



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2017-18



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF SIKKIM

Appropriation Accounts

2017-18

GOVERNMENT OF SIKKIM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2017 - 2018 presents the accounts of sums expended during the year ended 31 March 2018 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

‘O’ Stands for original grant or appropriation.

‘S’ Stands for supplementary grant or appropriation.

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

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

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

SAVING

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

EXCESS

All excesses require regularisation of the Legislature.

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

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SUMMARY OF APPROPRIATION ACCOUNTS 2017-18

Number and Name of Grant or Appropriation			Amount of Grant / Appropriation		Actual Expenditure		Saving (-)		Excess(+)	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)										
1	Food Security and Agriculture Development	Voted	94,67,40	4,96,54	48,01,48	1,64,63	46,65,92	3,31,91	...	...
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	Voted	54,75,75	8,46,65	48,03,18	5,34,39	6,72,57	3,12,26	...	...
3	Building and Housing	Voted	26,06,01	85,73,52	24,35,76	85,53,32	1,70,25	20,20	...	...
4	Co-operation	Voted	16,06,83	4,72,90	15,39,28	4,72,90	67,55	...	...	...
5	Cultural Affairs and Heritage	Voted	12,29,52	35,50,00	11,32,00	28,70,38	97,52	6,79,62	...	...
6	Ecclesiastical	Voted	56,82,71	...	38,08,59	...	18,74,12	...	...	...
7	Human Resource Development	Voted	6,42,06,47	84,02,51	5,65,38,43	59,55,28	76,68,04	24,47,23
8	Election	Voted	7,83,14	...	7,82,67	...	47
9	Excise	Voted	7,75,51	...	7,45,86	...	29,65

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SUMMARY OF APPROPRIATION ACCOUNTS 2017-18

Number and Name of Grant or Appropriation			Amount of Grant / Appropriation		Actual Expenditure		Saving (-)		Excess (+)	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)										
10	Finance, Revenue and Expenditure	Voted	6,43,71,17	55,00	5,73,49,32	45,00	70,21,85	10,00	...	...
		<i>Charged</i>	<i>3,81,66,08</i>	<i>3,42,62,76</i>	<i>3,74,17,35</i>	<i>3,42,62,69</i>	<i>7,48,73</i>	<i>7</i>	...	...
11	Food, Civil Supplies and Consumer Affairs	Voted	19,19,59	6,61,91	16,80,18	64,76	2,39,41	5,97,15	...	...
12	Forest, Environment and Wild Life Management	Voted	2,17,36,51	2,00,00	1,19,34,40	66,00	98,02,11	1,34,00	...	...
	Governor	<i>Charged</i>	<i>7,00,54</i>	...	<i>6,65,81</i>	...	<i>34,73</i>	...	...	...
13	Health Care, Human Services and Family Welfare	Voted	2,56,13,71	2,33,81,04	2,39,54,95	2,24,03,45	16,58,76	9,77,59	...	...
14	Home	Voted	60,28,41	...	50,64,92	...	9,63,49	...	...	...
15	Horticulture and Cash Crops Development	Voted	1,65,29,60	2,15,59	78,69,64	1,06,21	86,59,96	1,09,38	...	...
16	Commerce and Industries	Voted	74,80,85	15,02,40	68,66,27	14,59,64	6,14,58	42,76

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SUMMARY OF APPROPRIATION ACCOUNTS 2017-18

Number and Name of Grant or Appropriation			Amount of Grant / Appropriation		Actual Expenditure		Saving (-)		Excess (+)	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand)										
17	Information and Public Relation	Voted	16,35,24	...	15,78,48	...	56,76	...	...	...
18	Information Technology	Voted	19,85,94	...	4,75,49	...	15,10,45	...	...	...
19	Water Resources and River Development	Voted	1,77,42,94	4,97,06	43,62,84	1,91,18	1,33,80,10	3,05,88	...	...
20	Judiciary	Voted	20,21,94	...	15,44,38	...	4,77,56	...	...	...
		<i>Charged</i>	<i>16,89,10</i>	...	<i>14,76,20</i>	...	<i>2,12,90</i>	...	...	...
21	Labour	Voted	3,60,14	...	3,43,98	...	16,16	...	...	...
22	Land Revenue and Disaster Management	Voted	1,37,90,28	60,94,42	81,85,49	50,86,33	56,04,79	10,08,09	...	...
23	Law	Voted	1,86,39	...	1,76,02	...	10,37
24	Legislature	Voted	17,22,60	...	16,55,75	...	66,85
		<i>Charged</i>	<i>65,20</i>	...	<i>56,84</i>	...	<i>8,36</i>

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SUMMARY OF APPROPRIATION ACCOUNTS 2017-18

Number and Name of Grant or Appropriation			Amount of Grant / Appropriation		Actual Expenditure		Saving (-)		Excess (+)	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand)										
25	Mines, Minerals and Geology	Voted	5,12,37	...	4,96,13	...	16,24	...	...	...
26	Motor Vehicles	Voted	9,35,09	...	8,72,89	...	62,20	...	...	...
27	Legal, Legislative and Parliamentary Affairs	Voted	6,81,00	...	6,74,75	...	6,25	...	...	...
		<i>Charged</i>	2,80,76	...	2,74,76	...	6,00	...	...	...
28	Personnel, Administrative Reforms, Training and Public Grievances	Voted	9,74,85	...	8,28,06	...	1,46,79	...	...	...
29	Development Planning, Economic Reforms and North Eastern Council Affairs	Voted	38,60,08	41,06,00	10,63,84	25,07,07	27,96,24	15,98,93	...	...
30	Police	Voted	3,16,22,29	11,21,77	2,96,52,70	7,66,47	19,69,59	3,55,30	...	...
31	Energy and Power	Voted	2,33,26,41	1,48,76,85	2,10,93,58	75,79,43	22,32,83	72,97,42
32	Printing and Stationary	Voted	9,41,57	4,11,00	9,41,51	4,11,00	6

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SUMMARY OF APPROPRIATION ACCOUNTS 2017-18

Number and Name of Grant or Appropriation			Amount of Grant / Appropriation		Actual Expenditure		Saving (-)		Excess (+)	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand)										
33	Water Security and Public Health Engineering	Voted	24,54,94	1,32,85,59	22,83,66	58,59,18	1,71,28	74,26,41	...	...
	Public Service Commission	Charged	4,48,13	...	4,48,12	...	1	...	...	...
34	Roads and Bridges	Voted	94,86,81	3,50,63,61	95,63,20	2,93,05,20	...	57,58,41	76,39	...
									(76,38,606)	
35	Rural Management and Development	Voted	2,80,42,93	4,05,72,52	2,09,79,25	3,92,35,67	70,63,68	13,36,85	...	...
36	Science, Technology and Climate Change	Voted	3,45,61	...	3,45,31	...	30	...	...	...
37	Sikkim Nationalised Transport	Voted	58,44,21	3,00,00	57,66,77	2,97,45	77,44	2,55	...	...
38	Social Justice, Empowerment and Welfare	Voted	1,75,12,52	57,48,88	1,18,48,48	24,66,97	56,64,04	32,81,91	...	...
39	Sports and Youth Affairs	Voted	11,89,51	14,70,20	11,61,62	6,20,41	27,89	8,49,79	...	...
40	Tourism and Civil Aviation	Voted	23,76,56	1,22,41,71	23,44,00	64,78,70	32,56	57,63,01

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SUMMARY OF APPROPRIATION ACCOUNTS 2017-18

Number and Name of Grant or Appropriation (1)	Amount of Grant / Appropriation		Actual Expenditure		Saving (-)		Excess (+)		
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
(₹ in thousand)									
41 Urban Development and Housing	1,80,56,74	1,26,89,02	1,64,93,31	83,81,99	15,63,43	43,07,03	...	...
42 Vigilance	9,17,68	...	6,78,83	...	2,38,85	...	...	...
43 Panchayat Raj Institutions	4,10,71,86	...	3,44,82,37	...	65,89,49	...	...	...
46 Municipal Affairs	15,22,36	...	12,49,86	...	2,72,50	...	...	...
47 Skill Development and Entrepreneurship	35,85,36	37,08,90	24,82,05	4,90,00	11,03,31	32,18,90	...	...
Total	Voted	47,02,19,40	20,05,45,59	37,49,31,53	15,23,73,01	9,53,64,26	4,81,72,58	76,39	...
								(76,38,606)	
	Charged	4,13,49,81	3,42,62,76	4,03,39,08	3,42,62,69	10,10,73	7
Grand Total		51,15,69,21	23,48,08,35	41,52,70,61	18,66,35,70	9,63,74,99	4,81,72,65	76,39	...
								(76,38,606)	

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

REVENUE SECTION

Voted

34 Roads and Bridges.

As the Grants and Appropriations 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 Finance Accounts.

SUMMARY OF APPROPRIATION ACCOUNTS - Concl.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2017-2018 and that shown in the Finance Accounts for that year is given below:-

	Revenue	Capital (₹ in thousand)	Total
Total Expenditure according to Appropriation Accounts			
Voted	37,49,31,53	15,23,73,01	52,73,04,54
Charged	4,03,39,08	3,42,62,69	7,46,01,77
Deduct			
Total recoveries as shown in Appendix-II			
Voted	86,06	...	86,06
Net expenditure as shown in the Finance Accounts			
Voted	37,48,45,47	15,23,73,01	52,72,18,48
Charged	4,03,39,08	3,42,62,69	7,46,01,77

The details of recoveries 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 2018 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 along with 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 2018 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 2018.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date: 27 November 2018

Place: New Delhi

Grant No. 1 Food Security and Agriculture Development

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

(₹ in thousand)

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

Original	57,68,28			
Supplementary	45,90	58,14,18	35,68,00	(-)22,46,18

2402 - SOIL AND WATER CONSERVATION

Original	3,11,94			
Supplementary	...	3,11,94	2,27,89	(-)84,05

2435 - OTHER AGRICULTURAL PROGRAMMES

Original	33,41,27			
Supplementary	1	33,41,28	10,05,60	(-)23,35,68

TOTAL VOTED

Original	94,21,49			
Supplementary	45,91	94,67,40	48,01,48	(-)46,65,92
Surrendered				43,64,35

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

Original	4,66,54			
Supplementary	30,00	4,96,54	1,64,63	(-)3,31,91

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

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

(₹ in thousand)

TOTAL VOTED

Original	4,66,54			
Supplementary	30,00	4,96,54	1,64,63	(-)3,31,91
Surrendered				2,72,54

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

- (i) Actual expenditure includes ₹ 1,67.28 lakh towards unadjusted Abstract Contingent Bills.
- (ii) An amount of ₹ 43,64.35 lakh was anticipated and surrendered against the total saving of ₹ 46,65.92 lakh.
- (iii) Saving was mainly as under :-

(₹ in lakh)

Head

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2401 - CROP HUSBANDRY				
103	Seeds			
04	National Oilseed and Oil Palm Mission			
	O	1,27.27		
	R	(-)1,24.56	2.71	2.71 ...

Withdrawal of provision by ₹ 1,24.56 lakh through surrender in March 2018 was attributed to non-receipt of fund from Government of India.

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
60	Establishment				
	O	49.26			
	R	(-)0.94	48.32	47.42	
				(-) 0.90	
	Reason for surrender of ₹ 0.94 lakh was intimated to be due to transfer of staff.				
104	Agricultural Farms				
01	Agriculture Department				
	O	12,54.53			
	S	36.40			
	R	(-)92.31	11,98.62	11,61.41	
				(-)37.21	
	Additional provision of ₹ 36.40 lakh obtained through Supplementary Demand in August 2017 and January 2018 was stated to be required for meeting expenditure for Parliamentary Secretary's office, payment of wages due to increase of rate and token provision for State share to North Eastern Council. Withdrawal of fund by ₹ 92.31 lakh was the net effect of Re-appropriation of fund of ₹ 14.42 lakh for matching State share to North Eastern Council scheme and surrender of ₹ 1,06.73 lakh was stated to be due to transfer of staff. Reason for final saving of ₹ 37.21 lakh was stated due to late reporting of saving by district offices.				
105	Manures and Fertilisers				
62	Agriculture Input Scheme				
	O	76.91			
	R	(-)0.32	76.59	76.46	
				(-)0.13	
107	Plant Protection				
01	Agriculture Department				
	O	2,17.01			
	R	(-)58.72	1,58.29	1,32.93	
				(-)25.36	
	Surrender of total provision by ₹ 59.04 lakh in March 2018 in the above two cases was attributed to transfer of staff, non-submission of claims and non-release of Central fund. Reason for final saving of ₹ 25.36 lakh was stated to be due to late reporting of saving by district offices.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	National Mission on Sustainable Agriculture			
	O	21,28.20		
	R	(-)13,56.48	7,71.72	7,69.52
				(-)2.20
	Anticipated budgeted provision by ₹ 13,56.48 lakh was reduced through Re-appropriation/surrender in March 2018 due to non-receipt of fund from Government of India. Reason for ultimate saving of ₹ 2.20 lakh was stated due to non-utilisation of fund transferred to agencies.			
109	Extension and Farmers"Training			
01	Agriculture Department			
	O	84.85		
	R	(-)3.36	81.49	80.61
				(-)0.88
	Reason for surrender of ₹ 3.36 lakh was intimated to be due to transfer of staff and non-submission of claims.			
05	National Mission on Agriculture Extension and Technology			
	O	9,41.45		
	R	(-)3,75.23	5,66.22	4,74.93
				(-)91.29
	Withdrawal of provision by ₹ 3,75.23 lakh was the net effect of Re-appropriation of fund of ₹ 42.25 lakh due to organising of Kishan Sammelan 2017 and surrender of ₹ 4,21.48 lakh attributed to non-receipt of fund from Government of India. Reason for final saving of ₹ 91.29 lakh was stated to be due to less resource released by FRED at the fag end of the year.			
113	Agricultural Engineering			
60	Establishment			
	O	1,37.42		
	R	(-)9.36	1,28.06	1,27.76
				(-)0.30

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
800	Other expenditure			
64	Soil Testing			
	O	40.97		
	R	(-)4.92	36.05	36.05

Surrender of provision of ₹ 14.28 lakh in March 2018 in the above two cases was attributed to transfer of staff, non-submission of claims.

2402 SOIL AND WATER CONSERVATION

001	Direction and Administration			
01	Agriculture Department			
	O	3,11.94		
	R	(-)46.65	2,65.29	2,27.89

Decrease in provision by ₹ 46.65 lakh through surrender in March 2018 was made due to transfer of staff. Reason for final saving of ₹ 37.40 lakh was intimated to be due to late reporting of saving by district offices.

2435 OTHER AGRICULTURAL PROGRAMMES

60	<i>Others</i>			
800	Other Expenditure			
01	National Food Security Mission (NFSM)			
	O	11,57.29		
	R	(-)10,10.04	1,47.25	1,46.85

Reason for surrender of ₹ 10,10.04 lakh was stated to be due to non-receipt of fund from Government of India.

Grant No. 1 Food Security and Agriculture Development concld.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
02	Agriculture Department			
	O	21,83.98		
	S	0.01		
	R	(-)12,49.59	9,34.40	8,58.74 (-)75.66

Withdrawal of provision by ₹ 12,49.59 lakh through re-appropriation/surrender was made due to non-release of fund from Government of India. Reason for ultimate saving of ₹ 75.66 lakh was stated to be due to late reporting of saving by the spending agencies.

Capital

Voted

- (i) **An amount of ₹ 2,72.54 lakh was anticipated and surrendered against the total saving of ₹ 3,31.91 lakh.**
- (ii) **Saving was mainly as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
104	Agricultural Farms			
01	Agriculture Department			
	O	4,66.54		
	S	30.00		
	R	(-)2,72.54	2,24.00	1,64.63 (-)59.37

Augmentation of fund through Supplementary Demand obtained in August 2017 was stated to be required for construction of Village Level Working Centres. Surrender of fund by ₹ 2,72.54 lakh was made due to late receipt of North Eastern Council fund from Government of India. Reason for ultimate saving of ₹ 59.37 lakh was stated to be due to non-submission of works bill in time and saving could not be surrendered as supplementary provision was allocated.

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

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

(₹ in thousand)

REVENUE

VOTED

2403 - ANIMAL HUSBANDRY

Original	40,94,46			
Supplementary	3,73,15	44,67,61	41,37,97	(-)3,29,64

2404 - DIARY DEVELOPMENT

Original	98,78			
Supplementary	...	98,78	78,31	(-)20,47

2405 - FISHERIES

Original	8,84,36			
Supplementary	25,00	9,09,36	5,86,90	(-)3,22,46

TOTAL VOTED

Original	50,77,60			
Supplementary	3,98,15	54,75,75	48,03,18	(-)6,72,57
Surrendered				4,13,36

CAPITAL

VOTED

4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY

Original	2,20,41			
Supplementary	2,55,00	4,75,41	4,13,35	(-)62,06

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

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

(₹ in thousand)

4405 - CAPITAL OUTLAY ON FISHERIES

Original	2,54,74			
Supplementary	1,16,50	3,71,24	1,21,04	(-)2,50,20
TOTAL VOTED				
Original	4,75,15			
Supplementary	3,71,50	8,46,65	5,34,39	(-)3,12,26
Surrendered				1,91,72

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

- (i) Actual expenditure includes unadjusted Abstract Contingent Bills amounting to ₹ 3,26.98 lakh.
- (ii) An amount of ₹ 4,13.36 lakh was anticipated and surrendered during the year.
- (iii) Cases of persistent saving during last five years appeared in the Grant are detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	39,73.22	36,60.06	(-) 313.16
2013 – 14	42,38.80	39,42.07	(-) 2,96.73
2014 – 15	44,46.91	39,11.99	(-) 5,34.92
2015 – 16	58,12.62	43,77.38	(-) 14,35.24
2016 – 17	49,20.26	43,22.46	(-) 5,97.80

- (iv) Saving was as under :-

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2403	ANIMAL HUSBANDRY				
001	Direction and Administration				
60	Administration				
	O	9,07.37			
	R	(-86.57	8,20.80	8,20.26	(-0.54
	Surrender of provision by ₹ 86.57 lakh was made due to retirement of employees and non-receipt of anticipated medical claims.				
101	Veterinary Services and Animal Health				
07	National Livestock Health and Disease Control Programme				
	O	61.48			
	S	9.77			
	R	(-10.22	61.03	60.59	(-0.44
	Augmentation of provision of ₹ 9.77 lakh through Supplementary provision obtained in August 2017 was stated to be required for implementation of CSS. Reduction of provision by ₹ 10.22 lakh was stated to be due to non-receipt of fund from Government of India.				
61	Veterinary Hospitals & Dispensaries				
	O	13,80.70			
	S	49.03			
	R	(-75.59	13,54.14	13,53.45	(-0.69
	Enhancement of provision by ₹ 49.03 lakh through Supplementary Demand obtained in January 2018 was stated to be required for wages, veterinary medicines and livestock feed. Surrender of provision by ₹ 75.59 lakh was made due to retirement of employees and non-receipt of anticipated medical claims.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
102	Cattle and Buffalo Development			
63	Intensive Cattle Development			
	O	7,34.79		
	S	33.50		
	R	(-34.71)	7,33.58	7,33.52
				(-)0.06
	Enhancement of provision by ₹ 33.50 lakh by way of Supplementary Demand obtained in August 2017 and January 2018 was stated to be required for livestock feed and distribution of cows. Surrender of provision by ₹ 34.71 lakh was made due to retirement of employees and non-receipt of anticipated medical claims.			
67	Livestock Farm, Karfectar			
	O	1,60.20		
	S	3.42		
	R	(-15.87)	1,47.75	1,47.39
				(-)0.36
	Augmentation of provision by ₹ 3.42 lakh by means of Supplementary provision obtained in January 2018 was stated to be required for wages. Surrender of provision by ₹ 15.87 lakh was made due to less claims of medical reimbursement and leave encashment etc.			
103	Poultry Development			
68	Intensive Poultry Development			
	O	1,36.66		
	S	1,50.00		
	R	(-12.45)	2,74.21	2,74.18
				(-)0.03
	Augmentation of provision by ₹ 1,50.00 lakh by means of Supplementary provision obtained in January 2018 was stated to be required for poultry farming. Surrender of provision by ₹ 12.45 lakh was made due to retirement of employees and less claims of medical reimbursement and leave encashment etc.			

