lakh was stated to be due to non-submission of adjustment bills.				
108	State Headquarters Police				
66	Traffic Police				
	O	3,81.84			
	R	14.75	3,96.59	3,96.57	(-)0.02
109	District Police				
	O	48,72.79			
	R	1,65.53	50,38.32	50,38.13	(-)0.19

Grant No. 30 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
800	Other Expenditure				
74	Check-Post Administration (Head Quarter)				
	O	41.90			
	R	0.86	42.76	42.76	...
75	Check-Post at Other Places (Expenditure to be reimbursed by Government of India)				
	O	9,19.92			
	R	23.34	9,43.26	9,43.25	(-)0.01

Enhancement of anticipated provision by ₹ 14.75 lakh, ₹ 1,65.53 lakh, ₹ 0.86 lakh and ₹ 23.34 lakh in the above four cases were made to meet payment of arrear of ACPs and unforeseen medical reimbursement.

2070	OTHER ADMINISTRATIVE SERVICES				
106	Civil Defence				
60	Establishment				
	O	52.41			
	R	5.91	58.32	58.17	(-)0.15
107	Home Guards				
60	Establishment				
	O	1,30.21			
	R	26.76	1,56.97	1,57.10	(+)0.13

Increase in provision by ₹ 5.91 lakh and ₹ 26.76 lakh was made due to payment of arrear of ACPs and unforeseen medical reimbursement.

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2216	HOUSING				
06	*Police Housing*				
053	Maintenance and Repairs				
61	Other Maintenance Expenditure				
	O	37.00			
	R	4.15	41.15	41.13	(-)0.02

Provision was enhanced by ₹ 4.15 lakh due to settlement of claims for completed work.

Capital

Voted

Saving under Capital Section was as under :-

4055	CAPITAL OUTLAY ON POLICE				
207	State Police				
71	Construction of Non-Residential Building (State Specific Grant under 13th Finance Commission)				
	O	3,00.00			
	R (-)	1,29.19	1,70.81	1,85.18	(+)14.37

Surrender of provision of ₹ 1,29.19 lakh was made due to expenditure restricted to progress of work. Reason for the ultimate excess of ₹ 14.37 lakh was stated to be due to fund transfer to Building & Housing Department.

72	Construction				
	O	9,21.00			
	R (-)	2,29.51	6,91.49	6,85.13	(-)6.36
73	Construction of IB Headquarters at Tadong (SPA)				
	O	52.30			
	R (-)	49.22	3.08	3.08	...

Reduction in provision by ₹ 2,29.51 lakh and ₹ 49.22 lakh in the above two cases was made due to expenditure restricted to progress of work. Reason for the eventual saving under Construction of ₹ 6.36 lakh was stated to be due to non submission of surrender statement by Building & Housing and Tourism Department, consequently, surrender of fund could not be executed.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
211	Police Housing				
60	Construction				
	O	15,04.00			
	R (-)	3,60.90	11,43.10	11,49.94	(+)6.84

Withdrawal of provision to the tune of ₹ 3,60.90 lakh was made due to expenditure restricted to progress of work. Reason for the ultimate excess of ₹ 6.84 lakh was stated to be due to fund transfer to Building & Housing Department.

4059	CAPITAL OUTLAY ON PUBLIC WORKS				
60	*Other Buildings*				
051	Construction				
44	Fire Services				
	O	2,00.00			
	R (-)	81.92	1,18.08	1,19.42	(+)1.34

₹ 81.92 lakh reduced in provision due to expenditure restricted to progress of work. Reason for the ultimate excess of ₹ 1.34 lakh was not intimated (July 2015).

Grant No. 31 Energy and Power

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	46,60			
SUPPLEMENTARY	...	46,60	45,78	(-)82
2216 - HOUSING				
ORIGINAL	36,61			
SUPPLEMENTARY	...	36,61	36,41	(-)20
2801 - POWER				
ORIGINAL	1,33,15,53			
SUPPLEMENTARY	...	1,33,15,53	1,35,53,33	(+)2,37,80
TOTAL VOTED				
Original	1,33,98,74			
Supplementary	...	1,33,98,74	1,36,35,52	(+)2,36,78
Surrendered				1,71
CAPITAL				
VOTED				
4801 - CAPITAL OUTLAY ON POWER PROJECTS				
ORIGINAL	63,17,41			
SUPPLEMENTARY	5,62,20	68,79,61	31,39,28	(-)37,40,33

Grant No. 31 Energy and Power contd...

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
TOTAL VOTED				
Original	**63,17,41**			
Supplementary	**5,62,20**	**68,79,61**	**31,39,28**	**(-)37,40,33**
Surrendered				**31,13,85**

Notes and comments

Revenue

Voted

(i) **Expenditure exceeded the grant by ₹ 2,36.78 lakh the excess is required to be regularised.**

(ii) **Though there was an excess of ₹ 2,36.78 lakh in the grant during the year. During last year similar type of excess of ₹ 8,38.62 lakh and an amount of ₹ 1.71 lakh was surrendered. This requires prudence in budgetary control on the part of the Controlling authority.**

(iii) **Excess occurred mainly under :-**

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2216	**HOUSING**				
05	*General Pool Accomodation*				
053	Maintenance and Repairs				
60	Work Charged Estabishment				
	O	10.29			
	R (-)	0.08	10.21	10.38	(+)0.17

Reduction in the original provision by ₹ 0.08 lakh through surrender was without assigning any specific reason. Reason for final excess of ₹ 0.17 lakh was stated to be due to slipup in the calculation of cumulative expenditure under the head debit which resulted in presentation of bills in excess of budget to Pay and Accounts Office.

Grant No. 31 Energy and Power contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2801	POWER				
04	*Diesel/Gas Power Generation*				
800	Other expenditure Each Diesel/Gas Power Scheme				
61	Diesel Power Station, Mangan/Raj Bhavan				
	O	3.21			
	R (-)	0.28	2.93	3.22	(+)0.29

Reason for eventual excess of ₹ 0.29 lakh was stated to be due to the fact that ₹ 0.29 lakh to be booked under the head 2801-05-800-63-45-71 was inadvertently classified by PAO under 2801-04-800-61-00-71. This proved that improper reconciliation was carried out.

80	*General*				
001	Direction and Administration				
	O	69,30.24			
	R	7,40.11	76,70.35	79,07.37	(+)2,37.02

Augmentation in provision of ₹ 7,40.11 lakh through re-appropriation was stated to be due to requirement of additional amount under head salaries. Reason for final excess of ₹ 2,37.02 was stated to be due to less provisions under salaries as required under supplementary demand was not provided.

The above cases of excesses mentioned note (iii) were partly counter balanced by saving as under :-

2059	PUBLIC WORKS				
80	*General*				
053	Maintenance and Repairs				
60	Work Charged Extablishment				
	O	18.30			
	R (-)	0.47	17.83	17.82	(-)0.01
61	Other Maintenance Expenditure				
	O	28.30			
	R (-)	0.31	27.99	27.97	(-)0.02

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2216	**HOUSING**				
05	*General Pool Accomodation*				
053	Maintenance and Repairs				
61	Other Maintenance Expenditure				
	O	26.32			
	R (-)	0.27	26.05	26.03	(-)0.02
	Withdrawal of fund of ₹ 1.05 lakh for the above three cases was through surrender without assigning any proper reason.				
2801	**POWER**				
01	*Hydel Generation*				
	O	0.01			
	R (-)	0.01	...	...	...
800	Other expenditure				
	O	0.01			
	R (-)	0.01	...	...	...
64	Rongnichu Hydel Scheme Stage II				
	O	14.02			
	R (-)	0.39	13.63	13.62	(-)0.01
	For the above three cases token provision of ₹ 0.41 lakh was surrendered.				
65	Chaten Hydel Scheme				
	O	0.01			
	R (-)	0.01	...	...	...
	Entire provision of ₹ 0.01 lakh unutilised token provision was surrendered.				

Grant No. 31 Energy and Power contd...

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
67	Lachung Hydel Scheme				
	O	15.33			
	R (-)	0.11	15.22	15.22	...
71	Rabomchu Hydel Scheme				
	O	7.71			
	R (-)	0.04	7.67	7.67	...

Reduction in original provision by ₹ 0.11 lakh and ₹ 0.04 lakh in above two cases was through surrender without assigning any specific reasons.

05 *Transmission and Distribution*

800	Other expenditure Each Transmission/Distribution Scheme				
63	Maintenance and Repairs				
	O	25,31.36			
	R (-)	7,39.84	17,91.52	17,95.22	(+)3.70

Withdrawal of fund of ₹ 7,39.84 lakh from original provision was through re-appropriation stated to be due to i) imposed to meet up excess in salaries and ii) regularization of Work charged employees. Reason for eventual excess of ₹ 3.70 lakh was stated to be due to miscommunication between the head quarters office and the West district office.

Capital

Voted

(i) **An amount of ₹ 31,13.85 lakh was surrender out of total saving of ₹ 37,40.33 lakh under capital section during the year.**

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
4801	**CAPITAL OUTLAY ON POWER PROJECTS**				
01	*Hydel Generation*				
800	Other expenditure				
79	Schemes under Ministry of New and Renewable Energy (100%CSS)				
	O	3,66.90			
	R (-)	3,16.42	50.48	50.47	(-)0.01

Withdrawal of fund of ₹ 3,16.42 lakh through re-appropriation of ₹ 10.72 lakh and surrender of ₹ 3,05.70 lakh were stated to be due to non-receipt of bills and inadequate progress of work.

05	*Transmission and Distribution*				
800	Other expenditure				
46	Schemes under Non-Lapsable Pool of Central				
	O	25,68.19			
	S	5,62.20			
	R (-)	10,91.74	20,38.65	11,64.05	(-)8,74.60

Withdrawal of fund of ₹ 10,91.74 lakh was net effect by surrender of ₹ 11,58.07 lakh and ₹ 66.33 lakh was re-appropriation under the grant was attributed to inadequate progress of work and non-receipt of bill. Actual expenditure to less than the original provision while additional provision obtained in supplementary proved unnecessary. Reason for final saving of ₹ 8,74.60 lakh could not be surrender as the provision was from the supplementary demand.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
47	Schemes under North Eastern Council (NEC)				
	O	19,68.42			
	R (-)	11,46.59	8,21.83	8,18.24	(-)3.59

Reduction on provision by ₹ 11,46.59 lakh through surrender/re-appropriation was attributed to non-receipt of fund from Government of India. Reason for ultimate saving of ₹ 3.59 lakh was without assigning any specific reason.