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
104	Sheep and Wool Development				
69	Extension of Sheep Breeding Centres				
	O	40.94			
	R (-)	13.59	27.35	...	
Provision of ₹ 13.59 lakh was surrendered in March 2018 due to retirement of Sr. Officers and less claims of medical reimbursement and leave encashment.					
105	Piggery Development				
70	Intensive Piggery Development				
	O	93.79			
	S	50.00			
	R	(-1.53	1,42.26	1,42.24	(-)0.02
Enhancement of provision by ₹ 50.00 lakh by means of Supplementary provision obtained in August 2017 was stated to be required for distribution of piglets. Surrender of provision by ₹ 1.53 lakh was made due to anticipated expenditure such as increment, medical reimbursement and leave encashment could not be estimated accurately.					
106	Other Live Stock Development				
08	National Livestock Management Programme				
	O	20.00			
	R	(-)20.00	...	...
107	Fodder and Feed Development				
08	National Livestock Management Programme				
	O	34.56			
	R	(-)34.56	...	...

The entire provisions of ₹ 20.00 lakh and ₹ 34.56 lakh were reduced in the above two cases due to non-receipt of fund from Government of India.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
73	Pasture Development			
	O	2,13.87		
	S	68.43		
	R	(-9.40)	2,72.90	2,67.63
				(-5.27)
	Enhancement of provision by ₹ 68.43 lakh by means of Supplementary provision obtained in January 2018 was stated to be required for distribution of chaff cutter to the farmers. Surrender of provision by ₹ 9.40 lakh was made due to transfer of officers. Reason for final saving of ₹ 5.27 lakh was not intimated (July 2018).			
109	Extension and Training			
74	Farmer's Training and Extension Programme			
	O	1,09.61		
	R	(-22.34)	87.27	87.27
				...
	Reduction of provision by ₹ 22.34 lakh was made through surrender in March 2018 due to less claims of medical reimbursement and leave encashment.			
113	Administrative Investigation and Statistics			
08	National Livestock Management Programme			
	O	28.64		
	S	1.50		
	R	(-7.06)	23.08	21.58
				(-1.50)
	Augmentation of provision by ₹ 1.50 lakh by means of Supplementary provision obtained in August 2017 was stated to be required for implementation of Centrally Sponsored Schem. Surrender of provision by ₹ 7.06 lakh was made due to non-receipt of fund from Government of India. Reason for final saving of ₹ 1.50 lakh was not intimated (July 2018).			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
75	Census, Survey and Investigation			
	O	43.13		
	R	(-1.72)	41.41	41.39
				(-)0.02
2404	DIARY DEVELOPMENT			
001	Direction and Administration			
60	Administration			
	O	77.45		
	R	(-10.90)	66.55	66.52
				(-)0.03
	Reduction of provisions ₹ 1.72 lakh and ₹ 10.90 lakh in the above mentioned two cases was due to saving occurred under salaries.			
102	Dairy Development Projects			
06	National Plan for Dairy Development			
	O	21.33		
	R	(-9.54)	11.79	11.79
				...
	Surrender of provision by ₹ 9.54 lakh was made in March 2018 due to non-release of Central fund.			
2405	FISHERIES			
001	Direction and Administration			
60	Establishment			
	O	2,54.79		
	R	(-9.46)	2,45.33	2,45.32
				(-)0.01
	Curtailement of provision by ₹ 9.46 lakh was due to retirement and transfer of staff.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
101	Inland fisheries			
61	Trout Fish Seed			
	O	84.63		
	S	25.00		
	R	(-21.44)	88.19	88.19
				...
	Augmentation of provision by ₹ 25.00 lakh by means of Supplementary provision obtained in August 2017 was stated to be required for feed for trout fish. Surrender of provision by ₹ 21.44 lakh was made due to non-receipt of fund from Government of India and retirement/transfer of staff.			
62	Carps and Cat Fish Seed Production			
	O	82.14		
	R	(-6.22)	75.92	75.89
				(-0.03)
	Curtailement of provision by ₹ 6.22 lakh was due to retirement and transfer of staff and non-receipt of fund from Government of India.			
63	Conservation of Reverine Fisheries			
	O	69.80		
	R	(-7.43)	62.37	62.34
				(-0.03)
	Reduction of provision by ₹ 7.43 lakh by way of surrender was made due to retirement and transfer of staff.			
81	Blue Revolution - Integrated Development of Fisheries			
	O	3,71.85		
	R	(-27.61)	3,44.24	95.70
				(-2,48.54)

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
800	Other expenditure			
82	Fisheries Statistics (100% CSS)			
	O	21.15		
	R	(-1.68)	19.47	19.47
Surrender of provisions by ₹ 27.61 lakh and ₹ 1.68 lakh in the above two cases was made due to non-receipt of fund from Government of India. Reason for final saving of ₹ 2,48.54 lakh under sub-head - 81 Blue Revolution was not intimated (July 2018).				

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

2403 ANIMAL HUSBANDRY

102	Cattle and Buffalo Development			
08	National Livestock Management Programme			
	O	15.00		
	R	16.45	31.45	31.45
103	Poultry Development			
08	National Livestock Management Programme			
	O	1,01.00		
	R	8.92	1,09.92	1,08.69
				(-1.23)
105	Piggery Development			
08	National Livestock Management Programme			
	O	10.22		
	R	1.16	11.38	11.38

Augmentation of provisions by ₹ 16.45 lakh, ₹ 8.92 lakh and ₹ 1.16 lakh through re-appropriation in the above mentioned three cases was made due to meet shortfall under NLM Programme. Reason for ultimate saving of ₹ 1.23 lakh under minor-head Poultry Development was not intimated (July 2018).

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

Capital

Voted

(i) **An amount of ₹ 1,91.72 lakh was anticipated and surrendered during the year.**

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
101	Veterinary services and Animal Health			
	O	1,73.05		
	S	1,55.00		
	R	(-)41.09	2,86.96	2,68.85
				(-)18.11

Supplementary Demand of ₹ 1,55.00 lakh was obtained in August 2017 for construction of stockmen centre, closure toad park and shifting of veterinary hospital. Surrender of ₹ 41.09 lakh was intimated to be due to non-completion of work. Reason for eventual saving of ₹ 18.11 lakh was not intimated (July 2018).

07	National Livestock Health and Disease Control Programme			
	O	47.36		
	R	(-)2.15	45.21	44.50
				(-)0.71

Surrender of ₹ 2.15 lakh was made in March 2018 as fund was kept for monitoring and evaluation could not be utilised.

4405 CAPITAL OUTLAY ON FISHERIES

101	Inland Fisheries			
	O	...		
	S	1,16.50		
	R	...	1,16.50	14.77
				(-)1,01.73

Creation of fund through supplementary Demand obtained in August 2017 was stated to be required for construction of fish pond. Reason for final saving of ₹ 1,01.73 lakh was not intimated (July 2018).

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
71	Scheme Funded by National Fisheries Development Board				
	O	54.41			
	R	(-54.41)	...	...
72	Scheme Funded by Power Developers				
	O	67.70			
	R	(-67.70)	...	...
The entire provisions of ₹ 54.41 lakh and ₹ 67.70 lakh in the above mentioned two cases were surrendered due to non-receipt of fund from Government of India.					
73	Scheme funded by NEC				
	O	1,32.63			
	R	(-26.37)	1,06.26	1,06.26	
Surrender of provision by ₹ 26.37 lakh was made due to non-completion of work.					

Grant No. 3 Building and Housing

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

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

Original	21,31,56			
Supplementary	...	21,31,56	19,75,64	(-)1,55,92

2216 - HOUSING

Original	4,74,45			
Supplementary	...	4,74,45	4,60,12	(-)14,33

TOTAL VOTED

Original	26,06,01			
Supplementary	...	26,06,01	24,35,76	(-)1,70,25

Surrendered				1,67,61
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CAPITAL**VOTED****4059 - CAPITAL OUTLAY ON PUBLIC WORKS**

Original	21,60,80			
Supplementary	63,62,72	85,23,52	85,03,32	(-)20,20

4216 - CAPITAL OUTLAY ON HOUSING

Original	50,00			
Supplementary	...	50,00	50,00	...

TOTAL VOTED

Original	22,10,80			
Supplementary	63,62,72	85,73,52	85,53,32	(-)20,20

Surrendered				5,69
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Grant No. 3 Building and Housing contd...

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

Notes and comments

Revenue

Voted

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 1.87 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 1,67.61 lakh was anticipated and surrendered.**
- (iii) **Saving under the Grant occurred as under :-**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2059 PUBLIC WORKS				
80 <i>General</i>				
001 Direction and Administration				
61 Chief Engineer (Buildings) Establishment				
O	15,93.75			
R	(-)1,04.30	14,89.45	14,88.71	(-)0.74
Decrease in provision by ₹ 1,04.30 lakh through surrender was reported to be due to transfer of employees and regularization of Muster Roll and Work Charged employees.				
104 Lease Charges				
62 Rent for Hired Buildings of Lower Secretariat				
O	63.15			
R	(-)37.22	25.93	25.93	...

Provision of ₹ 23.50 lakh was re-appropriated and ₹ 13.72 lakh was surrendered due to meet up outstanding liabilities under other head and non-receipt of house rent bills in time respectively.

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	(-)28.44	21.56	21.56 ...
Surrender of anticipated provision by ₹ 28.44 lakh was stated to be due to non-procurement of materials.				
2216	HOUSING			
05	General Pool Accommodation			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	3,34.48		
	R	(-)14.27	3,20.21	3,20.25 (+)0.04
Anticipated saving of ₹ 9.00 lakh was re-appropriated and ₹ 5.27 lakh was surrendered due to regularization of Muster Roll employees.				
61	Other Maintenance Expenditure			
	O	1,09.50		
	R	(-)0.08	1,09.42	1,09.42 ...
A total amount of ₹ 0.08 lakh was surrendered due to non-receipt of supply bills in time.				
(iv)	Excess under the Grant was as under :-			
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	1,69.61		
	R	16.80	1,86.41	1,84.33 (-)2.08
Augmentation of fund by ₹ 16.80 lakh was made to meet expenditure under wages due to hike in wages rate. Reason for final saving of ₹ 2.08 lakh was not intimated (July 2018).				

Grant No. 3 Building and Housing conclud.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
61	Other Maintenance Expenditure			
	O	2,48.70		
	R	(-)0.09	2,48.61	2,48.76
				(+)0.15

Anticipated savings of ₹ 0.09 lakh was surrendered being normal savings.

Capital

Voted

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

4059 CAPITAL OUTLAY ON PUBLIC WORKS

01 Office Buildings

051 Construction

31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

O	5,95.80			
R	(-)5.69	5,90.11	5,90.10	(-)0.01

Surrender of provision to the tune of ₹ 5.69 lakh was attributed to non-release of fund by the Government of India.

Grant No. 4 Co-operation

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

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

Original	15,81,83			
Supplementary	25,00	16,06,83	15,39,28	(-)67,55
TOTAL VOTED				
Original	15,81,83			
Supplementary	25,00	16,06,83	15,39,28	(-)67,55
Surrendered				67,03

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

Original	14,00			
Supplementary	4,58,90	4,72,90	4,72,90	...
TOTAL VOTED				
Original	14,00			
Supplementary	4,58,90	4,72,90	4,72,90	...
Surrendered				...

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 22.58 lakh has been included in the actual expenditure.**

Grant No. 4 Co-operation contd...

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

(ii) An amount of ₹ 67.03 lakh was anticipated and surrendered out of the total saving of ₹ 67.55 lakh.

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

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	11,22.63	11,07.05	(-) 15.58
2013 – 14	11,28.08	10,96.20	(-) 31.88
2014 – 15	11,02.20	9,81.07	(-) 1,21.13
2015 – 16	12,03.99	11,49.46	(-) 54.53
2016 – 17	16,12.46	13,65.65	(-) 2,46.81

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

(₹ in lakh)

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

001 Direction and Administration

O	12,71.83		
R	(-)25.86	12,45.97	12,45.79 (-)0.18

Reduction of provision by ₹ 25.86 lakh was the net effect of re-appropriation of fund of ₹ 37.50 lakh for procurement of vehicle for Principal Secretary, payment of pending electricity bill and office stationaries bill and surrender of ₹ 63.36 lakh was made due to transfer of staff.

Grant No. 4 Co-operation conclud.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
003	Training			
60	Training			
	O	30.00		
	R	(-)2.94	27.06	(-)0.01
105	Information and Publicity			
	O	20.00		
	R	(-)0.73	19.27	...
Withdrawal of provision by ₹ 2.94 lakh ₹ 0.73 lakh in March 2018 by way of surrender in the above mentioned two cases was stated due to non-submission of bills in time.				
108	Assistance to other Co-operatives			
62	Godowns Assistance			
	O	2,00.00		
	R	(-)20.00	1,80.00	...
63	Transport Subsidies			
	O	20.00		
	R	(-)17.50	2.50	...
Withdrawal of provisions by ₹ 20.00 lakh and ₹ 17.50 lakh through re-appropriation in the above mentioned two cases was reported to be due to non-receipt of bills in time.				

Grant No. 5 Cultural Affairs and Heritage

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2205 - ART AND CULTURE				
Original	10,56,43			
Supplementary	1,16,20	11,72,63	10,91,61	(-)81,02
2251 - SECRETARIAT-SOCIAL SERVICES				
ORIGINAL	56,89			
SUPPLEMENTARY	...	56,89	40,39	(-)16,50
TOTAL VOTED				
Original	11,13,32			
Supplementary	1,16,20	12,29,52	11,32,00	(-)97,52
Surrendered				88,73
CAPITAL				
VOTED				
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
Original	16,90,00			
Supplementary	18,60,00	35,50,00	28,70,38	(-)6,79,62
TOTAL VOTED				
Original	16,90,00			
Supplementary	18,60,00	35,50,00	28,70,38	(-)6,79,62
Surrendered				6,15,56

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

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

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

- (i) **Actual expenditure includes ₹ 0.52 lakh towards unadjusted Abstract Contingent Bills.**
- (ii) **Saving under the Revenue Section occurred as under :-**

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

2205 ART AND CULTURE

001 Direction and Administration

O 2,63.84

R (-)36.68 2,27.16 2,26.47 (-)0.69

Provision of ₹ 36.68 lakh was withdrawn through surrender due to transfer and retirement of officer and staff, non-submission of medical claims and non-celebration of State award function for the financial year 2017-18.

102 Promotion of Arts and Culture

60 Establishment

O 6,17.87

S 1,16.20

R (-)22.03 7,12.04 7,11.11 (-)0.93

Augmentation of provision by ₹ 1,16.20 lakh through Supplementary Demand in August 2017 was made for meeting additional fund due to enhancement of normal rate of Samajik Sewa Bhatta w.e.f. 01.07.2017. Original provision was surrendered by ₹ 22.03 lakh due to transfer and retirement of officer and staff and non-submission of medical claims

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
104	Archives				
62	State Archives				
	O	25.10			
	R	(-0.99)	24.11	24.11	
				...	
		Provision by ₹ 0.99 lakh was surrendered without assigning any reason.			
105	Public Libraries				
63	State Central and District Libraries				
	O	1,29.62			
	R	(-12.53)	1,17.09	1,17.05	
				(-0.04)	
		Reduction of provision by ₹ 12.53 lakh through surrender was made due to retirement of staff of the library section of the department.			
2251	SECRETARIAT-SOCIAL SERVICES				
090	Secretariat				
05	Culture Department				
	O	56.89			
	R	(-16.50)	40.39	40.39	
				...	
		A total amount of ₹ 16.50 lakh was surrendered from the anticipated provision due to transfer of Secretary of the Department who was drawing higher pay scale, Personal Secretary to Secretary and less Travel Allowance claims.			

Grant No. 5 Cultural Affairs and Heritage conclud.

Capital

Voted

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
04	<i>Art and Culture</i>			
800	other expenditure			
60	Construction			
	O	16,90.00		
	S	18,60.00		
	R	(-)6,15.56	29,34.44	28,70.37
				(-)64.07

Supplementary Demand of ₹ 18,60.00 lakh was acquired in August 2017 and January 2018 for construction of Lepcha Primitive Tribal Tourist Centre at Dzongu, Mangarupjung in West District, Ethnic Dewali Centre at Pakyong, Rodhi Ghar, Chenreeji Statue and Sherpa Bhawan at Upper Martam West Sikkim. Surrender of ₹ 6,15.56 lakh was stated to be due to late approval of the projects. Reason for the final saving of ₹ 64.07 lakh was not intimated (July 2018).

Grant No. 6 Ecclesiastical

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

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

Original	35,29,92			
Supplementary	21,52,79	56,82,71	38,08,59	(-)18,74,12
TOTAL VOTED				
Original	35,29,92			
Supplementary	21,52,79	56,82,71	38,08,59	(-)18,74,12
Surrendered				16,02,65

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 99.80 lakh has been included in the actual expenditure.**
- (ii) **Saving of ₹ 16,02.65 lakh was anticipated and surrendered.**
- (iii) **Cases of persistent saving during last five years under the Grant are detailed below :-**

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	18,44.34	17,43.56	(-) 1,00.78
2013 – 14	36,38.36	34,28.34	(-) 2,10.02
2014 – 15	8,62.43	7,51.61	(-) 1,10.82
2015 – 16	7,17.77	6,83.76	(-) 34.01
2016 – 17	38,61.39	38,30.39	(-) 31.00

Grant No. 6 Ecclesiastical concld.

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

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

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

2250 OTHER SOCIAL SERVICES

103 Upkeep of Shrines, Temples etc.

O 7,28.62

R (-) 1,37.57 5,91.05 5,90.17 (-)0.88

Surrender of provision by ₹ 1,37.57 lakh was made due to transfer of Joint Secretary, retirement of teachers, non-submission of bills for construction of Monastic Schools and medical bills

60 Grants to Monastries, Shrines and Temples

O 28,01.30

S 21,52.79

R (-)14,65.08 34,89.01 32,18.51 (-)2,70.50

Original provision was augmented by ₹ 7,30.00 lakh and ₹ 14,22.79 lakh by obtaining Supplementary Demand in August 2017 and January 2018 respectively for release of Grants-in-aid to various religious institutions and various construction works. Surrender of provision ₹ 14,65.08 lakh was made for fund required for RMDD. Reason for final saving of ₹ 2,70.50 lakh was stated to be due to non-submission of relevant documents, grant was not released. It could not be surrendered as supplementary demand was allocated.

Grant No. 7 Human Resource Development

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(₹ in thousand)			
REVENUE			
VOTED			
2059 - PUBLIC WORKS			
Original	2,17,14		
Supplementary	44,00	2,61,14	2,59,87
			(-),27
2202 - GENERAL EDUCATION			
Original	6,09,09,98		
Supplementary	21,31,31	6,30,41,29	5,53,15,29
			(-),77,26,00
2203 - TECHNICAL EDUCATION			
Original	1,48,75		
Supplementary	6,10,00	7,58,75	7,93,73
			(+),34,98
2204 - SPORTS AND YOUTH SERVICES			
Original	1,45,29		
Supplementary	...	1,45,29	1,69,54
			(+),24,25
TOTAL VOTED			
Original	6,14,21,16		
Supplementary	27,85,31	6,42,06,47	5,65,38,43
			(-),76,68,04
Surrendered			75,52,97
CAPITAL			
VOTED			
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
Original	32,19,66		
Supplementary	51,82,85	84,02,51	59,55,28
			(-),24,47,23
TOTAL VOTED			
Original	32,19,66		
Supplementary	51,82,85	84,02,51	59,55,28
			(-),24,47,23
Surrendered			18,47,09

Grant No. 7 Human Resource Development contd...

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

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 2,56.67 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 75,52.97 lakh was anticipated and surrendered out of the total saving of ₹ 76,68.04 lakh.**
- (iii) **In view of saving at (ii) above, Supplementary Demand for ₹ 27,85.31 lakh proved unnecessary.**
- (iv) **Saving under the Revenue Section was as under :-**

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2202 GENERAL EDUCATION			
<i>01 Elementary Education</i>			
107 Teachers Training			
25 Support for Educational Development including Teachers Training and Adult Education			
O	60.00		
S	0.04		
R	(-)21.93	38.11	38.27
			(+)0.16

Reason for the reduction of provision by ₹ 21.93 lakh was attributed to non-receipt of matching Central share and non-receipt of anticipated bills in time.