48	Schemes under State Plan				
	O	63.68			
	R (-)	33.69	29.99	29.99	...

Withdrawal of fund for ₹ 33.69 lakh through surrender was attributed to non -receipt of fund from the Government of India.

53	Design, Supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-station of Rongli-I at Sisney including extension of line Bay at 66/11 KV.... (NEC)				
	O	36.58			
	R	...	36.58	...	(-)36.58

Reasons for final saving of ₹ 36.58 lakh was attributed to denial of resource for the last quarter of the financial year under the debit head.

63	Misc. Distribution Schemes (East) State Plan				
	O	2,00.00			
	R (-)	59.78	1,40.22	1,40.22	...

Reduction in provision by ₹ 59.78 lakh through surrender was stated to be due to non-release of resource under the project.

67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim Incld. drawing of 11 KV				
	O	25.00			
	R (-)	25.00	...	...	...

Withdrawal of whole provision through surrender was due to non-receipt of fund from Government of India.

Grant No. 31 Energy and Power contd...

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
82	Misc Distibution Schemes(West)				
	O	25.00			
	R (-)	1.89	23.11	14.36	(-)8.75
	Reduction in provision of ₹ 1.89 lakh through surrender was due to non-receipt of fund from Government of India. Reason for eventual saving of ₹ 8.75 lakh was due to denial of resource for the last quarter of the financial year.				
87	Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Net work				
	O	2,00.00			
	R (-)	1,77.16	22.84	22.84	...
	Withdrawal of fund of ₹ 1,77.16 lakh through re-appropriation was due to non-receipt of bills.				
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	72.20			
	R (-)	3,07.86	-2,35.66	65.04	(+)3,00.70
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadon 66/11KV Sub-station, East Sikkim(NLCPR)				
	O	25.30			
	R (-)	25.30	...	...	...

Head					(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
99	Installation of 1X15MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim(NLCPR)				
	O	8.89			
	R (-)	8.89	...	...	...

Withdrawal of fund mentioned in the above three cases respectively of ₹ 3,07.86 lakh, ₹ 25.30 lakh and ₹ 8.89 lakh through surrender was due to non-receipt of fund from the Government of India. No reason was assigned for eventual excess of ₹ 3,00.70 lakh (July 2015).

(iii) **Saving in the above mentioned note (ii) was partly counter balanced by excess as under :-**

4801	CAPITAL OUTLAY ON POWER PROJECTS				
06	*Rural Electrification*				
800	Other Expenditure				
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)				
	O	1,00.00			
	R	80.47	1,80.47	1,80.47	...

Augmentation of original provision by ₹ 80.47 lakh through re-appropriation was stated to be due to transfer of loan component of RGGVY fund into State Government RGGVY Head.

Grant No. 32 Printing

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2058 - STATIONERY AND PRINTING				
ORIGINAL	8,00,45			
SUPPLEMENTARY	...	8,00,45	8,00,27	(-)18
TOTAL VOTED				
Original	**8,00,45**			
Supplementary	**...**	**8,00,45**	**8,00,27**	**(-)18**
Surrendered				**...**

Notes and comments

---------- NIL ----------

Grant No. 33 Water Security and Public Health Engineering

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	1,38,86			
SUPPLEMENTARY	...	1,38,86	1,40,80	(+)1,94
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	15,65,01			
SUPPLEMENTARY	21,02	15,86,03	16,71,94	(+)85,91
2216 - HOUSING				
ORIGINAL	1,13,94			
SUPPLEMENTARY	...	1,13,94	1,13,91	(-)3
TOTAL VOTED				
Original	18,17,81			
Supplementary	21,02	18,38,83	19,26,65	(+)87,82
Surrendered				70,05
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	73,64,73			
SUPPLEMENTARY	...	73,64,73	36,23,95	(-)37,40,78
TOTAL VOTED				
Original	73,64,73			
Supplementary	...	73,64,73	36,23,95	(-)37,40,78
Surrendered				37,40,75

Notes and comments

Revenue

Voted

(i) **Exceeding of expenditure by ₹ 87.80 lakh requires regularization.**

(ii) **An amount of ₹ 1.44 lakh drawn as A.C. bills has been included in the actual expenditure.**

(iii) **₹ 70.05 lakh was anticipated and surrendered under Revenue Section.**

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059	**PUBLIC WORKS**				
01	*Office Buildings*				
053	Maintenance and Repairs				
60	Work Charged Establishment				
	O	74.90			
	R	4.93	79.83	79.83	...
	Augmentation of provision by ₹ 4.93 lakh was due to increase in the rate of daily wages.				
2215	**WATER SUPPLY AND SANITATION**				
01	*Water Supply*				
001	Direction and Administration				
34	P.H.E. Department				
	O	8,81.53			
	S	21.02			
	R (-)	49.75	8,52.80	10,04.53	(+)1,51.73
	Reduction in provision by ₹ 49.75 lakh was the net effect of surrender of ₹ 66.50 lakh due to non-receipt of claims and re-appropriation of ₹ 16.75 lakh to meet the shortfall under salaries. Reason for the final excess of ₹ 1,51.73 lakh was stated to be due to insufficient provision under salaries.				

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2216	HOUSING				
05	*General Pool Accomodation*				
053	Maintenance and Repairs				
60	Work Charged Estabishment				
	O	41.90			
	R	13.08	54.98	54.96	(-)0.02

Enhancement of provision by ₹ 13.08 lakh was made due to meet the shortfall under wages.

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

2059	PUBLIC WORKS				
01	*Office Buildings*				
053	Maintenance and Repairs				
61	Other Maintenance Expenditure				
	O	63.96			
	R (-)	2.95	61.01	60.97	(-)0.04

Reduction in provision by ₹ 2.95 lakh was made through re-appropriation due to non-receipt of claims.

2215	WATER SUPPLY AND SANITATION				
01	*Water Supply*				
101	Urban water supply programmes				
60	Maintenance and Repairs				
	O	6,83.48			
	R (-)	22.28	6,61.20	6,67.40	(+)6.20

Anticipated provision was reduced by ₹ 22.28 lakh due to regularization of Muster Roll/Work Charged employees. Reason for the ultimate excess by ₹ 6.20 lakh was stated to be due to unavoidable expenditure under medical claims and salaries.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2216	**HOUSING**				
05	*Genera Pool Accomodation*				
053	Maintenance and Repairs				
61	Other Maintenance Expenditure				
	O	72.04			
	R (-)	13.08	58.96	58.96	...

Decrease in provision of ` 13.08 lakh was made due to non-receipt of claims.

Capital

Voted

(i) **An amount of ₹ 37,40.75 was anticipated and surrendered.**

(ii) **Saving occurred mainly as under -**

4215	**CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**				
01	*Water Supply*				
101	Urban Water Supply				
60	Gangtok Water Supply Schemes (East) (R)				
	O	5,61.67			
	R (-)	61.67	5,00.00	5,00.00	...

Provision was reduced by ₹ 61.67 lakh due to non-receipt of claims and non-receipt of Central Share.

61	Namchi Water Supply Schemes South				
	O	55.52			
	R (-)	22.44	33.08	33.08	...
63	Pakyong Water Supply Schemes (East)				
	O	2,17.84			
	R (-)	2,01.25	16.59	16.59	...

₹ 22.44 lakh and ₹ 2,01.25 lakh in the above two cases were surrendered due to non-receipt of claims.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
70	Other Water Supply Schemes				
	O	32,29.70			
	R (-)	10,12.83	22,16.87	22,16.89	(+)0.02
	Reduction in provision by ₹ 10,12.83 lakh was made due to non-receipt of claims and non-receipt of Central Share.				
71	Schemes under 10% Lumpsum Provision for NE States including Sikkim (100% CSS)				
	O	9,61.05			
	R (-)	9,50.14	10.91	10.91	...
72	Water Supply Scheme for South District				
	O	6,87.47			
	R (-)	4,11.59	2,75.88	2,75.87	(-)0.01
73	Water Supply Scheme for East District				
	O	9,21.54			
	R (-)	8,08.55	1,12.99	1,12.98	(-)0.01
74	Water Supply Scheme for West District				
	O	3,59.28			
	R (-)	1,24.31	2,34.97	2,34.94	(-)0.03
	Reduction of provision to the tune of ₹ 9,50.14 lakh, ₹ 4,11.59 lakh, ₹ 8,08.55 lakh and ₹ 1,24.31 lakh respectively in the above four cases were made through surrender due to non-receipt of claims and non-receipt of Central Share.				
102	Rural Water Supply				
34	P.H.E. Department				
	O	3,70.66			
	R (-)	1,47.97	2,22.69	2,22.69	...
	Withdrawal of provision of ₹ 1,47.97 lakh was made due to non-receipt of Central Share.				

Appropriation: Public Service Commission

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
REVENUE				
CHARGED				
2051 - PUBLIC SERVICE COMMISSION				
ORIGINAL	*3,05,84*			
SUPPLEMENTARY	*33,00*	*3,38,84*	*3,38,67*	*(-)17*
TOTAL CHARGED				
Original	***3,05,84***			
Supplementary	***33,00***	***3,38,84***	***3,38,67***	***(-)17***
Surrendered				***8***

Notes and comments

Revenue

Charged

Unadjusted A.C. bills amounting to ₹ 21.92 lakh has been included in the actual expenditure.

Grant No. 34 Roads and Bridges

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	1,06,21			
SUPPLEMENTARY	...	1,06,21	1,04,96	(-)1,25
3054 - ROADS AND BRIDGES				
ORIGINAL	69,45,99			
SUPPLEMENTARY	26,00	69,71,99	68,41,25	(-)1,30,74
TOTAL VOTED				
Original	70,52,20			
Supplementary	26,00	70,78,20	69,46,21	(-)1,31,99
Surrendered				1,28,09
CAPITAL				
VOTED				
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	2,22,38,07			
SUPPLEMENTARY	10,00,00	2,32,38,07	85,58,73	(-)1,46,79,34
TOTAL VOTED				
Original	2,22,38,07			
Supplementary	10,00,00	2,32,38,07	85,58,73	(-)1,46,79,34
Surrendered				1,10,57,38

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 0.86 lakh has been included in the actual expenditure.**

(ii) **₹ 1,28.09 lakh was anticipated and surrendered out of total saving of ₹ 1,31.99 lakh under Revenue Section.**

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

Head				(₹ in lakh) Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059	**PUBLIC WORKS**					
60	*Other Buildings*					
799	Suspense					
35	Roads and Bridges Department					
	O		1,00.00			
	R (-)		1.24	98.76	51.94	(-)46.82

₹ 1.24 lakh was reduced from provision through surrender without assigning any reason. Reason for the final saving of ₹ 46.82 lakh was intimated due to adjustment of recoveries under stock suspense. The recovery could not be anticipated at the time of surrender of provision.

3054	**ROADS AND BRIDGES**					
04	*District and Other Roads*					
105	Maintenance and Repairs					
61	Other Maintenance Expenditure					
	O		15,82.65			
	R (-)		1.00	15,81.65	15,81.31	(-)0.34

Reduction of provision by ₹ 1.00 lakh was made due to inter District adjustment of fund.

80	*General*					
001	Direction and Administration					
35	Roads and Bridges Department					
	O		29,42.99			
	S		26.00			
	R (-)		4,24.68	25,44.31	25,50.19	(+)5.88

Anticipated provision was reduced by ₹ 4,24.68 lakh mainly due to late regularization of MR and WC staff. Reason for the ultimate excess of ₹ 5.88 lakh was stated due to inevitable payment towards salaries and wages.

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
004	Research and Development				
62	Survey and Testing Works				
	O	5.00			
	R (-)	5.00	...	...	...

Entire provision of ₹ 5.00 lakh was re-appropriated to meet up shortfall under Motor Vehicle.

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

3054	ROADS AND BRIDGES				
04	*District and Other Roads*				
105	Maintenance and Repairs				
60	Work Charged Establishment				
	O	22,57.21			
	R	2,67.52	25,24.73	25,17.35	(-)7.38

Augmentation of original provision by ₹ 2,67.52 lakh was made to meet shortfall under salaries and wages. Reason for the ultimate saving of ₹ 7.38 lakh was due to regularisation of M.R. employees.

80	*General*				
052	Machinery and Equipment				
71	Maintenance & Repair Road Machineries				
	O	1,58.14			
	R	36.31	1,94.45	1,92.40	(-)2.05

Enhancement of provision by ₹ 36.31 lakh was made by means of re-appropriation due to late regularisation of MR/WC employees. Reason for the ultimate saving of ₹ 2.05 lakh was stated due to the non-anticipation of the exact amount of bills during surrender of provision.

Capital

Voted

(i) **An amount of ₹ 1,10,57.38 lakh was surrendered under Capital Section.**

(ii) **In view of saving of ₹ 1,46,79.34 lakh, Supplementary demand for ₹ 10,00.00 lakh was not necessary.**

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

Head			(₹ in lakh)		
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
5054	**CAPITAL OUTLAY ON ROADS AND BRIDGES**				
04	*District &Other Roads*				
101	Bridges				
60	Construction of Bridges over River Teesta on Dikchu-Sankalang-Mangan Road (North)				
	O	0.01			
	R (-)	0.01	...	...	...
61	Construction of Steel Bridge of Snagkhola-Sumin Road (East)				
	O	22.66			
	R (-)	22.66	...	...	...
65	Replacement of 2 Nos Existing suspension bridges on Pelling-Yuksom Road in Sikkim				
	O	0.01			
	R (-)	0.01	...	...	...
	Original provision was reduced by ₹ 0.01 lakh, ₹ 22.66 lakh and ₹ 0.01 lakh in the above three cases due to non-receipt of fund from Government of India.				
67	Construction of Suspension Bridge at Singtam(NLCPR)				
	O	99.96			
	R (-)	3.25	96.71	98.96	(+)2.25
	Provision was surrendered by ₹ 3.25 lakh due to non-receipt of fund from Government of India. Reason for the ultimate excess by ₹ 2.25 lakh was stated due to erroneous summation in the book of accounts maintained by the department, Rs. 3.25 lakh was surrendered instead of Rs. 1.00 lakh.				

Grant No. 34 Roads and Bridges contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
68	Construction of Steel Bridge in South Sikkim				
	O	1,72.29			
	R (-)	1,72.29	...	...	...
70	Construction of Bridges in West Sikkim				
	O	1,10.03			
	R (-)	1,10.03	...	...	...
71	Construction of Bridges in East Sikkim				
	O	0.02			
	R (-)	0.02	...	...	...

Reduction in provision by ₹ 1,72.29 lakh, ₹ 110.03 lakh and ₹ 0.02 lakh in above three cases were made due to non-receipt of fund from Government of India.

337	Road Works				
60	District Roads				
	O	1,39,80.31			
	R (-)	65,15.74	74,64.57	74,37.24	(-)27.33

Provision was reduced by ₹ 65,15.74 lakh mainly due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 27.33 lakh was intimated due to return of bill by PAO owing to exhaustion of resources.

61	Schemes Funded under Sikkim Transport Infrastructure Development Fund				
	O	3,00.00			
	R (-)	1,00.00	2,00.00	2,00.00	...

Provision of ₹ 1,00.00 lakh was surrendered due to non-receipt of fund from Government of India.

62	New Schemes under NABARD				
	O	22,00.00			
	R (-)	16,78.88	5,21.12	4,75.00	(-)46.12

Surrender of provision by ₹ 16,78.88 lakh was made due to late sanction of project and late commencement of work. Reason for the total saving of ₹ 46.12 lakh was reported due to exhaustion of resources and paucity of time for applying for some additonal resources, there was a provisional saving of ₹ 46.12 lakh.

Grant No. 34 Roads and Bridges concld...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
05	*Roads of Interstate or Economic Importance*				
337	Road Works				
60	District Roads				
	O	27,52.78			
	R (-)	24,05.25	3,47.53	3,47.53	...
	₹ 24,05.25 lakh was surrendered due to non-receipt of fund from Government of India.				
61	Schemes Funded under Sikkim Transport Infrastructure Development Fund				
	O	26,00.00			
	S	10,00.00			
	R (-)	49.24	35,50.76	35,57.81	(+)7.05
	Deduction in provision by ₹ 49.24 lakh was made due to non-receipt of claims in the Circle Office. Reason for the ultimate excess of ₹ 7.05 lakh was intimated that above excess could not be avoid due to inevitable payment of contractors Co-operative Societies.				

Grant No. 35 Rural Management and Development

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
		(₹ in thousand)		
REVENUE				
VOTED				
MAJOR HEAD				
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	18,21,46			
SUPPLEMENTARY	...	18,21,46	10,33,60	(-)7,87,86
2216 - HOUSING				
ORIGINAL	23,31,26			
SUPPLEMENTARY	...	23,31,26	12,87,47	(-)10,43,79
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
ORIGINAL	24,20,40			
SUPPLEMENTARY	1,22,40	25,42,80	28,06,50	(+)2,63,70
2505 - RURAL EMPLOYMENT				
ORIGINAL	1,41,95,00			
SUPPLEMENTARY	...	1,41,95,00	79,57,09	(-)62,37,91
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	14,75,00			
SUPPLEMENTARY	30,00	15,05,00	8,89,59	(-)6,15,41
2810 - NON-CONVENTIONAL SOURCES OF ENERGY				
ORIGINAL	1,50,00			
SUPPLEMENTARY	10,00	1,60,00	1,60,00	...

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
3054 - ROADS AND BRIDGES				
ORIGINAL	27,74,14			
SUPPLEMENTARY	...	27,74,14	27,64,65	(-)9,49
TOTAL VOTED				
Original	**2,51,67,26**			
Supplementary	**1,62,40**	**2,53,29,66**	**1,68,98,91**	**(-)84,30,75**
Surrendered				**83,27,12**
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	38,04,00			
SUPPLEMENTARY	18,73,08	56,77,08	47,23,41	(-)9,53,67
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	13,47,00			
SUPPLEMENTARY	...	13,47,00	13,24,74	(-)22,26
4515 - CAPITAL OUTLAY ON OTHER RURAL DEVALOPMENT PROGRAMMES				
ORIGINAL	26,37,01			
SUPPLEMENTARY	43,55	26,80,56	16,00,88	(-)10,79,68
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	1,31,54,98			
SUPPLEMENTARY	12,29,50	1,43,84,48	1,34,47,21	(-)9,37,27
TOTAL VOTED				
Original	**2,09,42,99**			
Supplementary	**31,46,13**	**2,40,89,12**	**2,10,96,23**	**(-)29,92,89**
Surrendered				**20,08,09**

Notes and comments

Revenue

Voted

(i) Unadjusted A.C. bills amounting to ₹ 4.19 lakh has been included in the actual expenditure.

(ii) ₹ 83,27.12 lakh was anticipated and surrendered under Revenue Section.

(iii) In view of saving of ₹ 84,30.75 lakh, Supplementary demand for ₹ 1,62.40 lakh was proved unnecessary.

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

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2215	WATER SUPPLY AND SANITATION				
02	*Sewerage and Sanitation*				
105	Sanitation Services				
41	Nirmal Bharat Abhiyan (NBA)				
	O	11,00.00			
	R (-)	8,11.83	2,88.17	2,88.17	...

Surrender of anticipated provision of ₹ 8,11.83 lakh was stated due to non-receipt of fund from Government of India.

2216	HOUSING				
03	*Rural Housing*				
800	Other expenditure				
35	Rural Development Department				
	O	8,00.02			
	R (-)	8,00.02	...	...	...

Entire provision of ₹ 8,00.02 lakh was surrendered in March 2015 due to non-implementation of scheme.

36	Indra Awas Yojana (IAY)				
	O	15,31.24			
	R (-)	2,43.77	12,87.47	12,87.47	...

Provision was reduced by ₹ 2,43.77 lakh through surrender due to the decision of Government and non receipt of fund from Government of India.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
2505	**RURAL EMPLOYMENT**				
01	*National Programmes*				
702	Jawahar Rojgar Yojana				
37	National Rural Livelihood Mission (NRLM)				
	O	1,95.00			
	R (-)	1,30.26	64.74	64.74	...
	Withdrawal of provision by ₹ 1,30.26 lakh was made due to decision of Government and non-receipt of fund from Government of India.				
60	*Other Programmes*				
703	Employment Assurance Scheme				
34	National Rural Employment Guarantee Scheme				
	O	1,40,00.00			
	R (-)	61,06.65	78,93.35	78,92.35	(-)1.00
	Reduction in provision by ₹ 61,06.65 lakh was the net effect of surrender of ₹ 56,76.93 lakh due to non-receipt of fund from Government of India and decision of Government and re-appropriation of ₹ 4,29.72 lakh due to curtailment of expenditure to meet shortfall under salaries and wages in other heads. Reason for the final saving of ₹ 1.00 lakh was not intimated (July 2015).				
2515	**OTHER RURAL DEVELOPMENT PROGRAMMES**				
101	Panchayati Raj				
33	Rajiv Gandhi Panchayat Sashastrikaran Yojana (RGPSY)				
	O	13,60.00			
	R (-)	6,15.41	7,44.59	7,44.59	...
	Provision was reduced by ₹ 6,15.41 lakh through surrender due non-receipt of fund from Government of India.				
3054	**ROADS AND BRIDGES**				
04	*District and Other Roads*				
337	Road Works				
36	Rural Development Department				
	O	13,06.80			
	R (-)	45.26	12,61.54	12,57.27	(-)4.27
	Anticipated provision was re-appropriated by ₹ 45.26 lakh mainly due to non-sanction of schemes. Reason for the eventual saving of ₹ 4.27 lakh under the sub-head was stated due to non-surrender of saving.				