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
29	National Education Mission			
	O	7,30.60		
	R	(-)3,07.41	4,23.19	4,25.95 (+)2.76
	Surrender of provision by ₹ 3,07.41 lakh was made without assigning any reason. Reason for final excess of ₹ 2.76 lakh was stated to be due to discrepancy arose because of communication gap between the figures of department and Finance, Revenu and Expenditure Department.			
67	State Institute of Education			
	O	1,56.78		
	R	(-)16.17	1,40.61	1,40.58 (-)0.03
	Reduction in provision by ₹ 16.17 lakh through surrender was stated to be due to non-filling up of vacant posts of Lecturers.			
800	Other Expenditure			
28	National Programme of Mid Day Meal in Schools			
	O	11,62.20		
	R	(-)1,81.08	9,81.12	9,81.12 ...
	Reason for the reduction of provision by ₹ 1,81.08 lakh was attributed to non-receipt of matching share from Government of India.			
84	Sarva Shiksha Abhiyan (State Share)			
	O	6,00.00		
	R	(-)1,46.08	4,53.92	4,53.92 ...
	Re-appropriation of ₹ 1,46.08 lakh was made due to non-receipt of matching share from Government of India.			

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
02	<i>Secondary Education</i>			
001	Direction and Administration			
58	Directorate of Education			
	O	21,52.89		
	S	24.00		
	R	(-)21.53	21,55.36	21,51.46 (-)3.90
<p>Augmentation of provision ₹ 24.00 lakh through Supplementary provision obtained in January 2018 was stated to be required for payment of rent. Original provision was reduced by ₹ 21.53 lakh in March 2018 due to transfer and retirement of employees. Reason for eventual saving of ₹ 3.90 lakh was reported to be due to non-receipt of anticipated bills in time and delay in Government approval for appointment of teachers and sub-ordinate staff.</p>				
104	Teachers and Other Services			
64	High & Higher Secondary School			
	O	3,44,48.68		
	R	(-)23,53.90	3,20,94.78	3,20,82.07 (-)12.71
<p>Withdrawal of fund by ₹ 23,53.90 lakh was on account of non-filling of vacant posts of teachers. Reason for ultimate saving of ₹ 12.71 lakh was stated to be due to delay in Government approval for appointment of teachers and sub-ordinate staff.</p>				
109	Government Secondary Schools			
29	National Education Mission			
	O	69,75.46		
	R	(-)43,47.54	26,27.92	26,27.92 ...
<p>Surrender of provision by ₹ 43,47.54 lakh was due to non-receipt of fund from Government of India.</p>				

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	<i>University and Higher Education</i>			
103	Government Colleges and Institutes			
66	Sikkim Law College			
	O	1,84.64		
	R (-)	0.08	1,84.56	1,84.56 ...
Surrender of provision by ₹ 0.08 lakh was due to non-receipt of bill in time.				
67	Sikkim Institute of Higher Nyingma Studies (SIHNS)			
	O	2,26.14		
	S	10.43		
	R	(-)11.03	2,25.54	2,24.94 (-)0.60
Enhancement of provision by way of Supplementary provision ₹ 10.43 lakh obtained in January 2018 was stated to be required for payment of stipend to SHEDA. Surrender of fund by ₹ 11.03 lakh was made due to transfer and retirement of employees.				
68	New Degree College, Namchi			
	O	4,14.50		
	R (-)	7.28	4,07.22	4,06.63 (-)0.59
Reduction of provision by ₹ 7.28 lakh was reported to be due to transfer of 3 nos. regular Professors.				
69	Sanskrit Mahavidhyalaya, Samdong			
	O	1,20.95		
	R	(-)6.60	1,14.35	1,13.84 (-)0.51

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
70	Art College at Rhenock			
	O	2,28.84		
	R	(-)5.83	2,23.01	2,23.00 (-)0.01
	Reason for surrender of provision by ₹ 6.60 lakh and ₹ 5.83 lakh in the above mentioned two cases was attributed to non-appointment of regular Lecturers during the financial year.			
73	Establishment of New College at Gangtok			
	O	1,40.34		
	R	(-)0.07	1,40.27	1,40.27 ...
	Surrender of fund by ₹ 0.07 lakh was stated to be due to non-receipt of bill in time.			
76	Establishment of New Degree College at North Sikkim			
	O	20.00		
	R	(-)12.74	7.26	7.26 ...
	Withdrawal of fund by ₹ 12.74 lakh was due to non-receipt of matching share from Government of India and non-receipt of bills.			
04	<i>Adult Education</i>			
200	Other Adult Education Programmes			
29	National Education Mission			
	O	1,00.00		
	R	(-)90.00	10.00	10.00 ...
	Reduction of provision by ₹ 90.00 lakh was reported to be due to non-receipt of Central share from Ministry of Human Resource Department.			

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
80	<i>General</i>			
001	Direction and Administration			
60	Establishment			
	O	26,55.00		
	S	94.50		
	R	(-)2,64.27	24,85.23	24,85.24 (+)0.01

Augmentation of provision through Supplementary provision obtained in August 2017 and January 2018 was stated to be required for re-imburement of college exam fees, purchase of vehicles for engineering cell and cash amount for qualifying All India Servies exam. Original provision was reduced by ₹ 2,64.27 lakh in March 2018 due to transfer and retirement of officers and staff and non-filling of vacant posts.

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

2202 GENERAL EDUCATION

03 *University and Higher Education*

103 Government Colleges and Institutes

65 Government Degree College, Gangtok

O 9,31.33

R 1,54.14 10,85.47 10,85.46 (-)0.01

71 B.Ed College

O 87.98

R 11.47 99.45 99.44 (-)0.01

Augmentation of provision by ₹ 1,54.14 lakh and ₹ 11.47 lakh through re-appropriation in March 2018 in the above two cases was made to meet additional expenditure under salaries.

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
74	Establishment of Science College at Chakung			
	O	24.17		
	R	15.00	39.17	39.17
				...
	Enhancement of provision by ₹ 15.00 lakh by means of re-appropriation was made to meet deficit under salaries of existing adhoc Lecturers.			

2203 TECHNICAL EDUCATION

001 Direction and Administration

60 Establishment

O	1,48.75			
S	6,10.00			
R	35.46	7,94.21	7,93.73	(-)0.48

Addition to provision by ₹ 6,10.00 lakh was made through Supplementary provision obtained in January 2018 for GIA to ploytechnics. Provision was further enhanced by ₹ 35.46 lakh by way of re-appropriation in March 2018 to meet shortfall under salaries.

2204 SPORTS AND YOUTH SERVICES

102 Youth Welfare Programme for Students

61 National Cadet Corps.

O	1,45.29			
R	24.51	1,69.80	1,69.54	(-)0.26

Provision was further enhanced by ₹ 24.51 lakh by means of re-appropriation in March 2018 to meet deficit under salaries due to DA increased by 3% of adhoc staff.

Grant No. 7 Human Resource Development contd...

Capital**Voted**

- (i) An amount of ₹ 18,47.09 lakh was anticipated and surrendered out of the total saving of ₹ 24,47.23 lakh.
- (ii) Saving under the Capital Section was as under :-

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

4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE*01 General Education*

201 Elementary Education

29 National Education Mission

O 5,93.79

R (-)5,38.68 55.11 55.11 ...

Surrender of provision by ₹ 5,38.68 lakh was made due to non-receipt of fund from Government of India.

70 Buildings

O 1,45.79

S 1,44.54

R (-)0.02 2,90.31 2,44.51 (-)45.80

Enhancement of provision by ₹ 1,44.54 lakh by way of Supplementary Demand was made for construction of 10 roomed school building and State share of NABARD. Reason for final saving of ₹ 45.80 lakh was reported to be due to non-receipt of anticipated bills and the same could not be surrendered since the fund was allocated through Supplementary Demand.

202 Secondary Education

70 Buildings

O 10,87.07

S 8,03.00

R (-)7,49.43 11,40.64 9,79.01 (-)1,61.63

Augmentation of provision by ₹ 8,03.00 lakh through Supplementary Demand was made for implementation of North Eastren Council schemes, development of Mangan Girls' Sr. Secondary school and construction of school buildings at various locations. college, hostel buildings. Surrender of ₹ 7,49.43 lakh was due to non-receipt of fund from Government of India. Reason for eventual saving of ₹ 1,61.63 lakh was reported to be due to non-receipt of anticipated bills.

Grant No. 7 Human Resource Development concld.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
203	University and Higher Education			
70	Buildings			
	O	7,80.51		
	S	42,35.31		
	R	(-)83.25	49,32.57	45,40.22
				(-)3,92.35
<p>Augmentation of provision ₹ 42,35.31 lakh through Supplementary Demand obtained in August 2017 and January 2018 was stated to be required for construction of college, hostel buildings. Reduction of ₹ 83.25 lakh was due to non-submission of bills. Reason for eventual saving of ₹ 3,92.35 lakh was reported to be due to non-receipt of anticipated bills and non-commencement of works.</p>				
02	<i>Technical Education</i>			
103	Technical Schools			
29	National Education Mission			
	O	6,12.50		
	R	(-)4,75.71	1,36.79	1,36.43
				(-)0.36

Surrender of provision by ₹ 4,75.71 lakh was made due to non-receipt of fund from Government of India and non-presentation of bills in time.

Grant No. 8 Election

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

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

Original	5,14,88			
Supplementary	2,68,26	7,83,14	7,82,67	(-47)
TOTAL VOTED				
Original	5,14,88			
Supplementary	2,68,26	7,83,14	7,82,67	(-47)
Surrendered				2

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 12.58 lakh has been included in the actual expenditure.**
- (ii) **Saving under the Grant was as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2015 ELECTIONS				
102	Electoral Officers			
60	Establishment			
	O	3,05.85		
	S	32.26		
	R	(-3.44)	3,34.67	3,34.67 ...

Augmentation of provision by way of Supplementary provision in August 2017 and January 2018 was stated to be required for additional provision for library and salaries. Reason for re-appropriation of provision by ₹ 3.44 lakh was reported to be due to less tour programme of officers during the year as compared to past years.

Grant No. 8 Election contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
103	Preparation and Printing of Electoral rolls			
08	Election Department			
	O	1,11.00		
	R	(-7.40	1,03.60	1,03.60 ...
Withdrawal of ₹ 7.40 lakh from provision by means of re-appropriation was made because of Travel Allowance bills of officers and staff were paid from charged head 2015.00.102.60.				
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held Simultaneously			
62	Conduct of Election			
	O	10.01		
	R	(-10.00	0.01	0.01 ...
Provision was reduced by ₹ 10.00 lakh through re-appropriation due to Travel Allowance bills of officers and staff engaged for Bye-election was paid from 2015.00.102.60				
106	Charges for conduct of elections to State/Union Territory Legislature			
62	Conduct of Election			
	O	50.00		
	S	2,10.00		
	R	(-10.00	2,50.00	2,49.56 (-)0.44
Additional provision through Supplementary provision in August 2017 in the above sub-head was stated to be required for warehouse for Electronic Voting Machines in four districts and single window system. Reason for re-appropriation of ₹ 10.00 lakh was stated to be due to non-receipt of bills.				

Grant No. 8 Election concld.

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(iii) Excess under the Grant was as under :-				
2015 ELECTIONS				
108 Issue on Photo Identity Cards to Voters				
63 Photo Identity Cards				
O	38.00			
S	26.00			
R	30.84	94.84	94.83	(-)0.01

Addition to fund by Supplementary provision in August 2017 and January 2018 was stated to be required for Burtuk Bye-Election. Addition to provision by ₹ 30.84 lakh was made to meet the printing expenditure relating to Burtuk Bye-Election.

Grant No. 9 Excise

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

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

Original	5,91,96			
Supplementary	...	5,91,96	5,89,70	(-)2,26

2052 - SECRETARIAT-GENERAL SERVICES

Original	1,83,55			
Supplementary	...	1,83,55	1,56,16	(-)27,39

TOTAL VOTED

Original	7,75,51			
Supplementary	...	7,75,51	7,45,86	(-)29,65
Surrendered				29,26

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

(i) **Actual expenditure includes ₹ 7.00 lakh towards unadjusted Abstract Contingent Bills.**

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)
2039 STATE EXCISE				
001 Direction and Administration				
44 Head Office				
O	3,92.04			
R	(-)20.31	3,71.73	3,71.73	...

Reduction of provision by ₹ 20.31 lakh in March 2018 was attributed to meet shortfall under salaries and wages to other heads due to inter-departmental transfer.

Grant No. 9 Excise conold.

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2052 SECRETARIAT-GENERAL SERVICES				
090 Secretariat				
09 State Excise Department				
O	1,83.55			
R	(-)27.39	1,56.16	1,56.16	...

Surrender of ₹ 27.39 lakh from provision was stated to be due to payment of incumbent Commissioner-cum-Secretary's salary by Raj Bhawan as he held additional charge of Excise Department.

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

2039 STATE EXCISE				
001 Direction and Administration				
62 South & West				
O	1,99.92			
R	18.44	2,18.36	2,17.97	(-)0.39

Augmentation of provision by ₹ 18.44 lakh through re-appropriation was made to meet shortfall under salary and wages.

Grant No. 10 Finance, Revenue and Expenditure

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

REVENUE**VOTED****2020 - COLLECTION OF TAXES ON INCOME AND EXPENDITURE**

Original	2,37,93			
Supplementary	...	2,37,93	2,60,72	(+22,79)

2030 - STAMPS AND REGISTRATION

Original	20,00			
Supplementary	...	20,00	14,54	(-)5,46

2040 - TAXES ON SALES, TRADES ETC.

Original	5,68,57			
Supplementary	...	5,68,57	1,61,64	(-)4,06,93

2043 - COLLECTION CHARGES UNDER STATE GOODS

Original	...			
Supplementary	9	9	3,75,07	(+3,74,98)

2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES

Original	25,00,00			
Supplementary	...	25,00,00	21,58,29	(-)3,41,71

2047 - OTHER FISCAL SERVICES

Original	35,00			
Supplementary	...	35,00	12,29	(-)22,71

2052 - SECRETARIAT-GENERAL SERVICES

Original	5,54,58			
Supplementary	...	5,54,58	6,10,83	(+56,25)

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
2054 - TREASURY AND ACCOUNTS ADMINISTRATION				
Original	18,15,10			
Supplementary	44,70	18,59,80	16,86,97	(-)1,72,83
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS				
Original	5,39,50,00			
Supplementary	...	5,39,50,00	5,03,42,72	(-)36,07,28
2075 - MISCELLANEOUS GENERAL SERVICES				
Original	45,55,19			
Supplementary	...	45,55,19	16,93,43	(-)28,61,76
2235 - SOCIAL SECURITY AND WELFARE				
Original	90,01			
Supplementary	...	90,01	32,82	(-)57,19
TOTAL VOTED				
Original	6,43,26,38			
Supplementary	44,79	6,43,71,17	5,73,49,32	(-)70,21,85
Surrendered				66,39,58
REVENUE				
CHARGED				
2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT				
Original	12,00,00			
Supplementary	...	12,00,00	12,00,00	...
2049 - INTEREST PAYMENT				
Original	3,69,66,08			
Supplementary	...	3,69,66,08	3,62,17,35	(-)7,48,73

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

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

TOTAL CHARGED

<i>Original</i>	<i>3,81,66,08</i>			
<i>Supplementary</i>	...	<i>3,81,66,08</i>	<i>3,74,17,35</i>	<i>(-)7,48,73</i>
<i>Surrendered</i>				<i>7,48,69</i>

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

<i>Original</i>	<i>55,00</i>			
<i>Supplementary</i>	...	<i>55,00</i>	<i>45,00</i>	<i>(-)10,00</i>

TOTAL VOTED

Original	55,00			
Supplementary	...	55,00	45,00	(-)10,00
Surrendered				10,00

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

<i>Original</i>	<i>3,17,49,09</i>			
<i>Supplementary</i>	<i>14,92,80</i>	<i>3,32,41,89</i>	<i>3,32,49,28</i>	<i>(+)7,39</i>

6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT

<i>Original</i>	<i>10,20,87</i>			
<i>Supplementary</i>	...	<i>10,20,87</i>	<i>10,13,41</i>	<i>(-)7,46</i>

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

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

(₹ in thousand)

TOTAL CHARGED

<i>Original</i>	3,27,69,96			
<i>Supplementary</i>	14,92,80	3,42,62,76	3,42,62,69	(-)7
<i>Surrendered</i>				1

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

- (i) Actual expenditure includes ₹ 6.91 lakh towards unadjusted Abstract Contingent Bills.
- (ii) An amount of ₹ 66,39.58 lakh was anticipated and surrendered out of total saving of ₹ 70,21.85 lakh during the year.
- (iii) Saving under the Revenue Section was as under :-

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

2030 STAMPS AND REGISTRATION

01	Stamps-Judicial			
101	Cost of Stamps			
	O	15.00		
	R	(-)0.46	14.54	14.54 ...

Withdrawal of provision by ₹ 0.46 lakh was stated to be due to non-submission of commission bills.

02	Stamps-Non-Judicial			
101	Cost of Stamps			
	O	5.00		
	R	(-)5.00	...	... ..

The entire budgeted provision was re-appropriated due to non-submission of commission bills.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2040	TAXES ON SALES, TRADE ETC.			
101	Collection Charges			
	O		5,68.57	
	R	(-)2,85.10	2,83.47	1,61.64 (-)1,21.83
	Reduction of provisions by ₹ 2,85.10 lakh was made due to payment under new Major Head. Reason for the final saving of ₹ 1,21.83 was stated to be due to as per direction of Finance, Revenue and Expenditure Department an amount of ₹ 1,24.09 lakh had to transfer from Major Head - 2040 to Major Head - 2043 (new head).			
2047	OTHER FISCAL SERVICES			
110	Goods and Services Tax Network (GSTN) Special Purpose (SPV)			
	O		35.00	
	R	(-)22.71	12.29	12.29 ...
	Anticipated provision of ₹ 22.71 lakh was re-appropriated due to curtailment of expenditure and non-submission of claims.			
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
095	Directorate of Accounts and Treasuries			
10	Finance Department			
	O		6,52.04	
	R	(-)68.36	5,83.68	5,83.17 (-)0.51
096	Pay and Accounts Offices			
	O		9,61.06	
	R	(-)28.13	9,32.93	9,33.04 (+)0.11
	Decrease in provisions by ₹ 68.36 lakh and ₹ 28.13 lakh in the above mentioned two cases through re-appropriation/surrender was due to retirement and transfer of officials without replacement against the vacant posts.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
098	Local Fund Audit			
	O	1,72.00		
	R	(-)53.32	1,18.68	1,18.67
				(-)0.01
				Reason for surrender of ₹ 53.32 lakh was attributed to transfer of officer and staff.
800	Other Expenditure			
42	Central Record Keeping Agency Charges			
	O	30.00		
	R	(-)1.94	28.06	28.06
				...
				Surrender of ₹ 1.94 lakh was due to non-receipt of claim from NSDL.
62	National e-governance Action plan(Ne GAP)			
	O	...		
	S	44.70		
	R	...	44.70	24.19
				(-)20.51
				Creation of fund through Supplementary Demand of ₹ 44.70 lakh obtained in August 2017 was state to be required for implementation of Centrally Sponsored Scheme. Reason for the final saving of ₹ 20.51 lakh was reported to be due to unavoidable circumstances the procurement of high end servers to be installed at State Data Centre and upgradation and maintenance of Sikkim Integrated Financial Management System could not be completed during the year and anticipated saving could not be surrendered as it was Supplementary Demand.
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
<i>01</i>	<i>Civil</i>			
102	Commutated value of Pension			
	O	52,00.00		
	R (-)	7,10.47	44,89.53	44,90.89
				(+)1.36
				Provision was surrendered by ₹ 7,10.47 lakh on the ground that lesser number pensioners who opted commutation of pension and lesser number of retirement cases. Reason for final excess of ₹ 1.36 lakh was not intimated (July 2018).

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
104	Gratuities			
60	Payment of Gratuities			
	O	90,00.00		
	R	(-)6,89.70	83,10.30	83,12.29 (+)1.99
Reduction of provision by ₹ 6,89.70 lakh was made by way of surrender due to lesser number of retirement cases than anticipated. Reason for ultimate excess of ₹ 1.99 lakh was not intimated (July 2018).				
105	Family pensions			
	O	75,00.00		
	R	(-)11,99.43	63,00.57	63,13.79 (+)13.22
Withdrawal of provision by ₹ 11,99.43 lakh through surrender was made due to non-submission of anticipated claims. Reason for the eventual excess of ₹ 13.22 lakh was not intimated (July 2018).				
115	Leave Encashment Benefits			
	O	75,00.00		
	R (-)	15,14.51	59,85.49	59,83.62 (-)1.87
Reason for withdrawal of provision by ₹ 15,14.51 lakh was specified as non-submission of anticipated claims. non-finalisation of pension cases. Reason for the eventual saving of ₹ 1.87 lakh was not intimated (July 2018).				
117	Government Contribution of Defined Contribution Pension Scheme			
	O	42,50.00		
	R	(-)1,80.00	40,70.00	40,70.02 (+)0.02
Surrender of ₹ 1,80.00 lakh was made due to non-materilisation of new recruitment of employees as anticipated.				

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

Head	(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2075 MISCELLANEOUS GENERAL SERVICES				
800 Other expenditure				
O	41,97.10			
R	(-)28,64.23	13,32.87	13,32.86	(-)0.01

Withdrawal of provision by ₹ 28,64.23 lakh was stated to be due to non-receipt of commission bills from State Bank of Sikkim (SBS).

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	(-)57.18	32.82	32.82	...

Provision of ₹ 57.18 lakh was curtailed due to non-receipt of Deposit Linked Insurance claims.

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

2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE

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

O	1,79.93			
R	23.60	2,03.53	2,02.72	(-)0.81

Augmentation of provision by ₹ 23.60 lakh was made by means of re-appropriation for payment for the vehicles that need to be bought for the mobile chcking system under Goods and Servieses Tax regime.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2043	COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX			
101	Collection Charges			
44	Head Office Establishment			
	O	...		
	S	0.05		
	R	2,53.29	2,53.34	3,18.92 (+)65.58
	Enhancement of provision by ₹ 2,53.29 lakh through re-appropriation was made for making payment under new Major Head. Reason for the final excess of ₹ 65.58 lakh was stated to be due to as per direction of Finance, Revenue and Expenditure Department an amount of ₹ 1,24.09 lakh had to transfer from Major Head - 2040 to Major Head - 2043 (new head).			
66	Jorethang Sub-Division			
	O	...		
	S	0.04		
	R	3.77	3.81	56.15 (+)52.34
	Addition to provision by ₹ 3.77 lakh through re-appropriation was made for payment under new Major Head. Reason for the final excess of ₹ 52.34 lakh stated to be due to as per direction of Finance, Revenue and Expenditure Department an amount of ₹ 1,24.09 lakh had to transfer from Major Head - 2040 to Major Head - 2043 (new head).			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
10	Finance Department			
	O	5,54.58		
	R	58.53	6,13.11	6,13.09 (-)0.02
	Augmentation of provision by ₹ 58.53 lakh through re-appropriation in March 2018 was made for to meet deficit of resources.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
<i>01</i>	<i>Civil</i>			
101	Superannuation and Retirement Allowances			
	O	2,05,00.00		
	R	6,45.00	2,11,45.00	2,11,89.08 (+)44.08

Anticipated budgeted provision was enhanced by ₹ 6,45.00 lakh by way of re-appropriation in March 2018 to meet shortfall inevitable payment due to retirement. Reason for the final excess of ₹ 44.08 lakh was not intimated (July 2018).

2075 MISCELLANEOUS GENERAL SERVICES

103	State Lotteries			
10	Finance Department			
	O	1,58.00		
	R	2.58	1,60.58	1,60.56 (-)0.02

An amount of ₹ 2.58 lakh was re-appropriated for payment of pending bills.

Revenue

Charged

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2049	INTEREST PAYMENT			
<i>01</i>	<i>Interest on Internal Debt</i>			
101	Interest on Market Loans			
	O	2,49,96.80		
	R	(-)9,01.75	2,40,95.05	2,40,95.05 ...

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
125	Int. on Spl Central Govt Securities issued to NSSF against re-invt of sums received on redemption of Special central/state Government Securities.			
	<i>O</i>	19,74.39		
	<i>R</i>	(-)7,03.52	12,70.87	12,70.87 ...
200	Interest on Other Internal Debts			
63	National Insurance Corporation			
	<i>O</i>	14.99		
	<i>R</i>	(-)0.13	14.86	14.86 ...
66	NABARD			
	<i>O</i>	13,90.84		
	<i>R</i>	(-)18.35	13,72.49	13,72.49 ...
Reduction of provision by ₹ 9,01.75 lakh, ₹ 7,03.52 lakh, ₹ 0.13 lakh and ₹ 18.35 lakh was made through surrender/re-appropriation in the above four cases due to re-scheduling of interest on loan.				
03	Interest on Small Savings, Provident Funds etc			
108	Interest on Insurance and Pension Fund			
68	Sikkim State Government Employees Group Insurance Scheme			
	<i>O</i>	5,60.00		
	<i>R</i>	(-)48.66	5,11.34	5,11.34 ...
Surrender of provision by ₹ 48.66 lakh was stated to be due to higher withdrawal than anticipated due to death/retirement.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
04	<i>Interest on Loans and Advances from Central Government</i>			
101	Interest on Loans for State/Union Territory Plan Schemes			
69	Block Loans			
	<i>O</i>	4,65.07		
	<i>R</i>	(-)34.95	4,30.12	4,30.12 ...
103	Interest on Loans for Centrally Sponsored Plan Schemes			
44	Others			
	<i>O</i>	6.30		
	<i>R</i>	(-)0.67	5.63	5.63 ...
Reduction of provision by ₹ 34.95 and ₹ 0.67 lakh was made through re-appropriation in the above two cases due to re-scheduling of interest on National Small Savings Fund loan.				
(ii)	Excess was as under :-			
2049	INTEREST PAYMENT			
01	<i>Interest on Internal Debt</i>			
200	Interest on Other Internal Debts			
62	Rural Electrification Corporation			
	<i>O</i>	1,53.10		
	<i>R</i>	3.76	1,56.86	1,56.85 (-)0.01
An amount of ₹ 3.76 lakh was re-appropriated due to make additional payment of interest for new loan released by Rural Electrification Corporation.				
64	National Co-operative Development Corporation			
	<i>O</i>	31.24		
	<i>R</i>	0.56	31.80	31.80 ...

Augmentation of provision by ₹ 0.56 lakh through re-appropriation in March 2018 was made due to re-scheduling of loan.

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
03	<i>Interest on Small Savings, Provident Funds etc</i>			
104	Interest on State Provident Funds			
67	General Provident Fund			
	<i>O</i>	60,00.00		
	<i>R</i>	9,55.03	69,55.03	69,55.00 (-)0.03

Enhancement of provision through re-appropriation in March 2018 was stated to be due to required for payment of interest to General Provident Fund of the employees.

Capital

Voted

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
7610	LOANS TO GOVERNMENT SERVANTS, ETC.			
202	Advances for purchase of Motor Conveyances			
62	Motor Conveyance to State Govt. Employees			
	<i>O</i>	10.00		
	<i>R</i>	(-)10.00	...	... ..

Entire provision of ₹ 10.00 lakh surrendered due to non-receipt of claims for Motor Conveyance Advance.

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
Capital				
Charged				
6003 INTERNAL DEBT OF THE STATE GOVERNMENT				
105	Loans from NABARD			
61	Loan for Rural Infrastructural Development			
	<i>O</i>	46,15.78		
	<i>R</i>	(-)28.90	45,86.88	45,86.88 ...
Withdrawal of provisions of ₹ 28.90 lakh through re-appropriation was due to less receipt of loan during the year.				
6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
01	<i>Non-Plan Loans</i>			
201	House Building Advances			
60	HBA to All India Serive Officers			
	<i>O</i>	12.58		
	<i>R</i>	(-)0.73	11.85	11.84 (-)0.01
02	<i>Loans for State/Union Territory Plan Schemes</i>			
101	Block Loans			
	<i>O</i>	4,06.53		
	<i>R</i>	(-)6.67	3,99.86	3,99.85 (-)0.01

Due to less receipt of loan, ₹ 0.73 lakh and ₹ 6.67 lakh in the above cases was surrendered in March 2018.

Grant No. 10 Finance, Revenue and Expenditure concld.

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(ii) Excess under Capital Section was as under :-			
6003 INTERNAL DEBT OF THE STATE GOVERNMENT			
111	Special Securities issued to National Small Savings Fund of the Central Government		
65	Special State Govt. Securities		
	<i>O</i>	8,31.70	
	<i>S</i>	14,92.80	
	<i>R</i>	36.30	23,60.80
		23,60.80	23,60.80
			...

Augmentation of provision through Supplementary Demand obtained in January 2018 was stated to be required for repayment of National Small Savings Fund loan. Provision was further enhanced by ₹ 36.30 lakh by means of re-appropriation in March 2018 due to re-scheduling of loan.

Grant No. 11 Food, Civil Supplies and Consumer Affairs

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

REVENUE**VOTED****2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND
OTHER BACKWARD CLASSES**

Original	2			
Supplementary	...	2	...	(-)2

2408 - FOOD STORAGE AND WAREHOUSING

Original	16,49,50			
Supplementary	...	16,49,50	14,21,24	(-)2,28,26

3456 - CIVIL SUPPLIES

Original	1,12,29			
Supplementary	8,60	1,20,89	1,13,60	(-)7,29

3475 - OTHER GENERAL ECONOMIC SERVICES

Original	1,49,18			
Supplementary	...	1,49,18	1,45,35	(-)3,83

TOTAL VOTED

Original	19,10,99			
Supplementary	8,60	19,19,59	16,80,18	(-)2,39,41
Surrendered				2,36,19

CAPITAL**VOTED****4408 - CAPITAL OUTLAY ON FOOD STORAGE AND
WAREHOUSING**

Original	4,00,00			
Supplementary	1,91	4,01,91	51,89	(-)3,50,02

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

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

(₹ in thousand)

5475 - CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES

Original	2,45,00			
Supplementary	15,00	2,60,00	12,87	(-),2,47,13
TOTAL VOTED				
Original	6,45,00			
Supplementary	16,91	6,61,91	64,76	(-),5,97,15
Surrendered				5,95,00

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 95.51 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 2,36.19 lakh was surrendered out of the total saving of ₹ 2,39.41 lakh.**
- (iii) **Cases of persistent saving during last five years as appeared in thr Grant are detailed below :-**

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	22,32.67	19,99.91	(-) 2,32.76
2013 – 14	30,28.94	27,87.92	(-) 2,41.02
2014 – 15	31,34.60	30,39.66	(-) 94.94
2015 – 16	26,33.19	21,33.07	(-) 5,00.12
2016 – 17	25,11.06	14,05.06	(-) 11,06.00

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
3475	OTHER GENERAL ECONOMIC SERVICES			
106	Regulation of Weights and Measures			
01	National Food Security Mission			
	O	0.05		
	R	(-)0.05	...	...
	Entire provision was surrendered due to non-receipt of fund from Government of India.			
63	South-West Circle			
	O	44.67		
	R	(-)9.98	34.69	34.68 (-)0.01
	Deduction of provision by ₹ 9.98 lakh was made on account of transfer of Deputy Controller.			
	(v) Excess under Revenue Section was as under :-			
2408	FOOD STORAGE AND WAREHOUSING			
01	Food			
101	Procurement and Supply			
60	Establishment of Food Grain Godowns			
	O	63.06		
	R	22.21	85.27	84.42 (-)0.85
	Enhancement of provision by ₹ 22.21 lakh was made due to payment of arrear and maintenance & repair of existing vehicles.			
3475	OTHER GENERAL ECONOMIC SERVICES			
106	Regulation of Weights and Measures			
62	North-East Circle			
	O	1,00.45		
	R	6.28	1,06.73	1,06.67 (-)0.06
	Addition to provision by ₹ 6.28 lakh was required to meet shortfall under salaries, wages.			

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

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

Capital

Voted

- (i) **Unadjusted Abstract Contingent Bills amounting to ₹ 12.87 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 5,95.00 lakh was surrendered out of the total saving of ₹ 5,97.15 lakh.**
- (iii) **Saving under the Capital Section was as under :-**

(₹ in lakh)

Head	Total Grant	Actual Expenditure	Excess (+)	Saving (-)
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
01 National Food Security Mission				
101 Procurement and Supply				
01 Food				
O	3,50.00			
S	1.91			
R	(-),3,50.00	1.91	1.89	(-)0.02

Additional provision by Supplementary in August 2017 was stated to be required for implementation of Centrally Sponsored Scheme out of the unspent balance. Reason for surrender of ₹ 3,50.00 lakh was stated to be due to delay in obtaining approval and sanction of the Government for construction of food storage godowns.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
102	Civil Supplies			
01	National Food Security Mission			
	O	2,45.00		
	S	15.00		
	R	(-),2,45.00	15.00	12.87
				(-),2.13

Additional provision through Supplementary in August 2017 in the above sub-head was stated to be required for construction of working standard laboratory. Reason for surrender of ₹ 2,45.00.00 lakh was stated to be due to delay in selection of the construction site. Reason the ultimate saving of ₹ 2.13 lakh was intimated due to insufficient fund for procurement of working standard equipments and saving being supplementary provision could not be surrendered.

Grant No. 12 Forest, Environment and Wild Life Management

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
Original	40,00,00			
Supplementary	...	40,00,00	31,08,87	(-)8,91,13
2402 - SOIL AND WATER CONSERVATION				
Original	13,19,19			
Supplementary	5,60	13,24,79	7,19,92	(-)6,04,87
2406 - FORESTRY AND WILD LIFE				
Original	1,00,86,12			
Supplementary	1,44,06	1,02,30,18	79,63,65	(-)22,66,53
3435 - ECOLOGY AND ENVIRONMENT				
Original	61,80,54			
Supplementary	1,00	61,81,54	1,41,96	(-)60,39,58
TOTAL VOTED				
Original	2,15,85,85			
Supplementary	1,50,66	2,17,36,51	1,19,34,40	(-)98,02,11
Surrendered				26,82,83
CAPITAL				
VOTED				
4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE				
Original	2,00,00			
Supplementary	...	2,00,00	66,00	(-)1,34,00

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

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

(₹ in thousand)

TOTAL VOTED

Original	2,00,00			
Supplementary	...	2,00,00	66,00	(-)1,34,00
Surrendered				1,34,00

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 39.40 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 26,82.83 lakh was anticipated and surrendered out of total saving of ₹ 98,02.11 lakh under the Revenue Section.**
- (iii) **Cases of persistent saving during last five years as appeared in the Grant are detailed below :-**

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	1,67,97.69	66,73.24	(-) 1,01,24.45
2013 – 14	1,82,15.25	1,12,20.02	(-) 69,95.23
2014 – 15	2,84,51.74	1,75,26.49	(-) 1,09,25.25
2015 – 16	2,08,73.73	82,18.38	(-) 1,26,55.35
2016 – 17	2,18,51.21	1,30,98.51	(-) 87,52.70

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

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2402	SOIL AND WATER CONSERVATION				
001	Direction and Administration				
13	Forestry and Wildlife Department				
	O	5,68.75			
	S	5.60			
	R	(-)44.04	5,30.31	5,29.97	(-)0.34
	Augmentation of provision of ₹ 5.60 lakh through Supplementary provision obtained in August 2017 was stated to be required for office expenses and travel expenses. Surrender of provision by ₹ 44.04 lakh was stated to be due to transfer of staff.				
102	Soil Conservation				
13	Forestry and Wildlife Department				
	O	39.64			
	R	(-)0.59	39.05	39.31	(+0.26
	Provision was reduced by ₹ 0.59 lakh through surrender due to non-posting of staff.				
38	Integrated Water shed Management Programme (IWMP)				
	O	7,00.00			
	R	(-)5,60.00	1,40.00	1,40.00	...
	Surrender of provision by ₹ 5,60.00 lakh was made due to non-receipt of fund from Government of India.				
800	Other expenditure				
44	Head Office Establishment				
	O	10.80			
	R	(-)0.16	10.64	10.64	...
	Reduction of provision by means of surrender ₹0.16 lakh was made due to regularisation of Muster Roll employees.				

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2406	FORESTRY AND WILD LIFE				
01	Forestry				
001	Direction and Administration				
	O	38,09.50			
	S	35.30			
	R	(-)4,11.63	34,33.17	34,24.72	(-)8.45
	Enhancement of provision by way of Supplementary provision of ₹ 35.30 lakh obtained in August 2017 was stated to be required for office expenses, travel expenses and minor works. Original provision was surrendered by ₹ 4,11.63 lakh due to transfer and retirement of staff. Reason for the final saving of ₹ 8.45 lakh was stated to be due to return of bills by Pay and Accouns Office at the fag end of the financial year and delay in submission of bills by division. Saving was unavoidable as the provision was allocated through Supplementary Demand.				
005	Survey and Utilization of Forest Resources				
63	Demarcation Survey				
	O	64.28			
	R	(-)16.34	47.94	47.93	(-)0.01
64	Working Plan Survey				
	O	1,91.32			
	R	(-)2.57	1,88.75	1,88.73	(-)0.02
	Surrender of provisions by ₹ 16.34 lakh and ₹ 2.57 lakh in the above two cases was made due to transfer of staff.				
101	Forest Conservation, Development and Regeneration				
11	National Afforestation Programme (Green India Mission and Forest Management)				
	O	10,50.95			
	R	(-)7,10.95	3,40.00	3,40.00	...

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
12	Conservation of Natural Resources and Eco-systems			
	O	2,53.60		
	R	(-)2,15.95	37.65	37.65
				...
66	Forest Protection Schemes			
	O	20,27.40		
	R	(-)4,76.42	15,50.98	15,50.95
				(-)0.03
		Withdrawal of provision by ₹ 7,10.95 lakh, ₹ 2,15.95 lakh and ₹ 4,76.42 lakh through surrender in the above three cases was due to non-receipt of fund from Government of India.		
102	Social and Farm Forestry			
69	Social Forestry			
	O	3,08.90		
	S	3.10		
	R	(-)13.08	2,98.92	2,98.92
				...
		Enhancement of provision by means of Supplementary provision of ₹ 3.10 lakh obtained in August 2017 was stated to be required for office expenses and travel expenses. Original provision was surrendered by ₹ 13.08 lakh due to transfer of staff.		
70	Farm Forestry			
	O	1,10.17		
	R	(-)1.41	1,08.76	1,08.76
				...
		Curtailement of provision by ₹ 1.41 lakh through surrender in March 2018 was made due to transfer of staff.		

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
105	Forest Produce			
08	National Livestock Management Programme			
	O	3,00.00		
	R	...	3,00.00	...
				(-)3,00.00
				Reason for the eventual saving of ₹ 3,00.00 lakh was stated due to non-receipt of fund from Government of India. Saving was unavoidable as the time for surrender had lapsed.
02	<i>Environmental Forestry and Wild Life</i>			
110	Wild Life Preservation			
	O	8,68.89		
	S	32.83		
	R	(-)2.79	8,98.93	8,96.71
				(-)2.22
				Augmentation of provision by ₹ 32.83 lakh by means of Supplementary provision obtained in August 2017 was stated to be required for office expenses, travel expenses and implementation of NEC scheme. Original provision was surrendered by ₹ 2.79 lakh due to transfer of staff. Reason for the ultimate saving of ₹ 2.22 lakh was stated due to regularisation of Master Roll employees. Saving amount could not be surrendered as the same was allocated through Supplementary Demand.
13	Integrated Development of Wild Life Habitats			
	O	2,55.06		
	R (-)	82.09	1,72.97	1,69.71
				(-)3.26
				Reduction of provision by ₹ 82.09 lakh through surrender/re-appropriation in March 2018 was made due to non-receipt of fund from Government of India. Reason for the eventual saving of ₹ 3.26 lakh was stated that provision was Re-appropriated but expenditure was booked from Centrally Sponsored Scheme fund as state share of Centrally Sponsored Scheme. Saving was unavoidable as the time for surrender had lapsed.
111	Zoological Park			
61	Development of Himalayan Zoological Park			
	O	83.14		
	R	(-)2.15	80.99	79.99
				(-)1.00
				Reduction of provision by ₹ 2.15 lakh through surrender in March 2018 was made due to regularisation of Muster Roll employees. Reason for final saving of ₹ 1.00 lakh was stated to be due to misplace of bills at Pay and Accouns Office end.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
112	Public Gardens			
	O	3,33.52		
	R	(-0.24)	3,33.28	3,32.19
				(-1.09)
Surrender of provision by ₹ 0.24 lakh in March 2018 was due to transfer of staff and non-submission of bill. Reason for the final saving of ₹ 1.09 lakh was stated due to regularisation of Muster Roll employees and saving was unavoidable as the time for surrender had lapsed.				
3435	ECOLOGY AND ENVIRONMENT			
03	<i>Environmental Research and Ecological Regeneration</i>			
001	Direction and Administration			
	O	77.25		
	S	1.00		
	R	(-3.54)	74.71	74.27
				(-0.44)
Augmentation of provision by ₹ 1.00 lakh by way of Supplementary provision obtained in August 2017 was stated to be required for office expenses and travel expenses. Original provision was surrendered by ₹ 3.54 lakh due to non-receipt of fund from Government of India.				
12	Conservation of Natural Resources and Eco-systems			
	O	97.31		
	R	(-35.34)	61.97	61.96
				(-0.01)
Surrender of provision by ₹ 35.34 lakh in March 2018 was non-receipt of fund from Government of India.				
101	Conservation Programmes			
61	Schemes funded under Sikkim Ecology Fund			
	O	60,00.00		
	R	(-99.88)	59,00.12	58,88.23
				(-11.89)
Reduction of provision by ₹ 99.88 lakh through surrender was made due to non-submission of bills in time. Reason for the final saving of ₹ 11.89 lakh was stated due to return of bills by Pay and Accouns Office at the fag end of the financial year stating unavailability of resource. Surrender of saving was uavoidable as the time for surrender of saving had lapsed.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
103	Research and Ecological Regeneration			
60	Botanical Garden at Rumtek			
	O	4.02		
	R	(-)0.16	3.86	...
Surrender of provision by ₹ 0.16 lakh was made due to regularisation Muster Roll employees.				