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	*General*				
799	Suspense				
36	Rural Development Department				
	O	50.00			
	R (-)	40.00	10.00	10.00	...

Surrender of ₹ 40.00 lakh was made in March 2015 due to non-submission of bill.

(v) **Excess under Revenue Section occurred as under :-**

2215	WATER SUPPLY AND SANITATION				
01	*Water Supply*				
001	Direction and Administration				
36	Rural Development Department				
	O	6,88.22			
	R	15.29	7.03.51	7,02.42	(-)1.09

Augmentation of provision by ₹ 15.29 lakh through re-appropriation was stated due to meet the shortfall under salaries. The final saving of ₹ 1.09 lakh was assigned without any specific reason.

102	Rural water supply programmes				
36	Rural Development Department				
	O	33.24			
	R	9.80	43.04	43.01	(-)0.03

Addition to provision by ₹ 9.80 lakh was made by way of re-appropriation due to meet payment under VWSS.

2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
01	*Integrated Rural Development programme*				
001	Direction and Administration				
45	East District				
	O	8,43.90			
	S	6.60			
	R	98.19	9,48.69	9,29.75	(-)18.94

Enhancement of provision by ₹ 98.19 lakh was made through re-appropriation due to meet the shortfall under salaries. Reason for the ultimate saving of ₹ 18.94 lakh was stated that saving under salary heads of GVK was not intimated to Head Office for effecting surrender to FRED.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
46	West District				
	O	5,75.40			
	S	3.00			
	R	61.54	6,39.94	6,38.44	(-)1.50

Increase in provision by ₹ 61.54 lakh was made by means of re-appropriation due to meet the payment of salaries. Reason for the ultimate saving of ₹ 1.50 lakh was stated that saving under salary heads of GVK was not intimated to Head Office for effecting surrender to FRED.

47	North District				
	O	2,70.40			
	S	1.30			
	R	40.55	3,12.25	2,92.63	(-)19.62

₹ 40.55 lakh was added to provision through re-appropriation due to make the payment under salaries. Reason for the eventual saving of ₹ 19.62 lakh was stated that saving under salary heads of GVK was not intimated to Head Office for effecting surrender to FRED.

48	South District				
	O	6,15.70			
	S	11.50			
	R	1,38.06	7,65.26	7,30.91	(-)34.35

Anticipated provision was augmented by ₹ 1,38.06 lakh by means of re-appropriation meet the shortfall under salaries. Reason for the ultimate saving of ₹ 34.35 lakh was stated that saving under salary heads of GVK was not intimated to Head Office for effecting surrender to FRED.

3054 ROADS AND BRIDGES

04 District and Other Roads

105 Maintenance and Repairs

60	WorkCharged Establishment				
	O	8,28.00			
	R	61.28	8,89.28	8,69.54	(-)19.74

Increase in original provision by ₹ 61.28 lakh through re-appropriation was stated to meet the shortfall under wages. Reason for the final saving of ₹ 19.74 lakh was not intimated (July 2015).

Head					(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	*General*				
001	Direction and Administration				
36	Rural Development Department				
	O	5,89.34			
	R	41.37	6,30.71	6,27.84	(-)2.87

Original provision enhanced by ₹ 41.37 lakh through re-appropriation in March 2015 was reported to be due to purchase of vehicles and to meet the payment under salaries. Reason for the ultimate saving of ₹ 2.87 lakh was stated to be due to non-surrender of saving.

Capital

Voted

(i) **An amount of ₹ 20,08.09 lakh was surrendered under capital Section during the year.**

(ii) **In view of saving of ₹ 29,92.89 lakh, Supplementary demand for ₹ 31,46.13 lakh was proved unnecessary.**

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

4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
01	*Water Supply*				
102	Rural Water Supply				
40	National Rural Drinking Water Programme (NRDWP)				
	O	26,50.00			
	S	16,24.73			
	R	...	42,74.73	33,17.18	(-)9,57.55

Creation of fund through Supplementary demand in November 2014 was stated to be required for implementation of Centrally Sponsored Schemes (CSS). Reason for the final saving of ₹ 9,57.55 lakh was not intimated (July 2015).

4216	CAPITAL OUTLAY ON HOUSING				
03	*Rural Housing*				
800	Other expenditure				
36	Rural Development Department				
	O	13,47.00			
	R (-)	22.26	13,24.74	13,24.74	...

Reason for withdrawal of ₹ 22.26 lakh through surrender was stated to be due to non-submission of claims.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
4515	**CAPITAL OUTLAY ON OTHER RURAL DEVALOPMENT PROGRAMMES**				
101	Panchayati Raj				
36	Rural Development Department				
	O	25,37.00			
	S	0.01			
	R (-)	9,79.65	15,57.36	15,57.34	(-)0.02

Reason for reduction in provision by ₹ 9,79.65 lakh was reported due to (a) slow progress of work ₹ 2,00.00 lakh was re-appropriated to other head and (b) non-receipt of 2nd instalment of fund from Government of India and non-submission of claims as total amount of ₹ 7,79.65 lakh was surrendered.

103	Rural Development				
	O	1,00.00			
	S	43.54			
	R (-)	1,00.00	43.54	43.53	(-)0.01

Original provision enhanced by obtaining Supplementary demand in November 2014 was stated to be required for settlement of pending liabilities of sanction works and reduce of fund by ₹ 1,00.00 lakh through surrender in March 2015 was reported due to non-receipt of fund from Government of India.

5054	**CAPITAL OUTLAY ON ROADS AND BRIDGES**				
04	*District &Other Roads*				
101	Bridges				
36	Rural Development Department				
	O	18,09.89			
	R (-)	5,67.80	12,42.09	12,42.09	...

Reduction in provision through surrender of ₹ 5,22.80 lakh was stated due to non-submission of claims and ₹ 45.00 lakh was reduced by way of re-appropriation due to delay in execution of road works.

50	Infrastructure Development for Destinations and Circuits				
	O	3,22.09			
	R (-)	2,27.19	94.90	94.90	...

Anticipated original provision reduced by ₹ 2,27.19 lakh through surrender was stated due to non-submission of claims.

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
337	Road Works				
35	Pradhan Mantri Gram Sadak Yojana (PMGSY)				
	O	96,00.00			
	R (-)	1,41.29	94,58.71	94,58.71	...

Reason for surrender of ₹ 1,41.29 lakh in March 2015 was stated due to non-receipt of fund from Government of India under Pradhan Mantri Gram Sadak Yojana (PMGSY).

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

4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
01	*Water Supply*				
102	Rural Water Supply				
36	Rural Development Department				
	O	11,54.00			
	S	2,48.35			
	R	30.10	14,32.45	14,06.23	(-)26.22

Enhancement of fund through Supplementary demand in November 2014 was stated to be required for settlement of pending liabilities of sanction works and augmentation of provision by ₹ 30.10 lakh was stated to meet the committed liability under RWSS and pending liabilities of contractor. Reason for the ultimate saving of ₹ 26.22 lakh was not intimated (July 2015).

Grant No. 36 Science, Technology and Climate Change

Section and Major Head		Total Grant / Actual Expenditure		Excess (+)
		Appropriation		Savings (-)
		(₹ in thousand)		
REVENUE				
VOTED				
MAJOR HEAD				
3425 - OTHER SCIENTIFIC RESEARCH				
ORIGINAL	6,97,00			
SUPPLEMENTARY	...	6,97,00	1,96,45	(-)5,00,55
TOTAL VOTED				
Original	**6,97,00**			
Supplementary	**...**	**6,97,00**	**1,96,45**	**(-)5,00,55**
Surrendered				**...**
CAPITAL				
VOTED				
5425 - CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIROMENTAL RESEARCH				
ORIGINAL	50,00			
SUPPLEMENTARY	...	50,00	50,00	...
TOTAL VOTED				
Original	**50,00**			
Supplementary	**...**	**50,00**	**50,00**	**...**
Surrendered				**...**

Notes and comments

Revenue

Voted

Saving was as under :-

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
3425	OTHER SCIENTIFIC RESEARCH				
60	*Other Expenditure*				
004	Research and Development				
62	Climate Change				
	O	5,00.00			
	R	...	5,00.00	...	(-)5,00.00

Reason for the final saving of ₹ 5,00.00 lakh under Climate Change was not intimated (July 2015).

Grant No. 37 Sikkim Nationalised Transport

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
3055 - ROAD TRANSPORT				
ORIGINAL	49,79,48			
SUPPLEMENTARY	25,00	50,04,48	44,38,11	(-)5,66,37
TOTAL VOTED				
Original	49,79,48			
Supplementary	25,00	50,04,48	44,38,11	(-)5,66,37
Surrendered				4,14,56
CAPITAL				
VOTED				
5055 - CAPITAL OUTLAY ON ROAD TRANSPORT				
ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	2,00,00	...
TOTAL VOTED				
Original	2,00,00			
Supplementary	...	2,00,00	2,00,00	...
Surrendered				...

Notes and comments

Revenue

Voted

(i) An amount of ₹ 4,14.56 lakh was anticipated and surrendered.

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
3055	ROAD TRANSPORT				
201	Sikkim Nationalised Transport				
60	Management				
	O	7,45.02			
	R (-)	27.22	7,17.80	7,08.80	(-)9.00

Reduction in provision by ₹ 27.22 lakh was made through surrender due to transfer, death and retirement of employees and non-receipt of rent bills. Reasons for the final saving of ₹ 9.00 lakh was stated to be due to misclassification in accounts and non-receipt of bills.