Capital

Voted

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
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	2,00.00		
	R	(-)1,34.00	66.00	...
Provision was reduced by ₹ 1,34.00 lakh through surrender due to non-receipt of fund from Government of India.				

Appropriation: Governor

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

(₹ in thousand)

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

<i>Original</i>	6,53,74			
<i>Supplementary</i>	...	6,53,74	6,24,90	(-)28,84

2059 - PUBLIC WORKS

<i>Original</i>	20,30			
<i>Supplementary</i>	...	20,30	25,91	(+)5,61

2406 - FORESTRY AND WILD LIFE

<i>Original</i>	25,00			
<i>Supplementary</i>	...	25,00	15,00	(-)10,00

2407 - PLANTATIONS

<i>Original</i>	1,50			
<i>Supplementary</i>	...	1,50	...	(-)1,50

TOTAL CHARGED

<i>Original</i>	7,00,54			
<i>Supplementary</i>	...	7,00,54	6,65,81	(-)34,73
<i>Surrendered</i>				34,33

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

- (i) Actual expenditure includes unadjusted Abstract Contingent Bill amounting to ₹ 18.70 lakh.

Appropriation: Governor contd...

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

(ii) **An amount of ₹ 34.33 lakh was anticipated and surrendered during the year.**

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

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

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

03 *Governor/Administrator of Union Territories*

090 Secretariat

O 2,36.16

R (-)17.09 2,19.07 2,19.05 (-)0.02

Reduction of provision by ₹ 17.09 lakh was made due to transfer of officers & staff and curtailment of tour programme of Hon'ble Governor.

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

O 13.20

R (-)6.88 6.32 6.32 ...

Surrender of provision by ₹ 6.88 lakh was stated to be due to reduction of pension component of Hon'ble Governor.

104 Sumptuary Allowances

O 18.00

R (-)8.87 9.13 9.14 (+)0.01

Withdrawal of original provision by ₹ 8.87 lakh by way of re-appropriation was due to less expenditure as austerity measures taken during the year.

Appropriation: Governor contd...

Head		(₹ in lakh)		
		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
106	Entertainment Expenses			
	<i>O</i>	0.25		
	<i>R</i>	(-)0.10	0.15	0.15
107	Expenditure from Contract Allowance			
	<i>O</i>	4.00		
	<i>R</i>	(-)1.00	3.00	2.99
108	Tour Expenses			
	<i>O</i>	13.00		
	<i>R</i>	(-)1.02	11.98	11.98

Provisions of ₹ 0.10 lakh, ₹ 1.00 lakh and ₹ 1.02 lakh were reduced in the above mentioned three cases due to curtailment of expenditure.

2059 PUBLIC WORKS

60 *Other Buildings*

053 Maintenance and Repairs

60 Work Charged Establishment

O 0.31

R (-)0.31

...

...

...

103 Furnishings

44 Governor

O 4.50

R (-)2.31

2.19

2.19

...

Provisions of ₹ 0.31 lakh and ₹ 2.31 lakh in the both cases were re-appropriated due to austerity measures.

Appropriation: Governor contd...

Head	(₹ in lakh)		
	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
2406 FORESTRY AND WILD LIFE			
02 <i>Environmental Forestry and Wild Life</i>			
112 Public Gardens			
45 East Sikkim			
<i>O</i>	25.00		
<i>R</i>	(-)10.00	15.00	15.00 ...

Anticipated saving of ₹ 10.00 lakh was re-appropriated due to austerity measures.

2407 PLANTATIONS			
01 <i>Tea</i>			
800 Other expenditure			
61 Tea Garden			
<i>O</i>	1.50		
<i>R</i>	(-)1.50	...	...

Entire provision of ₹ 1.50 lakh was re-appropriated due to austerity measures.

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

Head	(₹ in lakh)		
	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
2012 PRESIDENT, VICE-PRESIDENT/ GOVERNOR/ ADMINISTRATOR OF UNION TERRITORIES			
03 <i>Governor/Administrator of Union Territories</i>			
103 Household Establishment			
<i>O</i>	3,51.13		
<i>R</i>	5.61	3,56.74	3,56.74 ...

Addition to original provision by ₹ 5.61 lakh was made for construction of organic vegetable garden and toilet.

Appropriation: Governor conclud.

Head		(₹ in lakh)		
		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
105	Medical Facilities			
	<i>O</i>	3.00		
	<i>R</i>	0.90	3.90	...

Enhancement of provision by ₹ 0.90 lakh was made to meet medical expenditure.

2059 PUBLIC WORKS60 *Other Buildings*

053 Maintenance and Repairs

61 Other Maintenance Expenditure

O 15.49*R* 8.24 23.73 23.72 (-)0.01

Provision was added by ₹ 8.24 lakh to make expenditure for urgent repair works of Indo Tibetan Border Police ammunition rooms, construction of organic fertilizer shed and extention of organic vegetable yards.

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

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(₹ in thousand)			
REVENUE			
VOTED			
2059 - PUBLIC WORKS			
Original	49,92		
Supplementary	...	49,92	49,38
			(-)54
2210 - MEDICAL AND PUBLIC HEALTH			
Original	2,13,73,79		
Supplementary	20,91,54	2,34,65,33	2,21,38,65
			(-)13,26,68
2211 - FAMILY WELFARE			
Original	19,59,40		
Supplementary	...	19,59,40	16,28,02
			(-)3,31,38
2216 - HOUSING			
Original	47,09		
Supplementary	...	47,09	46,99
			(-)10
3454 - CENSUS SURVEYS AND STATISTICS			
Original	91,97		
Supplementary	...	91,97	91,91
			(-)6
TOTAL VOTED			
Original	2,35,22,17		
Supplementary	20,91,54	2,56,13,71	2,39,54,95
			(-)16,58,76
Surrendered			15,26,25

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

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

(₹ in thousand)

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

Original	1,28,81,04			
Supplementary	1,05,00,00	2,33,81,04	2,24,03,45	(-)9,77,59
TOTAL VOTED				
Original	1,28,81,04			
Supplementary	1,05,00,00	2,33,81,04	2,24,03,45	(-)9,77,59
Surrendered				8,95,67

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 5,03.82 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 15,26.25 lakh was anticipated and surrendered out of the total saving of ₹ 16,58.76 lakh.**
- (iii) **Cases of persistent saving under Revenue Section during the last five years as appended are detailed below :-**

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	1,44,61.21	1,43,57.02	(-) 1,04.19
2013 – 14	1,63,65.14	1,62,89.39	(-) 75.75
2014 – 15	2,77,44.91	2,00,01.45	(-) 77,43.46
2015 – 16	2,27,86.08	1,95,90.07	(-) 31,96.01
2016 – 17	2,35,92.02	2,10,67.61	(-) 25,24.41

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

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

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

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2059 PUBLIC WORKS			
60 Other Buildings			
053 Maintenance and Repairs			
60 Work Charged Establishment			
O	4.92		
R	(-)0.46	4.46	4.45 (-)0.01

Reason for surrender of ₹ 0.46 lakh was stated to be due to unavoidable saving.

2210 MEDICAL AND PUBLIC HEALTH

01 Urban Health Services-Allopathy			
001 Direction and Administration			
61 State Health Mechanical Workshop			
O	3,24.52		
R	(-)35.96	2,88.56	2,88.56 ...

Reduction of provision of ₹ 35.96 lakh was made due to austerity measures.

110 Hospital and Dispensaries			
62 S.T.N.M. Hospital, Gangtok			
O	44,44.30		
S	31.80		
R	(-)2,01.35	42,74.75	42,68.02 (-)6.73

Supplementary Demand of ₹ 31.80 lakh was obtained in January 2018 for purchase of Patrol for ambulance. The provision was surrendered by ₹ 2,01.35 lakh due to transfer and retirement of employees. Reason for final saving of ₹ 6.73 lakh was not intimated (July 2018).

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
63	Other Hospitals (PMGY)				
	O	34,05.39			
	S	53.20			
	R	(-30.74	34,27.85	34,23.78	(-)4.07
	Augmentation of provision of ₹ 53.20 lakh through Supplementary Demand was obtained in January 2018 for purchase of POL for ambulance. Reduction of provision by ₹ 30.74 lakh was net effect of Re-appropriation of ₹ 13.90 lakh due to meet shortfall under Motor Vehicle and surrender of ₹ 44.24 lakh due to retirement of officers and staff without replacement. Reason for final saving of ₹ 4.07 lakh was not intimated (July 2018).				
800	Other Expenditure				
15	National Health Mission including NRHM				
	O	1,00.00			
	R	(-)1,00.00
	The entire provision of ₹ 1,00.00 lakh was surrendered due to non-receipt of resources from Government of India.				
64	Indigenous System of Medicines				
	O	22.48			
	R	(-)0.75	21.73	21.72	(-)0.01
	Curtailement of provision by ₹ 0.75 lakh was stated to be due to transfer/retirement of employees and no replacement was made.				
03	Rural Health Services - Allopathy				
101	Health Sub-centres				
	O	17,13.14			
	R	(-)1,67.19	15,45.95	15,43.94	(-)2.01
103	Primary Health Centres				
	O	22,38.79			
	R	(-)2,99.06	19,39.73	19,33.18	(-)6.55
	Reduction of provisions ₹ 1,67.19 lakh and ₹ 2,99.06 lakh through surrender in the above two cases was made due to death of incumbents and transfer/retirement of employees. Reason for final saving of ₹ 2.01 lakh and ₹ 6.55 lakh respectively was not intimated (July 2018).				

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
800	Other expenditure				
60	National Rural Health Mission				
	O	5,00.00			
	S	1,00.00			
	R	(-25.00	5,75.00	5,75.00	...
<p>Augmentation of provision by ₹ 1,00.00 lakh through Supplementary Demand in January 2018 was made for State share to National Rural Health Mission. A total amount of ₹ 25.00 lakh was reduced because of over provision advertantly made under National Rural Health Mission.</p>					
06	<i>Public Health</i>				
101	Prevention and control of diseases				
15	National Health Mission including NRHM				
	O	28,40.86			
	R	(-3,12.07	25,28.79	24,25.79	(-1,03.00
<p>Surrender of provision by ₹ 3,12.07 lakh was due to non-receipt of fund from Government of India.</p>					
66	National Vector Borne Disease Control Programme				
	O	2,49.67			
	R	(-37.86	2,11.81	2,11.74	(-0.07
67	National Tuberculosis Control Programme				
	O	1,54.93			
	R (-)	1.44	1,53.49	1,53.47	(-0.02
69	National Leprosy Control Programme				
	O	1,04.64			
	R	(-0.10	1,04.54	1,04.60	(+0.06

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
112	Public Health Education			
72	Health Campaign			
	O	2,05.48		
	R	(-)33.06	1,72.42	1,71.59
				(-)0.83
2211	FAMILY WELFARE			
001	Direction and Administration			
16	Human Resource in Health and Medical Education			
	O	6,63.10		
	R	(-)1,09.68	5,53.42	5,48.34
				(-)5.08
003	Training			
16	Human Resource in Health and Medical Education			
	O	46.60		
	R	(-)6.87	39.73	39.72
				(-)0.01
101	Rural Family Welfare Services			
16	Human Resource in Health and Medical Education			
	O	11,71.80		
	R	(-)1,79.66	9,92.14	9,92.06
				(-)0.08
102	Urban Family Welfare Services			
16	Human Resource in Health and Medical Education			
	O	77.90		
	R	(-)29.60	48.30	48.21
				(-)0.09

Surrender of provisions by ₹ 37.86 lakh, ₹ 1.44 lakh and ₹ 0.10 lakh, ₹ 33.06 lakh, ₹ 1,09.68 lakh, ₹ 6.87 lakh, ₹ 1,79.66 lakh and ₹ 29.60 lakh in the above mentioned eight cases were made due to death of incumbents, transfer/retirement of employees and non-receipt of fund from Government of India. Reason for final saving of ₹ 5.08 lakh under sub-head 16 - Human Resource in Health and Medical Education was not intimated (July 2018).

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2216	HOUSING			
05	<i>Genera Pool Accomodation</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	7.09		
	R	(-)0.09	7.00	6.99
				(-)0.01
3454	CENSUS SURVEYS AND STATISTICS			
02	<i>Surveys and Statistics</i>			
111	Vital Statistics			
60	Registration of Births and Death			
	O	91.97		
	R	(-)0.05	91.92	91.91
				(-)0.01
	Reason for surrender of ₹ 0.09 lakh and ₹ 0.05 lakh in the above two case was stated to be due to unavoidable saving.			
(v)	Excess under the Revenue Section was as under :-			
2210	MEDICAL AND PUBLIC HEALTH			
01	<i>Urban Health Services-Allopathy</i>			
001	Direction and Administration			
60	Establishment			
	O	12,56.02		
	S	3,38.00		
	R	19.79	16,13.81	16,13.73
				(-)0.08
	Supplementary Demand of ₹ 3,38.00 lakh was obtained in August 2017 and January 2018 for wages, repair/renovation of hospitals etc. Further augmentation of provision by ₹ 19.79 lakh through Re-appropriation was stated to be due to meet additional payment for procurement of vehicles.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
110	Hospital and Dispensaries			
61	Central Health Stores			
	O	20,45.39		
	S	5,19.00		
	R	10.22	25,74.61	25,74.31 (-)0.30

Augmentation of provision through Supplementary Demand of ₹ 5,19.00 lakh was obtained in August 2017 and January 2018 for diet bills of hospitals, State share to North Eastren Council Scheme and Grants-in-Aid to Central Referral Hospital, Tadong. Further addition to provision by ₹ 10.22 lakh through Re-appropriation was stated to be due to meet shortfall of agreed provision.

800	Other Expenditure			
	O	14,08.20		
	S	8,33.54		
	R	14.76	22,56.50	22,55.81 (-)0.69

Enhancement of provision by ₹ 8,33.54 lakh by way of Supplementary Demand of ₹ 8,33.54 lakh obtained in August 2017 and January 2018 was stated to be required for diet bills of hospitals State share to North Eastren Council Scheme and Grants-in-Aid to Central Referral Hospital, Tadong. Further addition to provision by ₹ 14.76 lakh through re-appropriation was stated to be due to meet shortfall of agreed provision.

Capital

Voted

- (i) **An amount of ₹ 8,95.67 lakh was anticipated and surrendered out of the total saving of ₹ 9,77.59 lakh.**
- (ii) **Saving under the Capital Section was as under :-**

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
01	<i>Urban Health Services</i>			
110	Hospital and Dispensaries			
60	Construction			
	O	1,19,49.81		
	S	1,05,00.00		
	R	(-)4,36.39	2,20,13.42	2,19,31.50 (-)81.92
	Augmentation of provision by way of Supplementary Demand of ₹ 1,05,00.00 lakh obtained in August 2017 was stated to be required for construction of Public Health Sub-Centre & Pharmacy buildings, re-construction of hospital and extension of Public Health Centre buildings. Reduction of provision by ₹ 4,36.39 lakh was net effect of Re-appropriation due to laying of feeder line for dedicated water supply and surrender due to non-receipt of fund from Government of India. Reason for final saving of ₹ 81.92 lakh was not intimated (July 2018).			
02	<i>Rural Health Services</i>			
101	Health sub-centres			
60	Construction			
	O	2,17.60		
	R	(-)27.59	1,90.01	1,90.00 (-)0.01
	Reduction of provision by ₹ 27.59 lakh through re-appropriation was stated to be due to non-finalisation of land for Public Health Sub-Centre at Yangang.			
104	Community Health Centres			
60	Construction			
	O	4,13.63		
	R	(-)1,31.69	2,81.94	2,81.94 ...

Reason for surrender of provision by ₹ 1,31.69 lakh was stated to be due to non-receipt of fund from Government of India.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
04	<i>Public Health</i>			
107	Public Health Laboratories			
17	National Mission on Aush including Mission on Medicinal Plants			
O		3,00.00		
R		(-)3,00.00	...	...

The entire provision was surrendered due to late tendering for work.

Grant No. 14 Home

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

(₹ in thousand)

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

Original	14,80,62			
Supplementary	...	14,80,62	13,98,15	(-)82,47

2014 - ADMINISTRATION OF JUSTICE

Original	9,15,00			
Supplementary	...	9,15,00	67,59	(-)8,47,41

2052 - SECRETARIAT-GENERAL SERVICES

Original	14,09,64			
Supplementary	2,65,24	16,74,88	16,53,67	(-)21,21

2056 - JAILS

Original	6,91,21			
Supplementary	...	6,91,21	6,80,10	(-)11,11

2070 - OTHER ADMINISTRATIVE SERVICES

Original	8,71,70			
Supplementary	1,00,00	9,71,70	9,52,47	(-)19,23

2075 - MISCELLANEOUS GENERAL SERVICES

Original	15,00			
Supplementary	...	15,00	9,44	(-)5,56

Grant No. 14 Home contd...

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

(₹ in thousand)

2235 - SOCIAL SECURITY AND WELFARE

Original	2,80,00			
Supplementary	...	2,80,00	3,03,50	(+)23,50
TOTAL VOTED				
Original	56,63,17			
Supplementary	3,65,24	60,28,41	50,64,92	(-)9,63,49
Surrendered				9,58,15

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 28.31 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 9,58.15 lakh was anticipated and surrendered out of the total saving of ₹ 9,63.49 lakh.**
- (iii) **Saving under the Revenue Section was as under :-**

(₹ in lakh)

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

101 Salary of Ministers and Deputy Ministers

60 Salaries of Chief Minister

O	6.90			
R	(-)0.90	6.00	6.00	...

Grant No. 14 Home contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
105	Discretionary grant by Ministers			
61	Discretionary grant by Minister			
	O	75.00		
	R	(-25.25)	49.75	49.75
				...
	Withdrawal of fund by ₹ 0.90 lakh and ₹ 25.25 lakh through surrender in March 2018 in the above two cases was attributed to non-receipt of bills.			
106	Cabinet Secretariat			
60	Establishment			
	O	5,48.30		
	R	(-11.65)	5,36.65	5,36.19
				(-0.46)
	Decrease in provision by ₹ 11.65 lakh through re-appropriation/surrender was stated to be due to non-receipt of bills.			
108	Tour Expenses			
60	Tour Expenses of Chief Minister			
	O	50.00		
	R	(-5.83)	44.17	43.44
				(-0.73)
61	Tour Expenses of Ministers			
	O	15.00		
	R	(-6.39)	8.61	8.60
				(-0.01)
	Surrender of fund by ₹ 5.83 lakh and ₹ 6.39 lakh in the above two cases was attributed to non-receipt of bills and non-submission of adjustment bills.			
800	Other Expenditure			
	O	4,93.50		
	R	(-48.00)	4,45.50	4,45.50
				...
	Anticipated provision was reduced by ₹ 48.00 lakh by means of Re-appropriation due to non-receipt of committed bills.			

Grant No. 14 Home contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2014	ADMINISTRATION OF JUSTICE			
800	Other Expenditure			
42	Strengthening of Judicial System			
	O	9,15.00		
	R	(-)8,47.42	67.58	67.59
				(+)0.01
	Withdrawal of fund by ₹ 8,47.42 lakh through surrender in March 2018 was made due to non-receipt of proposal from either Hon'ble High Court or Building & Housing Department.			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
15	Home Department			
	O	11,55.28		
	S	2,42.24		
	R	(-)10.96	13,86.56	13,85.46
				(-)1.10
	Augmentation in provision by ₹ 2,42.24 lakh through Supplementary Demand obtained in August 2017 and January 2018 was stated to be required for purchase of two security vehicles (Scorpio) for Hon'ble Chief Minister, construction of Sainik Rest House at Diesel Power House Road, incentive for army personnel and Judicial infrastructure at Kyongsa, West Sikkim. Reduction of provision by ₹ 10.96 lakh was net effect of Re-appropriation of fund ₹ 3.66 lakh was stated to be due to payment of liabilities and surrender of fund ₹ 14.62 lakh was attributed to transfer of staff without replacement, non-receipt of bills etc. Reason for final saving of ₹ 1.10 lakh was reported to be due to return of bill by Pay and Accounts Office with observation and anticipated saving could not surrendered as the same was allocated through Supplementary provision.			
44	Home Department			
	O	2,54.36		
	S	23.00		
	R	(-)8.44	2,68.92	2,68.46
				(-)0.46
	Addition to provision of ₹ 23.00 lakh through Supplementary Demand obtained in August 2017 and January 2018 was stated to be required for maintenance of Samman Bhawan and purchase of two vehicles for HCM. Surrender of provision by ₹ 8.44 lakh was attributed to transfer of staff without replacement.			

Grant No. 14 Home contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2056	JAILS			
001	Direction and Administration			
61	State Jail, Rongnek			
	O	5,00.69		
	R	(-)3.91	4,96.78	4,96.78 ...
63	Sub-Jail Namchi			
	O	1,88.52		
	R	(-)4.88	1,83.64	1,83.63 (-)0.01
Withdrawal of fund amounting to ₹ 8.79 lakh through surrender in the above mentioned two cases was made due to non-receipt of Last Pay Certificate of some newly posted staff and transfer of staff to district Namchi.				
102	Jail manufactures			
61	State Jail, Rongnek			
	O	2.00		
	R	...	2.00	-0.31 (-)2.31
Reason for final saving of ₹ 2.31 lakh was stated to be due to sale proceeds of jail manufactured goods under debit head as per direction of Finance, Revenue and Expenditure Department.				
2070	OTHER ADMINISTRATIVE SERVICES			
115	Guest Houses, Government Hostels etc.			
61	Sikkim Guest House, Guwahati			
	O	71.70		
	R	(-)19.22	52.48	52.47 (-)0.01
A total amount of ₹ 19.22 lakh was reduced through Re-appropriated/surrender in March 2018 due to retirement of staff and non-submission of arrear bill.				

Grant No. 14 Home conclud.

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2075	MISCELLANEOUS GENERAL SERVICES				
104	Pensions and awards in consideration of distinguished services				
	O	15.00			
	R	(-5.55	9.45	9.44	(-0.01
	Decrease in provision by ₹ 5.55 lakh through surrender was stated to be due to non-receipt of bills.				
(iv)	Saving mentioned in note (iii) above was partly counter balanced by excess under :				
2013	COUNCIL OF MINISTERS				
101	Salary of Ministers and Deputy Ministers				
61	Salaries of Ministers				
	O	70.32			
	R	16.75	87.07	87.07	...
	Additional provision of ₹ 16.75 lakh in March 2018 was made through re-appropriation to make fund available for payment of medical bills.				
2235	SOCIAL SECURITY AND WELFARE				
60	Other Social Security and Welfare Programmes				
200	Other Programmes				
15	Home Department				
	O	2,80.00			
	R	23.50	3,03.50	3,03.50	...
	Augmentation of provision by ₹ 23.50 lakh in March 2018 was made through re-appropriation to meet shortfall under office expense head.				

Grant No. 15 Horticulture and Cash Crops Development

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

(₹ in thousand)

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

Original	1,51,00,39			
Supplementary	14,29,21	1,65,29,60	78,69,64	(-)86,59,96

TOTAL VOTED

Original	1,51,00,39			
Supplementary	14,29,21	1,65,29,60	78,69,64	(-)86,59,96

Surrendered 85,78,72**CAPITAL****VOTED****4401 - CAPITAL OUTLAY ON CROP HUSBANDRY**

Original	45,58			
Supplementary	1,70,00	2,15,58	1,06,21	(-)1,09,37

4435 - CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES

Original	1			
Supplementary	...	1	...	(-)1

TOTAL VOTED

Original	45,59			
Supplementary	1,70,00	2,15,59	1,06,21	(-)1,09,38

Surrendered 9,36*Notes and comments*

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 5.31 lakh has been included in the actual expenditure.**

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

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

- (ii) An amount of ₹ 85,78.72 lakh was surrendered out of the total saving of ₹ 86,59.96 lakh during the year.
- (iii) In view of saving at (ii) above, Supplementary Demand of ₹ 14,29.21 lakh proved unnecessary.
- (iv) Saving in the Grant persisted over the years. Instances of such cases for previous five year are as under :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	32,22.63	31,94.79	(-) 27.84
2013 – 14	29,96.10	29,37.56	(-) 58.54
2014 – 15	93,69.19	59,92.30	(-) 33,76.89
2015 – 16	1,20,89.79	1,12,93.07	(-) 7,96.72
2016 – 17	1,65,29.60	78,69.64	(-) 86,59.96

- (v) Saving under the Revenue Section was as under :-

Revenue**Voted**

Head

(₹ in lakh)

	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2401 CROP HUSBANDRY			
001 Direction and Administration			
16 Horticulture Department			
O	25,09.28		
S	47.21		
R	(-)3,13.87	22,42.62	22,27.98 (-)14.64

Supplementary provision in January 2018 was obtained to be required for additional provision in the sub-head for wages due to increase in rate w.e.f. 01.7.2017. Original provision was reduced by ₹ 3,13.87 due to retirement of employees and non-receipt of anticipated medical bills. Reason for the final saving of ₹ 14.64 lakh was stated to be due to return of bills by Pay and Accouns Office at the fag end of the financial year.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
104	Agricultural Farms			
16	Horticulture Department			
	O	4,97.65		
	R	(-1.97)	4,95.68	4,64.41
				(-31.27)
Provision of ₹ 1.97 lakh was curtailed to meet the required expenditure in other head. Reason for the eventual saving of ₹ 31.27 lakh was intimated to be due to non-organisation of Kissan Mela.				
119	Horticulture and Vegetable Crops			
02	National Horticultural Mission			
	O	47,50.00		
	R (-)	17,60.00	29,90.00	29,90.00
				...
Provision of ₹ 17,60.00 lakh was reduced through surrender due to non-receipt of fund from Government of India.				
03	National Mission on Sustainable Agriculture			
	O	60,00.00		
	R	(-)60,00.00	...	...
				...
Entire provision of 60,00.00 lakh was surrendered to be due to non-receipt of fund from Government of India.				
61	Floriculture			
	O	6,91.88		
	R	(-)4,82.43	2,09.45	2,09.45
				...
Withdrawal of provision by ₹ 4,82.43 lakh through surrender was attributed to non-receipt of fund from Government of India.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
62	Fruits			
	O	22.15		
	R	(-)0.59	21.56	(-)0.36
	Provision of ₹ 0.59 lakh curtailed to meet the required expenditure in other head.			
63	Progeny Orchards			
	O	11.43		
	R	(-)8.00	3.43	...
	Reduction in provisions by ₹ 8.00 lakh through surrender was made due to retirement of officials.			
800	Other expenditure			
16	Horticulture Department			
	O	68.00		
	S	10,82.00		
	R	(-)11.86	11,38.14	(-)33.53
	Augmentation of funds by Supplementary provision in August 2017 and January 2018 was stated to be required for publication of books, cardamom insurance scheme and procurement of water tanks, utility vehicles shredder machines etc. Reason for the ultimate saving of ₹ 33.53 lakh was stated due to non-receipt of Central fund and the saving could not be surrendered due to Supplementary allocation.			

Grant No. 15 Horticulture and Cash Crops Development concld.

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
Capital			
Voted			
(i) Saving in Capital Section was as under :-			
4401 CAPITAL OUTLAY ON CROP HUSBANDRY			(₹ in lakh)
800 Other expenditure			
16 Horticulture Department			
O	45.58		
S	1,70.00		
R	(-)9.35	2,06.23	1,06.21 (-)1,00.02

Enhancement of funds by Supplementary provision in January 2018 was stated to be required for cold storage unit. Provision was reduced by ₹ 9.35 lakh due to less progress of work as reported. Reason for the ultimate saving of ₹ 1,00.02 lakh was stated to be due to Administrative difficulties the scheme could not be implemented and the saving could not be surrendered because of Supplementary provision.

Grant No. 16 Commerce and Industries

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2407 - PLANTATIONS				
Original	6,95,10			
Supplementary	1,84,20	8,79,30	8,79,30	...
2851 - VILLAGE AND SMALL INDUSTRIES				
Original	36,68,76			
Supplementary	29,32,78	66,01,54	59,86,97	(-)6,14,57
2852 - INDUSTRIES				
Original	1			
Supplementary	...	1	...	(-)1
TOTAL VOTED				
Original	43,63,87			
Supplementary	31,16,98	74,80,85	68,66,27	(-)6,14,58
Surrendered				5,96,92
CAPITAL				
VOTED				
4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES				
Original	1,37,00			
Supplementary	1,15,40	2,52,40	2,09,64	(-)42,76

Grant No. 16 Commerce and Industries contd...

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

(₹ in thousand)

7475 - LOANS FOR OTHER GENERAL ECONOMIC SERVICES

Original	12,50,00			
Supplementary	...	12,50,00	12,50,00	...
TOTAL VOTED				
Original	13,87,00			
Supplementary	1,15,40	15,02,40	14,59,64	(-)42,76
Surrendered				40,00

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

- (i) Actual expenditure includes ₹ 2.20 lakh towards unadjusted Abstract Contingent Bills.
- (ii) An amount of ₹ 5,96.92 lakh was anticipated and surrendered out of total saving of ₹ 6,14.58 lakh.
- (ii) In view of saving at (ii) above, Supplementary provision of ₹ 31,16.98 lakh proved unnecessary.
- (iv) Savings under the Grant was as under :-

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

2851 VILLAGE AND SMALL INDUSTRIES

001	Direction and Administration			
60	Directorate of Small Scale Industries			
O	3,70.28			
S	15.00			
R	(-)2.07	3,83.21	3,66.59	(-)16.62

Augmentation of provision through Supplementary provision obtained in August 2017 was stated to be required for furnishing of new building (Udyog Bhavan). Reduction of original provision by ₹ 2.07 lakh was stated to be due to cancellation of tour programme of officials. Reason for the final saving of ₹ 16.62 lakh was not intimated (July 2018).

Grant No. 16 Commerce and Industries contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
003	Training			
49	National Handloom Development Programme			
	O	1,48.30		
	S	15.50		
	R (-)	1,43.55	20.25	20.11 (-)0.14
Enhancement of provision ₹ 15.50 lakh by way of Supplementary provision obtained in August 2017 was stated to be required for electrification of Appavel and Garment Market Unit at Barfok, West Sikkim. Surrender of ₹ 1,43.55 lakh was made because of central share of the scheme was received directly by the implementing agency.				
61	Branch Training Centres			
	O	11,95.12		
	R	(-)1,19.16	10,75.96	10,75.47 (-)0.49
Reduction of ₹ 1,19.16 lakh was made due to retirement of officers & staff and non-filling up of vacant posts.				
63	Setting up of Heritage/handicraft museum at Namchi, South Sikkim (NEC)			
	O	1,50.00		
	R	(-)1,50.00	...	...
64	Hand-made paper unit at Melli, South Sikkim (NEC)			
	O	1,50.00		
	R	(-)1,50.00	...	...
Entire provisions of ₹ 1,50.00 lakh each in the above mentioned two cases were surrendered due to non-receipt of fund from North Eastren Council.				

Grant No. 16 Commerce and Industries contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
102	Small Scale Industries			
65	Hand Made Paper Unit			
	O	37.66		
	R	(-)4.42	33.24	33.23
				(-)0.01
	Reduction of ₹ 4.42 lakh was made due to retirement of officers & staff and non-filling up of vacant posts.			
66	Other Programmes			
	O	10,01.00		
	S	29,00.00		
	R	(-)1.00	39,00.00	39,00.00
				...
	Enhancement of fund through Supplementary provision obtained in January 2018 was stated to be required for Chief Minister's start up scheme. Surrender of ₹ 1.00 lakh was due to insufficient fund to disburse incentives to the various Units.			
200	Other Village Industries			
68	District Industries Centre			
	O	2,31.15		
	S	2.28		
	R (-)	26.72	2,06.71	2,06.69
				(-)0.02
	Augmentation of provision by way of Supplementary provision obtained in January 2018 was stated to be required for salaries and wages. Reduction of provision by ₹ 26.72 lakh was stated to be due to superannuation retirement of staff.			

Capital**Voted**

- (i) An amount of ₹ 40.00 lakh was anticipated and surrendered out of total saving of ₹ 42.76 lakh.
- (ii) Savings under the Grant was as under :-

Grant No. 16 Commerce and Industries conclud.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4860	CAPITAL OUTLAY ON CONSUMER INDUSTRIES			
60	Others			
600	Others			
65	Modernisation and Expansion of Govt. Food Pres. Fact (APEDA EDF under NER) (CSS)			
O		40.00		
R		(-)40.00	...	...

Entire budgeted provision of ₹ 40.00 was surrendered due to non-receipt of fund from Government of India.

Grant No. 17 Information and Public Relation

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

(₹ in thousand)

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

Original	12,09,18			
Supplementary	4,08,98	16,18,16	15,61,84	(-)56,32

2251 - SECRETARIAT-SOCIAL SERVICES

Original	17,08			
Supplementary	...	17,08	16,64	(-)44

TOTAL VOTED

Original	12,26,26			
Supplementary	4,08,98	16,35,24	15,78,48	(-)56,76
Surrendered				56,42

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

- (i) Actual expenditure includes ₹ 1.83 lakh towards unadjusted Abstract Contingent Bills.
- (ii) An amount of ₹ 56.42 lakh was anticipated and surrendered under this Section.
- (iii) Saving under the Grant was mainly as under :-

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2220	INFORMATION AND PUBLICITY			
01	<i>Films</i>			
001	Direction and Administration			
60	Establishment			
	O	41.19		
	S	17.76		
	R	(-0.86)	58.09	58.09
				...
	Original provision was enhanced by ₹ 17.76 lakh through Supplementary Demand in January 2018 for National Press Day and purchase of accessories. Surrender of provision by ₹ 0.86 lakh was made due to non-receipt of medical claims in time.			
60	<i>Others</i>			
001	Direction and Administration			
60	Establishment			
	O	1,44.11		
	R	(-1.65)	1,42.46	1,42.40
				(-)0.06
	Withdrawal of provision by ₹ 1.65 lakh was made due to non-receipt of medical claims and transfer of staff.			
101	Advertising and Visual Publicity			
	O	2,42.11		
	S	53.14		
	R	(-11.71)	2,83.54	2,83.51
				(-)0.03
	Augmentation of provision through Supplementary Demand in January 2018 for fireball, advertisement and hoarding. Original provision was reduced by ₹ 11.71 lakh due to non-receipts claims.			
102	Information Centres			
	O	1,29.29		
	R	(-14.98)	1,14.31	1,14.32
				(+)0.01
	Withdrawal of provision by ₹ 14.98 lakh was made due to non-receipt of anticipated claims.			

Grant No. 17 Information and Public Relation conclud.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
109	Photo Services			
60	Establishment			
	O	79.95		
	R	(-19.05)	60.90	(-0.01)
	Surrender of provision by ₹ 19.05 lakh was stated to be due to transfer of staff and non-receipt of medical claims in time.			
110	Publications			
62	Sikkim Herald			
	O	5,72.53		
	S	3,38.08		
	R	(-7.74)	9,02.87	(-0.24)
	Enhancement of provision by way of Supplementary Demand obtained in January 2018 for printing of Sikkim Herald. Surrender of original provision by ₹ 7.74 lakh was stated to be due to transfer of official and non-receipt of medical claims in time.			

Grant No. 18 Information Technology conclud.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
62	National E-Governance Action Plan (NeGAP)			
	O	14,48.00		
	R	(-)14,48.00	...	...

Entire provision of ₹ 14,48.00 lakh was surrendered due to non-receipt of fund from Government of India.

Grant No. 19 Water Resources and River Development

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

(₹ in thousand)

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

Original	1,58,10,98			
Supplementary	...	1,58,10,98	24,31,70	(-)1,33,79,28

2711 - FLOOD CONTROL AND DRAINAGE

ORIGINAL	30,00			
SUPPLEMENTARY	19,01,96	19,31,96	19,31,14	(-)82

TOTAL VOTED

Original	1,58,40,98			
Supplementary	19,01,96	1,77,42,94	43,62,84	(-)1,33,80,10
Surrendered				1,33,72,22

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

Original	4,41,08			
Supplementary	55,98	4,97,06	1,91,18	(-)3,05,88

TOTAL VOTED

Original	4,41,08			
Supplementary	55,98	4,97,06	1,91,18	(-)3,05,88
Surrendered				3,00,05

Notes and comments

- (i) Actual expenditure includes ₹ 1.23 lakh towards unadjusted Abstract Contingent Bills.

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

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

(ii) An amount of ₹ 1,33,72.22 lakh was surrendered out of saving of ₹ 1,33,80.10 lakh under Revenue Section. In view of saving, Supplementary Demand of ₹ 19,01.96 lakh was unnecessary.

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

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	1,49,95.40	56,02.76	(-) 93,92.64
2013 – 14	1,47,30.96	40,55.68	(-) 1,06,75.28
2014 – 15	1,48,77.51	18,40.93	(-) 1,30,36.58
2015 – 16	1,04,53.84	34,10.21	(-) 70,43.63
2016 – 17	1,61,29.95	29,94.44	(-) 1,31,35.51

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

(₹ in lakh)

Head

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2702 MINOR IRRIGATION			
01 Surface Water			
103 Division Schemes			
60 Original Works			
O	1,04,92.00		
R	(-)95,92.46	8,99.54	8,91.06 (-)8.48

Reduction of provision by ₹ 95,92.46 lakh was made by way of surrender due to non-receipt of fund from Government of India. Reason for final saving of ₹ 8.48 lakh was reported to be due to retracement of work bill due to incomplete document and misposting of work bill to State share.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
61	Maintenance and Repairs			
	O	63.70		
	R	(-)0.20	63.50	63.47
				(-)0.03
	Surrender of provision by ₹ 0.20 lakh was stated to be due to saving in works.			
62	Pradhan Mantri Krishi Sinchai Yojana-Har Khet do Pani (Central Share)			
	O	38,00.00		
	R	(-)37,00.00	1,00.00	1,07.63
				(+)7.63
	Reason for reduction of fund by way of surrender of ₹ 37,00.00 lakh in March 2018 was stated to be due to non-receipt of fund from Government of India. Reason for final excess of ₹ 7.63 lakh was stated to be due to misposting of work bill to State share.			
80	<i>General</i>			
001	Direction and Administration			
20	Irrigation Department			
	O	14,15.83		
	R	(-)76.46	13,39.37	13,34.13
				(-)5.24
	Original provision reduced by ₹ 76.46 lakh through surrender was stated to be due to (i) transfer of officers and death of staff and (ii) regularisation of Master Roll employees. Reason for the ultimate saving of ₹ 5.24 lakh was stated to be due to totalling mistake in Contingent Abstract Register.			
800	Other Expenditure			
64	Rationalisation of Minor Irrigation Statistics (100 per cent CSS)			
	O	19.45		
	R	(-)3.03	16.42	15.43
				(-)0.99
	Reason for reduction of fund by way of surrender ₹ 3.03 lakh in March 2018 was stated to be due to non-receipt of fund from Government of India.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2711	FLOOD CONTROL AND DRAINAGE			
01	<i>Flood Control</i>			
103	Civil Works			
61	Maintenance and Repairs			
	O	10.00		
	R	(-)0.05	9.95	9.95

Surrender of provision by ₹ 0.05 lakh was stated to be due to saving in works.