61	Operation				
	O	35,18.46			
	S	25.00			
	R (-)	2,71.85	32,71.61	32,66.22	(-)5.39

Provision was reduced by ₹ 2,71.85 lakh through surrender due to transfer, death and retirement of employees and conversion of Muster Roll staff to Work Charged. Reason for the eventual saving of ₹ 5.39 lakh was intimated due to refund of festival advance.

62	National e-Governance Action Plan (NeGAP)				
	O	4,53.00			
	R (-)	1,14.66	3,38.34	2,00.71	(-)1,37.63

₹ 1,14.66 lakh was surrendered from the provision due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 1,37.63 lakh was stated that Project Incharge did not inform about the saving at the closing of financial year.

64	Buildings				
	O	13.00			
	R (-)	0.83	12.17	12.40	(+)0.23

Reduction in provision by ₹ 0.83 lakh was made due to non-receipt of bills for payment. Reason for the ultimate excess by ₹ 0.23 lakh was not intimated (July 2015).

Grant No. 38 Social Justice, Empowerment and Welfare

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	80,00			
SUPPLEMENTARY	...	80,00	79,02	(-)98
2225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
ORIGINAL	37,51,74			
SUPPLEMENTARY	6,79,13	44,30,87	24,18,13	(-)20,12,74
2235 - SOCIAL SECURITY AND WELFARE				
ORIGINAL	56,70,94			
SUPPLEMENTARY	...	56,70,94	48,24,84	(-)8,46,10
2236 - NUTRITION				
ORIGINAL	11,43,05			
SUPPLEMENTARY	1,90,18	13,33,23	11,24,60	(-)2,08,63
2401 - CROP HUSBANDRY				
ORIGINAL	37,00			
SUPPLEMENTARY	...	37,00	36,95	(-)5
2408 - FOOD STORAGE AND WAREHOUSING				
ORIGINAL	65,00			
SUPPLEMENTARY	...	65,00	64,99	(-)1

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	1,50,00			
SUPPLEMENTARY	...	1,50,00	1,07,78	(-)42,22
TOTAL VOTED				
Original	1,08,97,73			
Supplementary	8,69,31	1,17,67,04	86,56,31	(-)31,10,73
Surrendered				8,25,80
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	70,00			
SUPPLEMENTARY	...	70,00	34,12	(-)35,88
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
ORIGINAL	1,30,50			
SUPPLEMENTARY	...	1,30,50	1,11,39	(-)19,11
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT				
ORIGINAL	1,56,00			
SUPPLEMENTARY	...	1,56,00	1,11,36	(-)44,64
4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC				
ORIGINAL	9,10,29			
SUPPLEMENTARY	...	9,10,29	1,39,68	(-)7,70,61
4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
ORIGINAL	7,69,18			
SUPPLEMENTARY	...	7,69,18	1,50,00	(-)6,19,18

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
4801 - CAPITAL OUTLAY ON POWER PROJECTS				
ORIGINAL	1,03,00			
SUPPLEMENTARY	...	1,03,00	1,02,62	(-)38
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	1,50,00			
SUPPLEMENTARY	...	1,50,00	99,62	(-)50,38
5452 - CAPITAL OUTLAY ON TOURISM				
ORIGINAL	36,00			
SUPPLEMENTARY	...	36,00	19,97	(-)16,03
TOTAL VOTED				
Original	**23,24,97**			
Supplementary	**...**	**23,24,97**	**7,68,76**	**(-)15,56,21**
Surrendered				**6,19,18**

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 24.65 lakh have been included in the actual expenditure.**

(ii) **₹ 8,25.80 lakh was anticipated and surrendered under Revenue Section.**

(iii) **In view of total saving under Revenue Section by ₹ 31,10.73 lakh, Supplementary demand for ₹ 8,69.31 lakh proved unnecessary.**

(iv) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-**

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	1,06,96.77	84,11.96	(-) 22,84.81
2010-11	1,19,79.48	57,15.30	(-) 62,64.18
2011-12	1,43,56.46	76,23.65	(-) 67,32.81
2012-13	1,03,36.68	68,55.95	(-) 34,80.73
2013-14	1,00,80.95	77,57.09	(-) 23,23.86

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
(v)	**Saving was mainly as under :-**				
2225	**WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES**				
01	*Welfare of Scheduled Castes*				
001	Direction and Administration				
60	Establishment				
	O	1,95.46			
	R	11.24	2,06.70	1,32.21	(-)74.49
	Addition to the provision of ₹ 11.24 lakh was made through re-appropriation in March 2015 to meet shortfall under salaries and travel expenses. Reason stated for the final saving of ₹ 74.49 lakh appeared to be improper reconcilation.				
277	Education				
61	Educational Support				
	O	3.00			
	S	33.10			
	R	...	36.10	16.00	(-)20.10
	Reason for the eventual saving of ₹ 20.10 lakh was not intimated (July 2015).				
793	Special Central Assistance for Scheduled Castes Component Plan				
	O	1,60.00			
	R	...	1,60.00	16.23	(-)1,43.77
	Reason for the ultimate saving of ₹ 1,43.77 lakh was not intimated (July 2015).				
02	*Welfare of Scheduled Tribes*				
001	Direction and Administration				
60	Establishment				
	O	2,59.48			
	S	0.91			
	R (-)	1.26	2,59.13	1,66.92	(-)92.21
	Reduction in provision of ₹ 1.26 lakh was made through re-appropriation due to non-receipt of medical claims. Reason stated for the eventual saving of ₹ 92.21 lakh appeared to be improper reconcilation.				

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
51	Umbrella Scheme for Education of ST Student				
	O	3.00			
	S	0.12			
	R	...	3.12	...	(-)3.12
794	Special Central Assistance for Tribal sub-plan				
62	Tribal Sub-Plan Central Plan Schemes				
	O	5,00.50			
	R	...	5,00.50	1,85.81	(-)3,14.69
63	Tribal Sub-Plan State Plan Schemes				
	O	4,79.00			
	R	...	4,79.00	1,31.77	(-)3,47.23
796	Tribal Area Sub-Plan (STP)				
71	Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India				
	O	3,16.00			
	R	...	3,16.00	2,83.07	(-)32.93
03	*Welfare of Backward Classes*				
277	Education				
43	Scheme for Development of OBC and DNT and Semi Nomadic Tribes				
	O	1,78.00			
	S	1,72.00			
	R	...	3,50.00	2,78.25	(-)71.75

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
80	*General*				
800	Other Expenditure				
32	Multi Sectoral Development Programme for Minority				
	O	8,90.00			
	S	1,62.00			
	R	...	10,52.00	3,83.74	(-)6,68.26
	Reason for the eventual saving in all the above six cases was not intimated (July 2015).				
42	Scheme for Development of Scheduled Caste				
	O	6,07.00			
	R (-)	3,00.00	3,07.00	96.64	(-)2,10.36
	₹ 3,00.00 lakh was reduced from provision due to less application for Post Matric Scholarship received. Reason for the final saving of ₹2,10.36 was not intimated, though sought for (July 2015).				
66	Welfare Board				
	O	44.30			
	R (-)	9.98	34.32	33.94	(-)0.38
	₹ 9.98 lakh was re-appropriated to meet travel expense of Sr. Officers and staff.				
2235	SOCIAL SECURITY AND WELFARE				
02	*Social Welfare*				
001	Direction and Administration				
39	Social Welfare Department				
	O	14,21.36			
	R (-)	3,38.56	10,82.80	10,81.83	(-)0.97
102	Child Welfare				
52	I.C.D.S. Progamme				
	O	14,64.67			
	R (-)	1,11.31	13,53.36	13,51.12	(-)2.24
	Reduction in provision of ₹ 3,38.56 lakh and ₹ 1,11.31 lakh in the above two cases was made due to transfer and retirement of officers and staff. Reason stated for the final saving of ₹ 2.24 lakh under sub-head ICDS programme appeared to be improper reconcilation.				

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
54	Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (CSS)				
	O	1,90.00			
	R (-)	1,77.40	12.60	12.60	...
62	Other Child Welfare Programme				
	O	51.85			
	R (-)	11.85	40.00	40.00	...
64	Integrated Child Protection Scheme (ICPS) (90 : 10%CSS)				
	O	4,10.00			
	R (-)	9.56	4,00.44	3,95.24	(-)5.20

Surrender of provision by ₹ 1,77.40 lakh, ₹ 11.85 lakh and ₹ 9.56 lakh in the above three cases was made in March 2015 due to non-receipt of fund from Government of India. Reason for the eventual saving of ₹ 5.20 lakh under the sub-head ICPS Scheme was intimated to be due to bill returned by PAO for non-availability of resource.

103	Women's Welfare				
53	National Mission for Empowerment of women includingb Indira Gandhi Mattritav Sahyog Yojana (IGMSY)				
	O	1,97.23			
	R (-)	1,32.08	65.15	65.08	(-)0.07

Reduction in provision by ₹ 1,32.08 lakh was made through surrender mainly due to non-receipt of fund from Government of India.

63	Working Women's Hostel, Deorali				
	O	20.00			
	R (-)	14.02	5.98	5.98	...

Withdrawal of provision by ₹ 14.02 lakh was made through surrender due to non-receipt of fund from Government of India.

64	Other Women's Welfare Programme				
	O	7.40			
	R (-)	7.40	...	...	...

Entire provision of ₹ 7.40 lakh was surrendered due to non-receipt of fund from Government of India and claims.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
65	State Women Commission				
	O	52.00			
	R (-)	26.00	26.00	26.00	...
104	Welfare of aged,infirm and destitute				
66	Destitute Homes				
	O	22.82			
	R (-)	0.37	22.45	22.45	...
	Decrease in provision by ₹ 26.00 lakh and ₹ 0.37 lakh in the above two cases was made due to non-submission of requisition and Utilisation Certificate.				
800	Other expenditure				
70	Social Welfare Board				
	O	70.00			
	R	...	70.00	54.00	(-)16.00
	Reason for the above saving was not intimated (July 2015).				
2236	NUTRITION				
02	*Distribution of nutritious food and beverages*				
101	Special Nutrition programmes				
	O	8,59.69			
	S	1,90.18			
	R (-)	11.43	10,38.44	8,47.65	(-)1,90.79
	₹ 11.43 lakh was reduced from anticipated provision by way of surrender/re-appropriation due to non-receipt of fund from Government of India and claims and discontinuation of programme. Reason for the final saving of ₹ 1,90.79 lakh under the sub-head was due to non-acceptance of surrender of provison obtained through Supplementary demand.				
80	*General*				
001	Direction and Administration				
60	Establishment				
	O	2,83.36			
	R (-)	6.30	2,77.06	2,76.95	(-)0.11
	Reduction in provision by ₹ 6.30 lakh was made due to transfer and retirement of officers and staff.				