Capital

Voted

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
01	<i>Flood Control</i>			
800	Other expenditure			
	O	...		
	S	55.98		
	R	...	55.98	50.16

Creation of fund through Supplementary provision by ₹ 55.98 lakh was stated to be required for implementation of schemes under National Bank for Agriculture and Rural Development. Reason for final saving of ₹ 5.82 lakh was stated due to the work was closed finally.

Grant No. 19 Water Resources and River Development conclud.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
03	<i>Drainage</i>			
103	Civil Works			
45	East District			
	O	4,41.08		
	R	(-)3,00.05	1,41.03	1,41.02 (-)0.01

Reason for reduction of fund by way of surrender ₹ 3,00.05 lakh in March 2018 was stated to be due to non-receipt of fund from North Eastern Council (NEC).

Grant No. 20 Judiciary

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

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

Original	20,21,94			
Supplementary	...	20,21,94	15,44,39	(-)4,77,55

TOTAL VOTED

Original	20,21,94			
Supplementary	...	20,21,94	15,44,38	(-)4,77,56
Surrendered				4,75,03

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

<i>Original</i>	<i>14,25,70</i>			
<i>Supplementary</i>	<i>60,00</i>	<i>14,85,70</i>	<i>14,47,02</i>	<i>(-)38,68</i>

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

<i>Original</i>	<i>2,03,40</i>			
<i>Supplementary</i>	<i>...</i>	<i>2,03,40</i>	<i>29,18</i>	<i>(-)1,74,22</i>

TOTAL CHARGED

Original	16,29,10			
Supplementary	60,00	16,89,10	14,76,20	(-)2,12,90
Surrendered				2,10,37

Grant No. 20 Judiciary contd...

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

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 18.06 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 4,75.03 lakh was anticipated and surrendered against the total saving of ₹ 4,77.56 lakh.**
- (iii) **Saving under Voted Section occurred as under :-**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+)	Saving (-)
2014 ADMINISTRATION OF JUSTICE				
105 Civil and Session Courts				
61 District & Session Court, East & North				
O	5,79.24			
R	(-)80.11	4,99.13	4,98.78	(-)0.35
Provision was surrendered by ₹ 80.11 lakh due to delay of filling up of vacant posts of District & Session Judge (Special Div. I & II) & other staff, decrease in training programmes of Judicial Officers & other staff and non-availing of Leave Travel Concession / Home Town Concession by Judicial Officers.				
63 Civil Court, Gyalshing				
O	1,11.40			
R	(-)13.49	97.91	96.94	(-)0.97
Surrender of ₹ 13.49 lakh was stated to be due to non-filling up of vacant posts and delayed purchase of books and furniture.				

Grant No. 20 Judiciary contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
65	Civil Court, Mangan			
	O	1,71.40		
	R	(-39.50)	1,31.90	1,31.88 (-)0.02
	Withdrawal of provision by ₹ 39.50 lakh was made by means of surrender due to non-appointment of technical staff against vacant posts and non-completion of Court Building.			
66	District and Session Court South (Namchi)			
	O	4,49.00		
	R	(-66.14)	3,82.86	3,82.56 (-)0.30
	Reduction of provision by ₹ 66.14 lakh was reported to be due to non-filling up of vacant posts and non-procurement of anticipated law books, furniture and stationaries.			
67	District and Session Court, West (Gyalshing)			
	O	2,07.90		
	R	(-1,41.99)	65.91	65.89 (-)0.02
	Budgeted provision was surrendered by ₹ 1,41.99 lakh because of non-appointment of personnels against vacant posts, decrease in training programme of Judicial Officers outside the State, non-procurement of office furniture, library books etc.			
68	Civil Court, Soreng			
	O	71.70		
	R	(-46.34)	25.36	25.35 (-)0.01
	Anticipated provision was reduced by ₹ 46.34 lakh because of non-appointment of personnels against vacant posts, less training programme of Judicial Officers outside the State and non-completion of construction work of the Court complex.			

Grant No. 20 Judiciary contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
114	Legal Advisors and Counsels			
67	Legal Advisers and Counsels			
	O	4,31.30		
	R	(-)87.46	3,43.84	3,43.70 (-)0.14

Provision of ₹ 87.46 lakh was reduced due to non-receipt of claims and non-appointment of staff.

Revenue**Charged**

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 5.47 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 2,10.37 lakh was anticipated and surrendered against the total saving of ₹ 2,12.90 lakh.**
- (iii) **Saving under Charged Section occurred as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2014	ADMINISTRATION OF JUSTICE			
102	High Court			
60	Establishment			
	O	14,25.70		
	S	60.00		
	R	(-)36.15	14,49.55	14,47.00 (-)2.55

Original provision was enhanced by ₹ 60.00 lakh through Supplementary Demand in August 2017 for East Zone Regional Conferance on enhancing the Excellence of Judicial Institutions. Surrender of ₹ 36.15 lakh was stated to be due to non-filling of vacant posts and non-enhancement of allowances of Hon'ble Judges. Reason for final saving of ₹ 2.55 lakh was stated to be due to non-accounting of recovery through challan/ Bank Receipt at the time of surrender.

Grant No. 20 Judiciary conclud.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
<i>01</i>	<i>Civil</i>			
106	Pensionary charges in respect of High Court Judges			
	<i>O</i>	2,03.40		
	<i>R</i>	(-)1,74.22	29.18	29.18 ...

Provision was reduced by surrender of ₹ 1,74.22 lakh due to non-receipt of reimbursement claims from the Central Government in respect of monthly pension/family pension paid to retired Judges/family members of deceased Judges of Hon'ble High Court of Sikkim.

Grant No. 21 Labour

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

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

Original	3,47,49			
Supplementary	12,65	3,60,14	3,43,98	(-)16,16
TOTAL VOTED				
Original	3,47,49			
Supplementary	12,65	3,60,14	3,43,98	(-)16,16
Surrendered				14,51

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

(₹ in lakh)

Head

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2230 LABOUR AND EMPLOYMENT			
<i>01 Labour</i>			
001 Direction and Administration			
60 Establishment			
O	3,47.49		
S	12.65		
R	(-)14.51	3,45.63	3,43.98
			(-)1.65

Augmentation of provision through Supplementary provision obtained in January 2018 for payment of wages, rent, office expensed etc. Original provision was surrendered by ₹ 14.51 lakh due to transfer of officers and staff. Reason for final saving of ₹ 1.65 lakh was stated to be due to delay in adjustment of medical advance and non-implementation of increment orders.

Grant No. 22 Land Revenue and Disaster Management

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)
(₹ in thousand)			
REVENUE			
VOTED			
2029 - LAND REVENUE			
Original	10,10,99		
Supplementary	...	10,10,99	8,37,37 (-)1,73,62
2052 - SECRETARIAT-GENERAL SERVICES			
Original	2,60,22		
Supplementary	1,00,00	3,60,22	3,75,55 (+)15,33
2053 - DISTRICT ADMINISTRATION			
Original	23,35,34		
Supplementary	75	23,36,09	20,86,39 (-)2,49,70
2216 - HOUSING			
Original	3,80,00		
Supplementary	...	3,80,00	3,80,00 ...
2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
Original	84,19,10		
Supplementary	1,72,70	85,91,80	36,32,36 (-)49,59,44
2506 - LAND REFORMS			
Original	4,96,17		
Supplementary	6,15,00	11,11,17	8,73,83 (-)2,37,34
3454 - CENSUS SURVEYS AND STATISTICS			
Original	1		
Supplementary	...	1	... (-)1

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

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

(₹ in thousand)

TOTAL VOTED

Original	1,29,01,83			
Supplementary	8,88,45	1,37,90,28	81,85,49	(-)56,04,79
Surrendered				8,62,84

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

Original	49,75,80			
Supplementary	10,44,61	60,20,41	50,55,49	(-)9,64,92

4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

Original	74,00			
Supplementary	...	74,00	30,84	(-)43,16

5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES

Original	1			
Supplementary	...	1	...	(-)1

TOTAL VOTED

Original	50,49,81			
Supplementary	10,44,61	60,94,42	50,86,33	(-)10,08,09
Surrendered				10,03,48

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

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

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

- (i) **Actual expenditure includes ₹ 3.70 lakh towards unadjusted Abstract Contingent Bills.**
- (ii) **An amount of ₹ 8,62.84 lakh was anticipated and surrendered out of the total saving of ₹ 56,04.79 lakh.**
- (iii) **Saving under the Revenue Section was mainly as under :-**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)
2029	LAND REVENUE			
001	Direction and Administration			
	O	2,96.48		
	R	(-)31.97	2,64.51	2,64.51 ...
101	Collection Charges			
60	District Collectrate			
	O	6,55.32		
	R	(-)1,24.56	5,30.76	5,30.59 (-)0.17
103	Land Records			
61	Land Records			
	O	59.19		
	R	(-)16.63	42.56	42.56 ...

Withdrawal of anticipated provisions by ₹ 31.97 lakh, ₹ 1,24.56 lakh and ₹ 16.63 lakh in March 2018 in the above mentioned three cases was attributed to (i) non-receipt of bills from Senior Council Supreme Court of India and austerity measures adopted by the Department and (ii) transfer of officers & staff and (iii) non-submission of medical bills for claims.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2053	DISTRICT ADMINISTRATION			
093	District Establishments			
	O	10,62.57		
	R	(-)1,10.35	9,52.22	9,51.84
				(-)0.38
	Reduction of anticipated provision by ₹ 1,10.35 lakh was the net effect of re-appropriation of fund ₹ 4.46 lakh due to increase of Muster Roll wage rate under other head and surrender of fund ₹ 1,14.81 lakh due to resignation of one Assistant Revenue Supervisor and transfer of officers/staff.			
094	Other Establishments			
60	Sub-Divisional Establishments			
	O	12,72.77		
	S	0.75		
	R	(-)1,38.70	11,34.82	11,34.55
				(-)0.27
	Withdrawal of anticipated provisions by ₹ 1,38.70 lakh was the net effect of re-appropriation of fund ₹ 15.49 lakh due to increase of Master Roll wages and for payment of pending bills and surrender of fund ₹ 1,54.19 lakh attributed to transfer of staff without replacement.			
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02	<i>Floods, Cyclones etc</i>			
101	Gratuitous Relief			
	O	8,00.00		
	R (-)	58.73	7,41.27	7,41.27
				...
800	Other Expenditure			
	O	26,50.00		
	R	(-)1,20.77	25,29.23	25,28.59
				(-)0.64
	Decrease in provision by ₹ 58.73 lakh and ₹ 1,20.77 lakh through re-appropriation/surrender in March 2018 in the above mentioned two cases was stated to be due to non-receipt of bills from implementing Department.			

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
80	<i>General</i>				
001	Direction and Administration				
60	Establishment				
	O	93.10			
	R	(-9.45	83.65	83.66	(+)0.01
Withdrawal of anticipated provisions by ₹ 9.45 lakh in March 2018 was attributed to austerity measures adopted by the Department and transfer of staff.					
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas				
62	Capacity Building for Disaster Response				
	O	2,26.00			
	S	72.70			
	R	(-)2,00.00	98.70	98.70	...
Augmentation of provision bt ₹ 72.70 lakh through Supplementary provision obtained in August 2017 was stated to be required for implementation of Centrally Sponsord Scheme (CSS) and for payment related to State Disaster Mitigation Fund. Surrender of provision of ₹ 2,00.00 lakh was made due to non-receipt of fund from Government of India.					
2506	LAND REFORMS				
103	Maintenance of Land Records				
39	National Land Record Management Programme (NLRMP)				
	O	3,46.17			
	R	(-)2,37.34	1,08.83	1,08.83	...
Reason for surrender of Provision by ₹ 2,37.34 lakh was reported to be due to non-receipt of Central fund.					

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
3454	CENSUS SURVEYS AND STATISTICS			
01	<i>Census</i>			
800	Other expenditure			
01	Census Enumeration for Decennial Population Census - 2011 (Reimbs by the Govt. of India)			
	O	0.01		
	R	(-0.01	...	...

Surrender of token provision was made without assigning any reason.

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

2052 SECRETARIAT-GENERAL SERVICES

090	Secretariat			
23	Land Revenue Department			
	O	2,60.22		
	S	1,00.00		
	R	15.78	3,76.00	3,75.99 (-)0.01

Enhancement of provision by ₹ 1,00.00 lakh by way of Supplementary provision in August 2017 was stated to be required for digitisation of Sikkim Subject Certificate. Further anticipated provision was increased by ₹ 15.78 lakh by means of re-appropriation in March 2018 for procurement of vehicles.

2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES

02	<i>Floods, Cyclones etc</i>			
106	Repairs and restoration of damaged roads and bridges			
	O	10,00.00		
	R	1,70.00	11,70.00	11,70.00 ...

Re-appropriation of ₹ 1,70.00 lakh was made for creation of addition fund required on account of relief on flash flood 2017.

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

Capital**Voted**

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
4059 CAPITAL OUTLAY ON PUBLIC WORKS				
80 <i>General</i>				
051 Construction				
75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)				
O	14,70.00			
R	(-)9,60.31	5,09.69	5,09.69	...
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
01 <i>Water Supply</i>				
101 Urban Water Supply				
75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)				
O	74.00			
R	(-)43.16	30.84	30.84	...

Withdrawal of provisions by ₹ 9,60.31 lakh and ₹ 43.16 lakh throughs surrender in the above mentioned two cases was mainly attributed to part payment of works for re-construction of Tashiling Secretariat, retrofitting and renovation of school buildings, Intrgrated Child Development Scheme, restoration of power house, roads etc.

Grant No. 22 Land Revenue and Disaster Management concld.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	<i>District & Other Roads</i>			
337	Road Works			
75	Reconstruciton of Assets Damaged by 18th September Earthquake (SPA)			
	O	0.01		
	R (-)	0.01	...	...

Reason for surrender of token provision was not intimated.

Grant No. 23 Law

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

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

Original	1,80,69			
Supplementary	5,70	1,86,39	1,76,02	(-)10,37
TOTAL VOTED				
Original	1,80,69			
Supplementary	5,70	1,86,39	1,76,02	(-)10,37
Surrendered				10,37

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

- (i) An amount of ₹ 10.37 lakh was anticipated and surrendered during the year.
- (ii) saving was as under :-

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
24	Law Department			
	O	1,80.69		
	S	5.70		
	R	(-)10.37	1,76.02	1,76.02 ...

Enhancement of fund through Supplementary provision obtained in January 2018 was stated to be required for payment of house rent. Provision of ₹ 10.37 lakh was surrendered due to curtailment of tour programme of officers & staff and sad demise of a staff.

Grant No. 24 Legislature

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

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

Original	13,90,33			
Supplementary	1,85,00	15,75,33	15,09,38	(-)65,95

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

Original	1,47,27			
Supplementary	...	1,47,27	1,46,37	(-)90

TOTAL VOTED

Original	15,37,60			
Supplementary	1,85,00	17,22,60	16,55,75	(-)66,85
Surrendered				53,40

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

<i>Original</i>	<i>65,20</i>			
<i>Supplementary</i>	...	<i>65,20</i>	<i>56,84</i>	<i>(-)8,36</i>

TOTAL CHARGED

Original	65,20			
Supplementary	...	65,20	56,84	(-)8,36
Surrendered				8,36

Grant No. 24 Legislature contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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*Notes and comments***Revenue****Voted**

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 70.66 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 53.40 lakh was anticipated and surrendered.**
- (iii) **Saving was as under :-**

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

2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES02 *State/Union Territory Legislatures*

101 Legislative Assembly

62 Members

O 1,07.14

S 50.00

R (-)14.78 1,42.36 1,29.56 (-)12.80

Supplementary Demand of ₹ 50.00 lakh was obtained for meeting the additional requirement under salary for newly appointed Committee Members. Reduction of provision by ₹ 14.78 lakh through surrender in March 2018 was due to cancellation of National Level Legislator Meeting at New Delhi and non-receipt of water, power and telephone bills from the fifteen Hon'ble Members. Reason for the final saving of ₹ 12.80 lakh was intimated to be due to late submission of medical reimbursement bills by the Hon'ble Members and late receipt of Health & Family Welfare Department concurrence to those bills.

Grant No. 24 Legislature contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
103	Legislative Secretariat			
63	Establishment			
	O	10,90.86		
	S	1,35.00		
	R	(-)27.19	11,98.67	11,98.02 (-)0.65
Additional fund of ₹ 1,35.00 lakh was received in January 2018 through Supplementary Demand for procurement of four vehicles for the newly appointed Committee Members. Provision was reduced by ₹ 27.19 lakh due to retirement of employees of Sikkim Legislative Assembly and non-receipt of anticipated claims.				
104	Legislators Hostel			
63	Establishment			
	O	99.33		
	R	(-)3.53	95.80	95.80 ...
Surrender of provision by ₹ 3.53 lakh was stated to be due to non-performance of official tour outside the State and late receipt of medical and leave encashment bills.				
800	Other Expenditure			
64	Regional Institute of Parliamentary Studies & Training for North-East Region of India			
	O	9.00		
	R	(-)2.95	6.05	6.05 ...
65	Other Contributions			
	O	9.00		
	R	(-)4.05	4.95	4.95 ...
Surrender of provisions by ₹ 2.95 lakh and ₹ 4.05 lakh in the above mentioned two cases was stated to be due to non-receipt of annual contribution fee for Commonwealth Parliamentary Association and North East Region Commonwealth Parliamentary Association.				

Grant No. 24 Legislature conclud.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
<i>01</i>	<i>Civil</i>			
111	Pensions to Legislators			
60	Ex-Members of State Legislature			
	O	1,47.27		
	R	(-)0.90	1,46.37	...

Anticipated saving of ₹ 0.90 lakh was re-appropriated due to late receipt of arrear bill.

Revenue**Charged**

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 2.98 lakh has been included in the actual expenditure.**
- (ii) **Saving was as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
<i>02</i>	<i>State/Union Territory Legislatures</i>			
101	Legislative Assembly			
60	Speaker and Deputy Speaker			
	O	65.20		
	R	(-)8.36	56.84	...

Surrender of ₹ 8.36 lakh was reported to be due to non-submission of medical reimbursement bills.

Grant No. 25 Mines, Minerals and Geology

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

(₹ in thousand)

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

Original	5,05,12			
Supplementary	7,25	5,12,37	4,96,13	(-)16,24
TOTAL VOTED				
Original	5,05,12			
Supplementary	7,25	5,12,37	4,96,13	(-)16,24
Surrendered				16,24

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

- (i) **Actual expenditure includes ₹ 14.72 lakh towards unadjusted Abstract Contingent Bills.**
- (ii) **An amount of ₹ 16.24 lakh was anticipated and surrendered.**
- (iii) **Saving was as under :-**

Head	(₹ in lakh)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES				
02 <i>Regulation and Development of Mines</i>				
001 Direction and Administration				
60 Establishment				
O	4,60.12			
S	7.25			
R	(-)16.24	4,51.13	4,51.13	...

Supplementary Demand of ₹ 7.25 lakh was acquired in January 2018 for meeting additional requirement under wages due to increase of the rate w.e.f 01.07.2017. Surrender of fund by ₹ 16.24 lakh was due to retirement of Office Superintendent and less expenditure on medical reimbursement.