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2515	**OTHER RURAL DEVELOPMENT PROGRAMMES**				
796	Tribal Area Sub Plan				
	O	1,50.00			
	R	...	1,50.00	1,07.78	(-)42.22
	Reason for the above saving was not intimated (July 2015).				
(vi)	**Excess occurred mainly as under :-**				
2225	**WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES**				
80	*General*				
800	Other Expenditure				
51	Umbrella Scheme for Education of ST Student				
	O	30.00			
	S	3,11.00			
	R	3,00.00	6,41.00	6,07.80	(-)33.20
	Augmentation of provision by ₹ 3,00.00 lakh was made through re-appropriation to meet the shortfall under Umbrella Scheme for Education of ST Student. Reason for the final saving of ₹ 33.20 lakh was not intimated (July 2015).				
2235	**SOCIAL SECURITY AND WELFARE**				
02	*Social Welfare*				
101	Welfare of handicapped				
60	Welfare Activities				
	O	13.59			
	R	22.48	36.07	25.08	(-)10.99
	Addition to provision by ₹ 22.48 lakh was made to meet the shortfall under salaries. Reason for the final saving of ₹ 10.99 lakh was not intimated (July 2015).				
106	Correctional Services				
67	Juvenile Social Maladjustment (50 50% CSS)				
	O	4.00			
	R	...	4.00	5.09	(+)1.09
	Reason for the above excess was not intimated (July 2015).				

Capital

Voted

(i) An amount of ₹ 6,19.18 lakh was surrendered under the Capital Section.

(ii) Saving was mainly as under :-

Head

(₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS				
80	*General*				
796	Tribal Area Sub- Plan				
	O	50.00			
	R	...	50.00	14.12	(-)35.88
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
04	*Art and Culture*				
789	Special Component Plan for Schedule Castes				
	O	0.50			
	R	...	0.50	...	(-)0.50
796	Tribal Area Sub-Plan				
	O	20.00			
	R	...	20.00	10.56	(-)9.44
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT				
03	*Integrated Development of Small and Medium Towns*				
796	Tribal Area Sub- Plan				
	O	1,50.00			
	R	...	1,50.00	1,05.36	(-)44.64

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
4225	**CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES**				
02	*Welfare of Scheduled Tribes*				
800	Other expenditure				
51	Umbrella scheme for Education of ST student				
	O	4,00.00			
	R	...	4,00.00	...	(-)4,00.00
60	Construction				
	O	5,10.29			
	R	...	5,10.29	1,39.68	(-)3,70.61
	Reason for the final saving under above six cases was not intimated (July 2015).				
4235	**CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE**				
02	*Social Welfare*				
101	Welfare of handicapped				
39	Social Welfare				
	O	1,56.18			
	R (-)	1,56.18	...	...	...
	Entire provision of ₹ 1,56.18 lakh was surrendered in March 2015 due to non-receipt of claims under the sub-head.				
102	Child Welfare				
39	Social Welfare				
	O	6,13.00			
	R (-)	4,63.00	1,50.00	1,50.00	...
	Reduction in provision by ₹ 4,63.00 lakh was surrendered due to non-finalization of proposal for upgradation of AWC.				

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES				
04	*District & Other Roads*				
789	Special Component Plan for Schedule Castes				
	O	50.00			
	R	...	50.00	...	(-)50.00
5452	CAPITAL OUTLAY ON TOURISM				
01	*Tourist Infrastructure*				
789	Special Component Plan for Schedule Castes				
	O	6.00			
	R	...	6.00	...	(-)6.00
796	Tribal Area Sub-Plan				
	O	30.00			
	R	...	30.00	19.97	(-)10.03

Reason for the final saving under above three cases was not intimated (July 2015).

Grant No. 39 Sports and Youth Affairs

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2204 - SPORTS AND YOUTH SERVICES				
ORIGINAL	9,97,03			
SUPPLEMENTARY	88,20	10,85,23	8,60,30	(-)2,24,93
TOTAL VOTED				
Original	9,97,03			
Supplementary	88,20	10,85,23	8,60,30	(-)2,24,93
Surrendered				1,79,78
CAPITAL				
VOTED				
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
ORIGINAL	11,33,00			
SUPPLEMENTARY	90,00	12,23,00	5,11,07	(-)7,11,93
TOTAL VOTED				
Original	11,33,00			
Supplementary	90,00	12,23,00	5,11,07	(-)7,11,93
Surrendered				6,46,89

Notes and comments

Revenue

Voted

(i) Unadjusted A.C. bills amounting to ₹ 13.82 lakh has been included in the actual expenditure.

(ii) ₹ 1,79.78 lakh was anticipated and surrendered out of total saving of ₹ 2,24.93 lakh under Revenue Section.

(iii) In view of saving at (ii) above, Supplementary provision of ₹ 88.20 lakh proved unnecessary.

(iv) Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	11,01.05	8,99.50	(-) 2,01.55
2010-11	6,96.20	5,07.66	(-) 1,88.54
2011-12	8,90.76	8,27.47	(-) 63.29
2012-13	9,25.95	7,24.73	(-) 2,01.22
2013-14	8,10.33	6,13.05	(-) 1,97.28

(v) Saving occurred mainly as under :-

(₹ in lakh)

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2204	SPORTS AND YOUTH SERVICES				
001	Direction and Administration				
60	Establishment				
	O	4,66.19			
	R (-)	7.76	4,58.43	4,57.89	(-)0.54

Reduction of provision by ₹ 7.76 lakh was made due to transfer of officers and to meet the shortfall under Office Expenses.

102	Youth Welfare Programme for Students				
56	National Service Scheme(NSS) (75:25% CSS)				
	O	51.00			
	S	85.20			
	R	...	1,36.20	91.74	(-)44.46

Reason for the final saving of ₹ 44.46 lakh under National Service Scheme (NSS) was intimated due to non-release of fund from FRED, Government of Sikkim.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
61	National Cadet Corps.				
	O	1,91.64			
	R (-)	1.87	1,89.77	1,89.75	(-)0.02
	₹ 1.87 lakh was reduced from provision due to cancellation of Camps.				
104	Sports and Games				
57	Panchayat Yuya Krida aur Khel Abhiyan(PYKKA)				
	O	2,00.00			
	R (-)	1,68.35	31.65	31.56	(-)0.09
	Provision was decreased by ₹ 1,68.35 lakh due to non-receipt of claims.				
65	Development Activities				
	O	30.00			
	S	3.00			
	R (-)	1.80	31.20	31.20	...
	Decrease in provision by ₹ 1.80 lakh were made due to cancellation of training and orientation camps & courses.				

Capital

Voted

(i) **₹ 6,46.89 lakh was surrendered during the year.**

(ii) **An amount of ₹ 90.00 lakh obtained through Supplementary Grant was unnecessary, in view of saving of ₹ 7,11.93 lakh.**

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

4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
03	*Sports and Youth Services*				
102	Sports Stadia				
57	Panchayat Yuva Krida Aur Khel Abhiyan(PYKKA)				
	O	20.00			
	R (-)	20.00	...	...	...
	Whole provision of ₹ 20.00 lakh was surrendered due to non-implementation of schemes in time.				

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
61	Stadium, Gymnasium and Playgrounds				
	O	11,13.00			
	S	90.00			
	R (-)	6,26.89	5,76.11	5,11.07	(-)65.04

Anticipated provision was reduced by ₹ 6,26.89 lakh due to non-completion of work and non-receipt of fund from Government of India. Reason for the ultimate saving of ₹ 65.04 lakh was not intimated (July 2015).

Grant No. 40 Tourism and Civil Aviation

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
3452 - TOURISM				
ORIGINAL	21,82,19			
SUPPLEMENTARY	...	21,82,19	18,69,11	(-)3,13,08
TOTAL VOTED				
Original	**21,82,19**			
Supplementary	**...**	**21,82,19**	**18,69,11**	**(-)3,13,08**
Surrendered				**2,70,09**
CAPITAL				
VOTED				
5452 - CAPITAL OUTLAY ON TOURISM				
ORIGINAL	3,80,82,69			
SUPPLEMENTARY	40,07,05	4,20,89,74	2,66,35,68	(-)1,54,54,06
TOTAL VOTED				
Original	**3,80,82,69**			
Supplementary	**40,07,05**	**4,20,89,74**	**2,66,35,68**	**(-)1,54,54,06**
Surrendered				**1,65,33,49**

Notes and comments

Revenue

Voted

(i) **Unadjusted A.C. bills amounting to ₹ 0.24 lakh has been included in the actual expenditure.**

(ii) **An amount of ₹ 2,70.09 lakh was anticipated and surrendered out of total saving of ₹ 3,13.08 lakh.**

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

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
3452	TOURISM				
01	*Tourist Infrastructure*				
102	Tourist Accommodation				
60	Establishment				
	O	3,56.42			
	R (-)	0.56	3,55.86	3,30.67	(-)25.19
	Reason for the final saving of ₹ 25.19 lakh was intimated due to non-release of State Plan and non-surrender of funds due to oversight.				
61	Grants-in-aid				
	O	2,00.00			
	R (-)	50.00	1,50.00	1,50.00	...
62	Indian Himalayan Centre for Adventure and Eco-Tourism (IHCAE), Chemchey				
	O	50.00			
	R (-)	12.50	37.50	37.50	...
	Anticipated provision was surrender by ₹ 50.00 lakh and ₹ 12.50 lakh in the above two cases in March 2015 due to non-receipt of resources.				
103	Tourist Transport service				
62	Operational Expenditure of Tourist Transport Services				
	O	4,00.00			
	R (-)	1,00.00	3,00.00	3,00.00	...
	Reduction in provision by ₹ 1,00.00 lakh was made in March 2015 through surrender (₹ 67.00 lakh) due to non-receipt of resources and re-appropriation (₹ 33.00 lakh) due to meet the shortfall under salaries head.				

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
80	*General*				
104	Promotion and Publicity				
63	Tourism Development Activities				
	O	3,80.00			
	R (-)	1,39.10	2,40.90	2,24.13	(-)16.77

Withdrawal of provision by ₹ 1,39.10 lakh through surrender in March 2015 was stated due to non-receipt of sanction and resources from Government of India. Reason for the eventual saving under the sub-head by ₹ 16.77 lakh was intimated due to non-release of payment by PAO due to curtailment of resource under State Plan.

(iv) **Excess under Revenue Section occurred as under :-**

3452	TOURISM				
01	*Tourist Infrastructure*				
101	Tourist Centre				
60	Establishment				
	O	5,95.59			
	R	32.09	6,27.68	6,26.79	(-)0.89

Augmentation of anticipated provision by ₹ 32.09 lakh in March 2015 was net effect of re-appropriation of ₹ 33.00 lakh due to shortfall under salaries head and surrender of ₹ 0.91 lakh due to saving under travel expenses.

Capital

Voted

(i) **An amount of ₹ 1,65,33.49 lakh was anticipated and surrendered under Capital Section.**

(ii) **In view of total saving by ₹ 1,54,54.06 lakh under Capital Section, Supplementary demand of ₹ 40,07.05 lakh proved unnecessary.**

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
5452	CAPITAL OUTLAY ON TOURISM				
01	*Tourist Infrastructure*				
101	Tourist Centre				
50	Infrastructure Development for Destinations and Circuits				
	O	81,94.15			
	S	40,07.05			
	R (-)	52,99.97	69,01.23	68,23.07	(-)78.16

Anticipated provision was surrendered by ₹ 52,99.97 lakh in March 2015 due to delay in progress of work and non-completion of work. Reason for the eventual saving by ₹ 78.16 lakh under the sub-head was intimated due to non-acceptance of surrender of fund as it was granted under supplementary demand and non-passing of bills by PAO.

60	Development Projects				
	O	6,00.00			
	R (-)	77.67	5,22.33	5,22.33	...

Surrender of provision by ₹ 77.67 lakh was resulted due to non-receipt of resources.

61	Other Development Projects				
	O	2,19,08.00			
	R (-)	83,88.86	1,35,19.14	1,46,76.69	(+)11,57.55

Provision was reduced by ₹ 83,88.86 lakh by means of surrender in March 2015 due to non-receipt of bills. Reason for the ultimate excess by ₹ 11,57.55 lakh was intimated due to excess surrender of fund.

63	Rural Tourism Projects				
	O	60,04.00			
	R (-)	20,00.53	40,03.47	40,03.50	(+)0.03

Withdrawal of provision by ₹ 20,00.53 lakh through surrender due to non-receipt of final instalment of fund from Government of India.

Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	Tourist Accommodation				
50	Intrastructure Development for Destinations and Circuits				
	O	8,66.54			
	R (-)	6,91.46	1,75.08	1,75.08	...
	Anticipated provision was surrendered by ₹ 6,91.46 lakh in March 2015 due to delay in progress of work as well as non-completion of work.				
61	Construction				
	O	5,10.00			
	R (-)	75.00	4,35.00	4,35.00	...
	Reduction in provision by ₹ 75.00 lakh was resulted due to non-receipt of resources.				

Grant No. 41 Urban Development and Housing

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
ORIGINAL	1,18,47			
SUPPLEMENTARY	...	1,18,47	1,18,35	(-)12
2059 - PUBLIC WORKS				
ORIGINAL	52,76			
SUPPLEMENTARY	...	52,76	51,38	(-)1,38
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	50,45			
SUPPLEMENTARY	...	50,45	52,67	(+)2,22
2216 - HOUSING				
ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	2,00,00	...
2217 - URBAN DEVELOPMENT				
ORIGINAL	41,28,31			
SUPPLEMENTARY	...	41,28,31	34,47,19	(-)6,81,12
3054 - ROADS AND BRIDGES				
ORIGINAL	2,50,22			
SUPPLEMENTARY	...	2,50,22	2,36,26	(-)13,96

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
3475 - OTHER GENERAL ECONOMIC SERVICES				
ORIGINAL	2,89,86			
SUPPLEMENTARY	...	2,89,86	...	(-)2,89,86
TOTAL VOTED				
Original	**50,90,07**			
Supplementary	**...**	**50,90,07**	**41,05,85**	**(-)9,84,22**
Surrendered				**9,71,14**
CAPITAL				
VOTED				
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	20,00			
SUPPLEMENTARY	...	20,00	...	(-)20,00
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT				
ORIGINAL	2,19,00,75			
SUPPLEMENTARY	10,75,56	2,29,76,31	70,50,21	(-)1,59,26,10
TOTAL VOTED				
Original	**2,19,20,75**			
Supplementary	**10,75,56**	**2,29,96,31**	**70,50,21**	**(-)1,59,46,10**
Surrendered				**1,58,18,29**
Notes and comments				
Revenue				
Voted				

(i) **Unadjusted A.C bills amounting to ₹ 2.52 lakh has been included in the actual expenditure under Revenue Section.**

(ii) **₹ 9,71.14 lakh was anticipated and surrendered out of total saving of ₹ 9,84.22 lakh.**

(iii) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below -**

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	20,19.34	1898.70	(-) 1,20.64
2010-11	32,74.62	27,80.28	(-) 4,94.34
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

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

Head			(₹ in lakh) Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059	PUBLIC WORKS				
80	*General*				
053	Maintenance and Repairs				
61	Other Maintenance Expenditure				
	O	10.60			
	R (-)	1.30	9.30	9.30	...
	Provision was reduced by ₹ 1.30 lakh to meet the shortfall under office expenses and travel expenses.				
2217	URBAN DEVELOPMENT				
01	*State Capital Development*				
800	Other expenditure				
62	Upkeep of Town				
	O	11,40.54			
	R (-)	2,00.54	9,40.00	9,39.97	(-)0.03
	Reduction of provision by ₹ 2,00.54 lakh was made due to expenditure restricted by DPER&NECAD.				

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
64	Implementation of 74th Constitutional Amendment Act.				
	O	2.10			
	R (-)	0.40	1.70	1.70	...
	₹ 0.40 lakh was surrendered from original provision due to non-receipt of claims.				
05	*Other Urban Development Schemes*				
001	Direction and Administration				
60	Town Planning Cell				
	O	1,67.00			
	R (-)	37.66	1,29.34	1,29.34	...
	Provision was reduced by ₹ 37.66 lakh through re-appropriation due to non - regularization of MR/WC employees.				
051	Construction				
	O	15,43.95			
	R (-)	3,13.94	12,30.01	12,16.70	(-)13.31
	Reduction in provision by ₹ 3,13.94 lakh was made by means of surrender due to non-receipt of bills and less progress of work. Reason for the final saving of ₹ 13.31 lakh was stated to be due to Mobilisation Advance adjustment was included in the bill which was noticed at the last moment.				
800	Other expenditure				
21	Rajiv Awas Yojana (MOHUPA)				
	O	1,02.29			
	R (-)	1,02.29	...	...	...
	Entire provision of ₹ 1,02.29 lakh was surrendered due to non-receipt of fund from Government of India and expenditure restricted by DPER&NECAD.				
80	*General*				
800	Other Expenditure				
61	Garbage Disposal				
	O	2,50.14			
	R (-)	18.93	2,31.21	2,29.40	(-)1.81
	Decrease in provision by ₹ 18.93 lakh was made mainly through surrender due to non-regularization of MR/WC employees. Reason for the eventual saving of ₹ 1.81 lakh was intimated to be due to non-payment of salary of incumbent transferred on deputation from Sikkim Housing and Development Board.				

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
62	Parks and Gardens				
	O	16.74			
	R (-)	2.50	14.24	14.21	(-)0.03
	Provision was re-appropriated by ₹ 2.50 lakh due to meet the shortfall under office expenses				
3054	ROADS AND BRIDGES				
04	*District and Other Roads*				
105	Maintenance and Repairs				
	O	1,91.22			
	R (-)	13.47	1,77.75	1,77.72	(-)0.03
	Reduction in provision by ₹ 13.47 lakh was made due to non-regularization of MR/WC employees.				
71	Maintenance & Repairs (Grant under 13th Finance Commission)				
	O	59.00			
	R (-)	0.46	58.54	58.54	...
	Surrender of ₹ 0.46 lakh was made due to non-receipt of fund from 13th Finance Commission.				
3475	OTHER GENERAL ECONOMIC SERVICES				
108	Urban Oriented Development Programme (U.D. & H.D.)				
	O	2,89.86			
	R (-)	2,89.86	...	...	...
	Whole provision of ₹ 2,89.86 lakh was surrender due to non-receipt of fund from Government of India.				
2215	WATER SUPPLY AND SANITATION				
02	*Sewerage and Sanitation*				
105	Sanitation Services				
42	Urban Development				
	O	50.45			
	R (-)	0.08	50.37	52.67	(+)2.30
	Reason for the final excess of ₹ 2.30 lakh was intimated due to payment of wages.				

Head					(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2217	**URBAN DEVELOPMENT**				
01	*State Capital Development*				
001	Direction and Administration				
60	Establishment				
	O	1,98.13			
	R	0.35	1,98.48	1,98.45	(-)0.03

Augmentation of provision by ₹ 0.35 lakh was made to meet the shortfall under travel expenses.

80	*General*				
001	Direction and Administration				
	O	6,79.42			
	R	10.13	6,89.55	6,89.51	(-)0.04

Enhancement of anticipated provision by ₹ 10.13 lakh was made by means of re-appropriation to meet payment under salaries and wages.

Capital

Voted

(i) **An amount of ₹ 1,58,18.29 lakh was surrendered against the saving of ₹ 1,59,46.10 lakh.**

(ii) **In view of saving at (i) above, Supplementary demand for ₹ 10,75.56 lakh proved unnecessary.**

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

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	1,45,87.69	57,38.39	(-) 88,49.30
2010-11	1,82,66.86	33,30.49	(-) 1,49,36.37
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

(iv) **Saving under Capital Section occurred mainly as under :-**

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
4216	CAPITAL OUTLAY ON HOUSING				
80	*General*				
800	Other Expenditure				
42	Urban Development and Housing Department				
	O	20.00			
	R (-)	20.00	...	...	...
	Whole provision of ₹ 20.00 lakh was withdrawn mainly to meet payment of acquisition for Star Cinema Hall.				
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT				
03	*Integrated Development of Small and Medium Towns*				
051	Construction				
21	Rajiv Awas Yojana (MOHUPA)				
	O	50,10.00			
	R (-)	50,10.00	...	...	...
	Entire provision of ₹ 50,10.00 lakh was surrendered due to non-receipt of fund from Government of India.				
61	Parking Place				
	O	1,66.51			
	R (-)	0.86	1,65.65	1,65.65	...
	Reduction in provision by ₹ 0.86 lakh was made through surrender due to non-receipt of fund from Government of India.				
63	Development of Small and Medium Towns				
	O	50.00			
	R (-)	5.15	44.85	44.84	(-)0.01
	₹ 5.15 lakh was surrendered from provision due to expenditure restricted by DPER&NECAD.				

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
65	Jawarharlal Nehru National Urban Renewal Mission (JNNURM)				
	O	1,05,07.00			
	S	3,00.00			
	R (-)	98,32.84	9,74.16	9,74.16	...

Enhancement of provison by ₹ 3,00.00 lakh through Supplementary demand was made to meet pending bills. Provision was reduced by ₹ 98,32.84 lakh through surrender during March 2015 stated to be due to non-receipt of fund from Government of India.

72	Schemes funded by NABARD				
	O	2,10.00			
	R (-)	1,23.24	86.76	86.75	(-)0.01

Surrender of provision by ₹ 1,23.24 lakh was made due to non-receipt of bills for less progress of work and non-sanction of construction of link road at Tadong.

78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90 : 10% CSS)				
	O	20,37.89			
	S	1,25.56			
	R (-)	7,74.30	13,89.15	12,92.15	(-)97.00

₹ 1,25.56 lakh was augment through Supplementatry Demand stated due to implementation of C.S.S. Deduction of provision by ₹ 7,74.30 lakh was made due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 97.00 lakh was intimated non achivement of progress of work. Saving could not be surrended due to Supplementary Demand was obtained.

79	Schemes under NEC				
	O	50.00			
	R (-)	50.00	...	...	...

Whole provision of ₹ 50.00 lakh was surrendered due to non-receipt of fund from Government of India.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
82	Construction Parking Place at Namthang				
	O	1,77.00			
	S	1,50.00			
	R (-)	15.01	3,11.99	3,11.21	(-)0.78
	Reduction in provision by ₹ 15.01 lakh was made by way of surrender due to expenditure restricted by DPER&NECAD.				
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT				
03	*Integrated Development of Small and Medium Towns*				
051	Construction				
60	Land Aquisition				
	O	0.01			
	R	13.11	13.12	13.12	...
	Augmentation of provision by ₹ 13.11 lakh was made through re-appropriation due to meet payment of acquisition for Star Cinema Hall.				

Grant No. 42 Vigilance

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	6,35,20			
SUPPLEMENTARY	...	6,35,20	6,42,39	(+)7,19
TOTAL VOTED				
Original	6,35,20			
Supplementary	...	6,35,20	6,42,39	(+)7,19
Surrendered				...

Notes and comments

Revenue

Voted

(i) **Expenditure under the Grant has been exceeded by ₹ 7.19 lakh. This needs regularisation.**

(ii) **Excess occurred mainly as under :-**

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2070	**OTHER ADMINISTRATIVE SERVICES**				
104	Vigilance				
060	Establishment				
	O	6,35.20	6,35.20	6,42.39	(+) 7.19

Reason for the eventual excess of ₹ 7.19 lakh was not intimated (July 2015).

Grant No. 43 Panchayati Raj Institutions

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2015 - ELECTIONS				
ORIGINAL	2,51,17			
SUPPLEMENTARY	...	2,51,17	2,44,79	(-)6,38
2202 - GENERAL EDUCATION				
ORIGINAL	2,84,72,91			
SUPPLEMENTARY	...	2,84,72,91	2,70,49,41	(-)14,23,50
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	60,98,76			
SUPPLEMENTARY	...	60,98,76	42,88,38	(-)18,10,38
3604 - COMPENSATION TO LOCAL BODIES RAJ INST.				
ORIGINAL	60,20,73			
SUPPLEMENTARY	...	60,20,73	37,91,17	(-)22,29,56
TOTAL VOTED				
Original	4,08,43,57			
Supplementary	...	4,08,43,57	3,53,73,75	(-)54,69,82
Surrendered				47,95,38

Notes and comments

Revenue

Voted

(i) Unadjusted A.C. bills amounting to ₹ 91.71 lakh has been included in the actual expenditure.

(ii) **₹ 47,95.38 lakh was anticipated and surrendered out of total saving of ₹ 54,69.82 lakh.**

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

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2015	**ELECTIONS**				
103	Preparation and Printing of Electoral rolls				
60	State Election Department				
	O	40.00			
	R (-)	5.00	35.00	28.93	(-)6.07

Original provision was re-appropriated due to non-performance of tour by officers. Reason for the final saving of ₹ 6.07 lakh was stated to be due to unavoidable payment under salaries.

109	Charges for Conduct of Election to Panchayats/Local Bodies				
61	Conduct of Election to Panchayat				
	O	50.00			
	R (-)	41.90	8.10	8.10	...

Reduction of provision of ₹ 41.90 lakh was made to meet the payment to Police Department for maintaining law and order during Municipality Election 2015.

2202	**GENERAL EDUCATION**				
01	*Elementary Education*				
198	Assistance to Gram Panchayats				
61	Lower Primary Schools				
	O	2,43.73			
	R (-)	1,71.07	72.66	47.26	(-)25.40

Anticipated provision was surrendered by ₹ 1,71.07 lakh due to non-regularization of Adhoc Teachers. Reason for the eventual saving of ₹ 25.40 lakh was not intimated (July 2015).

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
62	Primary Schools				
	O	1,31,45.28			
	R (-)	57.63	1,30,87.65	1,22,74.79	(-)8,12.86

Provision was surrendered by ₹ 57.63 lakh due to non-regularization of Adhoc Teachers. Reason for the eventual saving of ₹ 8,12.86 lakh was `not intimated (July 2015).

63	Junior High Schools				
	O	1,50,83.90			
	R (-)	5,23.59	1,45,60.31	1,47,27.36	(+)1,67.05

Original provision was withdrawn by ₹ 5,23.59 lakh by means of surrender due to non regularization of Adhoc Teachers. Reason for the ultimate excess of ₹ 1,67.05 lakh was not intimated (July 2015).

2515	OTHER RURAL DEVELOPMENT PROGRAMMES				
101	Panchayati Raj				
	O	56,91.76			
	R (-)	19,69.71	37,22.05	37,26.70	(+)4.65

Decrease in provision of ₹ 19,69.71 lakh was made due to non-construction of Rural Houses and curtailment of expenditure. Reason for the ultimate excess by ₹ 4.65 lakh was not intimated (July 2015).

3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
200	Other Miscellaneous Compensation and Assignments				
93	General Basic recommended by the 13th Finance Commission				
	O	32,64.24			
	R (-)	3,43.45	29,20.79	29,20.79	...

Surrender of provision of ₹ 3,43.45 lakh was made due to non-receipt of fund from Government of India.

94	General Performance Grant recommended by the 13th Finance Commission				
	O	22,28.76			
	R (-)	18,84.60	3,44.16	3,44.16	...

Reduction in provision of ₹ 18,84.60 lakh was made due to non-receipt of fund from Government of India.

Grant No. 43 Panchayati Raj Institutions concld...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakh)	
(iv)	**Excess occurred mainly as under :-**				
2015	**ELECTIONS**				
101	Election Commission				
60	State Election Commission				
	O	1,01.17			
	R	11.50	1,12.67	1,12.36	(-)0.31
	Enhancement of provision by ₹ 11.50 lakh was made to meet the shortfall under salaries and office expenses.				
109	Charges for Conduct of Election to Panchayats/Local Bodies				
62	Conduct of Election to Municipal Bodies				
	O	60.00			
	R	35.40	95.40	95.40	...
	Augmentation of provision by ₹ 35.40 lakh was made due to payment to D.Cs & Police Deparment for conducting Municipality Election 2015.				
2515	**OTHER RURAL DEVELOPMENT PROGRAMMES**				
196	Assistance to Zilla Parishads/District Level Panchayats				
61	Grants to Zilla Parishads for Adnministrative Expenses				
	O	3,15.00			
	R	95.20	4,10.20	4,10.20	...
198	Assistance to Gram Panchayats				
61	Grants to Gram Panchayats for Administrative Expenses				
	O	92.00			
	R	59.47	1,51.47	1,51.47	...
	Addition to provision by ₹ 95.20 lakh and ₹ 59.47 lakh in the above two cases were made to meet expenses on salaries of Zilla Panchayat and expenses of Gram Panchayat respectively.				

Grant No. 46 Municipal Affairs

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(₹ in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
3604 - COMPENSATION TO LOCAL BODIES RAJ INST.				
ORIGINAL	4,52,31			
SUPPLEMENTARY	...	4,52,31	3,92,45	(-)59,86
TOTAL VOTED				
Original	4,52,31			
Supplementary	...	4,52,31	3,92,45	(-)59,86
Surrendered				59,85

Notes and comments

Revenue

Voted

(i) An amount of ₹ 59.85 lakh was anticipated and surrendered during the year.

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

Head (₹ in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
200	Other Miscellaneous Compensation and Assignments				
93	General Basic recommended by the 13th Finance Commission				
	O	45.75			
	R (-)	28.61	17.14	17.13	(-)0.01

Surrender of provision by ₹ 28.61 lakh due to non-receipt of funds from 13th Finance Commission.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(₹ in lakh)
94	General Performance Grant recommended by the 13th Finance Commission				
	O	31.24			
	R (-)	31.24	...	...	...

Whole anticipated provision of ₹ 31.24 lakh was surrendered due to non-receipt of funds from 13th Finance Commission.

APPENDIX-I

Expenditure met out the advances from the Contingency Fund during 2014-15 which was not recouped to the fund till the close of the year

Major Head of Accounts	Amount of Expenditure	Date of Saction	Date of recoupment of Advance	Remarks
Nil	Nil	Nil	Nil	During the last financial year an amount of ₹ 1.00 crore was given to Election Department, Government of Sikkim out of the Fund, which is recouped during financial year 2014-15.

APPENDIX-II

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

(Referred to the Summary Appropriation Accounts at page XIII)

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	2,18	11.79	9.61
2	12. Forest, Environment and Wild Life Management	...	...	...
3	19. Irrigation & Flood Control	20,00	27.86	7.86
4	22. Land Revenue and Disaster Management	...	...	...
5	34. Roads & Bridges	98,76	46.82	(-)51.94
7	35. Rural Management and Development	10,00	68.06	58.06
	Total	**1,30.94**	**1,54.53**	**23.59**