Grant No. 26 Motor Vehicles

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

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

Original	5,16,41			
Supplementary	3,41	5,19,82	4,89,75	(-)30,07

2052 - SECRETARIAT-GENERAL SERVICES

Original	3,65,19			
Supplementary	50,08	4,15,27	3,83,14	(-)32,13

TOTAL VOTED

Original	8,81,60			
Supplementary	53,49	9,35,09	8,72,89	(-)62,20
Surrendered				61,24

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 0.43 lakh has been included in the actual expenditure.**
- (ii) **Saving under the Grant was as under :-**

Grant No. 26 Motor Vehicles contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2041	TAXES ON VEHICLES			
101	Collection Charges			
60	Regional Transport Office at Gangtok			
	O	2,55.07		
	S	3.41		
	R	(-)27.32	2,31.16	2,31.11
				(-)0.05
	Augmentation of fund by Supplementary provision obtained in January 2018 was stated to be required for payment of 1% Cess against procurement of 31 nos. of Basic Life Support Ambulance . Provisions were reduced by ₹ 27.32 lakh through re-appropriation/surrender due to non-appointment of Motor Vehicle Inspector and Constable.			
62	Regional Transport Office at Mangan, North			
	O	46.80		
	R	(-)10.63	36.17	36.17
				...
64	Regional Transport Office at Gyalshing, West			
	O	68.20		
	R	(-)11.65	56.55	56.55
				...
	Reason for surrender of ₹ 10.63 lakh and ₹ 11.65 lakh in the above two cases was stated to be due to non-appointment of Motor Vehicle Inspector and Constable.			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
27	Motor Vehicles Division			
	O	3,65.19		
	S	50.08		
	R	(-)32.10	3,83.17	3,83.14
				(-)0.03
	Augmentation of provision by ₹ 50.08 lakh was made through Supplementary Demand for Ex-Gratia payment to drivers, Ex-Gratia for bus accident and State Share for Border Area Development Programme. Deduction of provision by ₹ 32.10 lakh was made for non-receipt of anticipated claims.			

Grant No. 26 Motor Vehicles conclud.

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iii) Excess under the Grant was as under :-			
2041 TAXES ON VEHICLES			
101 Collection Charges			
63 Regional Transport Office at Namchi			
O	1,46.34		
R	20.46	1,66.80	1,65.92 (-)0.88

Provision was enhanced by ₹ 20.46 lakh through re-appropriation in March 2018 for appointment of Motor Vehicle Inspector and computer operator, payment of leave encashment and medical reimbursement.

Grant No. 27 Legal, Legislative and Parliamentary Affairs

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2014 - ADMINISTRATION OF JUSTICE				
Original	2,21,30			
Supplementary	20,16	2,41,46	2,38,27	(-)3,19
2052 - SECRETARIAT-GENERAL SERVICES				
Original	3,07,46			
Supplementary	...	3,07,46	3,04,40	(-)3,06
2070 - OTHER ADMINISTRATIVE SERVICES				
Original	1,32,08			
Supplementary	...	1,32,08	1,32,08	...
TOTAL VOTED				
Original	6,60,84			
Supplementary	20,16	6,81,00	6,74,75	(-)6,25
Surrendered				6,08
REVENUE				
CHARGED				
2062 VIGILANCE				
<i>Original</i>	2,80,76			
<i>Supplementary</i>	...	2,80,76	2,74,76	(-)6,00
TOTAL CHARGED				
<i>Original</i>	2,80,76			
<i>Supplementary</i>	...	2,80,76	2,74,76	(-)6,00
<i>Surrendered</i>				6,00

Grant No. 27 Legal, Legislative and Parliamentary Affairs contd...

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

Notes and comments

Revenue

Voted

- (i) **Actual expenditure includes ₹ 0.75 lakh towards unadjusted Abstract Contingent Bills.**
- (ii) **Saving under the Grant was as under :-**

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

2014 ADMINISTRATION OF JUSTICE

114 Legal Advisors and Counsels

24 Law Department

O 2,21.30

S 20.16

R (-)3.03 2,38.43 2,38.27 (-)0.16

Augmentation of provision through Supplementary provision obtained in August 2017 was stated to be required for replacement of vehicle for Ld. Advocate General of Sikkim. Original provision was surrendered by ₹ 3.03 lakh due to curtailment of tour programme of officers and staff.

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

29 Department of Personnel AR & Training

O 3,07.46

R (-)3.05 3,04.41 3,04.40 (-)0.01

Reduction of anticipated provision by ₹ 3.05 lakh through surrender in March 2018 was due to curtailment of tour programme of officers and staff.

Grant No. 27 Legal, Legislative and Parliamentary Affairs concld.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Revenue				
Charged				
(i) Saving under Charged Section occurred as under :-				
2062 - VIGILANCE				
090	Secretariat			
29	Department of Personnel AR & Training			
	O	2,80.76		
	R	(-)6.00	2,74.76	2,74.76
				...

Reduction of anticipated provision by ₹ 6.00 lakh through surrender in March 2018 was due to curtailment of tour programme of officers & staff and transfer of staff.

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

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

(₹ in thousand)

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

Original	6,55,48			
Supplementary	...	6,55,48	6,75,07	(+19,59)

2070 - OTHER ADMINISTRATIVE SERVICES

Original	3,19,37			
Supplementary	...	3,19,37	1,52,99	(-)1,66,38

TOTAL VOTED

Original	9,74,85			
Supplementary	...	9,74,85	8,28,06	(-)1,46,79
Surrendered				1,43,59

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

- (i) **Actual expenditure includes ₹15.68 lakh towards unadjusted Abstract Contingent Bills.**
- (ii) **An amount of ₹ 1,43.59 lakh was anticipated and surrendered during the year.**
- (iii) **Saving under the Grant occurred as under :-**

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
29	Department of Personnel AR & Training			
	O	4,50.92		
	R	(-6.54)	4,44.38	4,43.97
				(-0.41)
	Reduction of provision by ₹ 6.54 lakh was the net effect of surrender of ₹ 21.54 lakh was made due to drawal of salary of Commissioner-cum-Secretary from the Election Department and re-appropriation of ₹ 15.00 lakh made for payment of various outstanding bills to other heads.			
2070	OTHER ADMINISTRATIVE SERVICES			
003	Training			
29	Skill Development Mission			
	O	59.60		
	R	(-48.98)	10.62	10.62
				...
	Withdrawal of provision by ₹ 48.98 lakh through surrender was due to postponement of induction training.			
30	Department of Personnel, AR and Training			
	O	1,40.00		
	R	(-1,11.06)	28.94	28.94
				...
	Reduction in provision by ₹ 1,11.06 lakh by means of surrender/re-appropriation was made because of non-receipt of training programme outside the State.			
44	Accounts and Administrative Training Institute			
	O	1,19.77		
	R	(-5.98)	1,13.79	1,13.44
				(-0.35)
	Provision of ₹ 5.98 lakh was reduced due to non-performance of tours by officials of the institute.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iv)	Excess under the Grant occurred as under :-			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
45	Chief information Commission			
	O	1,60.42		
	R	15.73	1,76.15	1,74.69
				(-)-1.46
	Augmentation of provision by ₹ 15.73 lakh through re-appropriation in March 2018 within the same Grant was made to meet shortfall under salaries head of Chief Information Commission. Reason for final saving of ₹ 1.46 lakh was not intimated (July 2018).			
46	Administrative Reform Commission			
	O	44.14		
	R	13.24	57.38	56.41
				(-)-0.97
	Addition in provision by ₹ 13.24 lakh through re-appropriation was stated to be due to meet shortfall under salaries head of Administrative Reform Commission.			

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

Section and Major Head			Total Grant / Actual Expenditure	Excess (+)
			Appropriation	Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2575 - OTHER SPECIAL AREAS PROGRAMMES				
Original	1,50,22			
Supplementary	...	1,50,22	30,15	(-)1,20,07
3451 - SECRETARIATE-ECONOMIC SERVICES				
Original	31,04,99			
Supplementary	...	31,04,99	4,92,90	(-)26,12,09
3454 - CENSUS SURVEYS AND STATISTICS				
Original	6,02,87			
Supplementary	2,00	6,04,87	5,40,79	(-)64,08
TOTAL VOTED				
Original	38,58,08			
Supplementary	2,00	38,60,08	10,63,84	(-)27,96,24
Surrendered				27,99,77
CAPITAL				
VOTED				
4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES				
Original	38,52,00			
Supplementary	2,54,00	41,06,00	25,07,07	(-)15,98,93

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

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

(₹ in thousand)

TOTAL VOTED

Original	38,52,00			
Supplementary	2,54,00	41,06,00	25,07,07	(-)15,98,93
Surrendered				15,81,10

Notes and comments

Revenue

Voted

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 8.91 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 27,99.77 lakh was anticipated and surrendered out of the total saving of ₹ 27,96.24 lakh.**
- (iii) **Cases of persistent saving duringh last five years appeared in the Grant are detailed below :-**

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	19,45.04	17,06.48	(-) 2,38.56
2013 – 14	14,06.35	13,47.80	(-) 58.55
2014 – 15	93,05.10	13,05.77	(-) 79,99.33
2015 – 16	3,99,20.57	2,49,39.92	(-) 1,49,80.65
2016 – 17	3,71,95.23	27,31.18	(-) 3,44,64.05

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

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2575	OTHER SPECIAL AREAS PROGRAMMES				
06	<i>Development of Border Areas</i>				
101	Border area Development Programmes				
	O	1,50.22			
	R	(-)1,20.07	30.15	30.15	...
Provision of ₹ 1,20.07 lakh was surrendered due to non-requisition of resource by the implementing departments.					
3451	SECRETARIATE-ECONOMIC SERVICES				
090	Secretariat				
30	Planning & Development Department				
	O	31,04.99			
	R	(-)26,12.09	4,92.90	4,92.90	...
Provision was reduced by ₹ 26,12.09 lakh by means of surrender mainly due to transfer of officers & staff, non-submission of bills.					
3454	CENSUS SURVEYS AND STATISTICS				
02	<i>Surveys and Statistics</i>				
112	Economic Advice and Statistics				
	O	2,49.25			
	S	2.00			
	R	(-)0.29	2,50.96	2,50.78	(-)0.18

Augmentation of provision through Supplementary demand obtained in January 2018 was stated to be required for payment of leave encashment. Surrender of ₹ 0.29 lakh was stated to be due to late submission of medical claims.

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
201	National Sample Survey Organisation (50:50% CSS)				
47	Support for Statistical Strengthening (CSS)				
	O	82.64			
	R	(-27.62	55.02	54.51	(-)0.51
A total amount of ₹ 27.62 lakh was surrendered on account of transfer of officers and late release of resources.					
800	Other expenditure				
60	State Income Unit				
	O	46.52			
	R	(-)7.88	38.64	38.68	(+)0.04
Reduction of provision by ₹ 7.88 lakh through surrender in March 2018 was made due to transfer of officers.					
61	District Statistical Offices				
	O	66.94			
	R	(-)18.59	48.35	48.35	...
Surrender of provision by ₹ 18.59 lakh was made due to delay in appointment in the post of Field Assistant.					
62	Public Finance Unit				
	O	13.64			
	R	(-)0.50	13.14	12.83	(-)0.31
Curtailment of budgeted allocation by ₹ 0.50 lakh by way of surrender was stated to be due to transfer of officers.					

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
63	Monitoring and Evaluation Cell			
	O	61.24		
	R	(-9.17)	52.07	52.07

Reduction of provision by ₹ 9.17 lakh through surrender in March 2018 was made due to transfer of officers and late submission of medical bills.

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

3454 CENSUS SURVEYS AND STATISTICS

02 *Surveys and Statistics*

201 National Sample Survey Organisation (50:50% CSS)

48 Support for Statistical Strengthening (State Share)

	O	82.64		
	R	(-3.56)	79.08	83.57

A total amount of ₹ 3.56 lakh was surrendered on account of late release of resources. Reason for final excess of ₹ 4.49 lakh was intimated to be due to inevitable payment of medical claims.

Capital

Voted

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 15.03 lakh has been included in the actual expenditure.**
- (i) **An amount of ₹ 15,81.10 lakh was anticipated and surrendered out of the total saving of ₹ 15,98.93 lakh.**
- (ii) **Saving under Capital Section was as under :-**

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES				
06 <i>Border Area Development</i>				
101 Border Area Development Programmes				
O	38,52.00			
S	2,54.00			
R	(-)15,81.10	25,24.90	25,07.07	(-)17.83

Augmentation of provision through Supplementary demand obtained in January 2018 was stated to be required for payment of salaries to Indian Reserve Battalion personnels. Surrender of ₹ 15,81.10 lakh was stated to be due to surrender of transferred fund by the implementing departments. Reason for final saving of ₹ 17.83 lakh was stated to be due to non-utilisation of fund transferred to implementing departments from Department of Planning, Economic Reforms & North East Council Affairs Development and the same could not be surrendered being Supplementary provision.

Grant No. 30 Police

Section and Major Head			Total Grant / Actual Expenditure	Excess (+)
			Appropriation	Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2055 - POLICE				
Original	2,98,40,08			
Supplementary	4,62,33	3,03,02,41	2,83,57,49	(-)19,44,92
2059 - PUBLIC WORKS				
Original	25,80			
Supplementary	...	25,80	25,63	(-)17
2070 - OTHER ADMINISTRATIVE SERVICES				
Original	11,33,08			
Supplementary	94,00	12,27,08	12,02,58	(-)24,50
2216 - HOUSING				
Original	37,00			
Supplementary	30,00	67,00	67,00	...
TOTAL VOTED				
Original	3,10,35,96			
Supplementary	5,86,33	3,16,22,29	2,96,52,70	(-)19,69,59
Surrendered				18,99,79
CAPITAL				
VOTED				
4055 - CAPITAL OUTLAY ON POLICE				
Original	9,14,73			
Supplementary	70,00	9,84,73	6,89,47	(-)2,95,26

Grant No. 30 Police contd...

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

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

Original	37,04			
Supplementary	1,00,00	1,37,04	77,00	(-)60,04
TOTAL VOTED				
Original	9,51,77			
Supplementary	1,70,00	11,21,77	7,66,47	(-)3,55,30
Surrendered				1,13,94

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 75.08 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 18,99.79 lakh was anticipated and surrendered during the year against the total saving of ₹ 19,69.59 lakh.**
- (iii) **Saving under the Revenue Section occurred as under :-**

(₹ in lakh)

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2055 POLICE			
003 Education and Training			
61 Police Training Centre			
O	3,53.01		
R	(-)24.50	3,28.51	3,28.50
			(-)0.01

Reason for surrender of ₹ 24.50 lakh was reported to be due to transfer of Senior Police Personnel.

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
101	Criminal Investigation and Vigilance			
62	Intelligence Branch			
	O	11,23.76		
	R	(-)0.06	11,23.70	11,23.37
				(-)0.33
	Withdrawal of original provision by ₹ 0.06 lakh was stated to be due to retirement of police officers.			
63	Crime Investigation Branch			
	O	6,02.20		
	S	40.68		
	R	(-)60.57	5,82.31	5,81.42
				(-)0.89
	Augmentation of provision through Supplementary provision obtained in August 2017 was stated to be required for implementation of Central Sector Scheme. Original provision of ₹ 60.57 lakh was surrendered due to retirement of police officers.			
104	Special Police			
64	Sikkim Armed Police			
	O	52,51.46		
	R	(-)90.11	51,61.35	51,61.35
				...
65	India Reserve Battalion			
	O	37,87.76		
	R	(-)8,01.87	29,85.89	29,85.83
				(-)0.06
66	India Reserve Battalion (2nd IRBn)			
	O	26,50.35		
	R	(-)3,46.60	23,03.75	22,76.45
				(-)27.30

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
67	Indian Reserve Battalion (3rd IRBn)			
	O	26,20.65		
	R	(-)1,66.15	24,54.50	24,54.47
				(-)0.03
	Withdrawal of provisions amounting to ₹ 90.11 lakh, ₹ 8,01.87 lakh, ₹ 3,46.60 lakh and ₹ 1,66.15 lakh in above mentioned four cases was due to retirement of police officers. Reason for the eventual saving of ₹ 27.30 lakh under sub-head 66 - India Reserve Battalion(2nd IRBn) was not intimated (July 2018).			
108	State Headquarters Police			
67	Reserve Line & Police Band			
	O	24,55.05		
	S	1,21.00		
	R	(-)2,08.42	23,67.63	23,65.09
				(-)2.54
	Augmentation of provision through Supplementary provision obtained in August 2017 was stated to be required for procurement of pilot car for Hon'ble Ministers. Original provision of ₹ 2,08.42 lakh was reduced due to retirement of police officers. Reason for the eventual saving of ₹ 2.54 lakh was not intimated (July 2018).			
109	District Police			
	O	69,05.17		
	S	31.27		
	R	(-)42.97	68,93.47	68,93.31
				(-)0.16
	Addition of provision of ₹ 31.27 lakh through Supplementary provision obtained in January 2018 was stated to be required for salaries of Indian Reserve Battalion personnels. Original provision of ₹ 42.97 lakh was surrendered due to retirement and transfer of Sr. Police Officers.			
68	DIGP Range Office (North & East)			
	O	90.53		
	R	(-)7.70	82.83	82.77
				(-)0.06
	Original provision of ₹ 7.70 lakh was reduced due to retirement and transfer of Sr. Police Officers.			

Grant No. 30 Police contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
114	Wireless and Computers				
70	Police Wireless Branch				
	O	7,79.41			
	R	(-)86.76	6,92.65	6,92.57	
				(-)0.08	
	Decrease in provision by ₹ 86.76 lakh was stated to be due to transfer of Sr. Police Personnels.				
115	Modernisation of Police Force				
19	National Scheme for Modernization of Police and other forces				
	O	4,73.34			
	S	2,27.61			
	R	(-)2,12.72	4,88.23	4,88.23	
				...	
	Enhancement of provision by way of Supplementary provision obtained in August 2017 was stated to be required for implementation of Central Sector Scheme. Original provision of ₹ 2,12.72 lakh was surrendered due to non-utilisation of fund by Building and Housing Department.				
84	Modernisation of Police Force (Central Share)				
	O	27.60			
	R	...	27.60	...	
				(-)27.60	
	Reason for saving of entire budgeted provision of ₹ 27.60 lakh was not intimated (July 2018).				
116	Forensic Science				
	O	44.26			
	R	(-)1.44	42.82	42.76	
				(-)0.06	
	Decrease in provision by ₹ 1.44 lakh was stated to be due to transfer of Sr. Police Personnels.				

Grant No. 30 Police contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
800 Other Expenditure				
76 Upgradation grant recommended by the 10th Finance Commission				
O	1,54.20			
R (-)	1,14.40	39.80	39.79	(-)0.01
Reduction of provision by ₹ 1,14.40 lakh was made due to non-receipt of claims.				
2070 OTHER ADMINISTRATIVE SERVICES				
106 Civil Defence				
60 Establishment				
O	71.66			
R	(-)6.39	65.27	65.26	(-)0.01
Withdrawal of fund by ₹ 6.39 lakh was made to meet expenditure under other heads within the same Grant and transfer of Sr. Police Personnels.				
108 Fire Protection and Control				
60 Establishment				
O	9,23.91			
S	94.00			
R	(-)19.81	9,98.10	9,98.01	(-)0.09
Augmentation of provision through Supplementary provision obtained in August 2017 was stated to be required for procurement of fire suit. Reduction of provision by ₹ 19.81 lakh through surrender was due to transfer of Sr. Police Personnels.				
(iv)	Excess under the Revenue Section occurred as under :-			
2055 POLICE				
001 Direction and Administration				
60 Inspector General of Police				
O	8,89.62			
R	2,82.54	11,72.16	11,71.03	(-)1.13
Enhancement of fund by ₹ 2,82.54 lakh through re-appropriation was made to meet shortfall under other heads within the same Grant. Reason for the ultimate saving of ₹ 1.13 lakh was not intimated (July 2018).				

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
800	Other Expenditure			
75	Check-Post at Other Places (Expenditure to be reimbursed by Government of India)			
	O	10,42.22		
	R	6.00	10,48.22	10,47.73
				(-)0.49

Augmentation of provision through re-appropriation by ₹ 6.00 lakh was made to meet shortfall office expenses.

2070 OTHER ADMINISTRATIVE SERVICES

107	Home Guards			
60	Establishment			
	O	1,37.51		
	R	2.14	1,39.65	1,39.62
				(-)0.03

Addition to provision by ₹ 2.14 lakh by way of re-appropriation was made to meet expenditure under office expenses and motor vehicles.

Capital**Voted**

- (i) **An amount of ₹ 1,13.94 lakh was anticipated and surrendered during the year against the total saving of ₹ 3,55.30 lakh.**
- (ii) **Saving under the Capital Section occurred as under :-**

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4055	CAPITAL OUTLAY ON POLICE			
207	State Police			
74	Various Infrastructure Project delinked by GOI			
	O	6,14.73		
	R	(-)1,13.94	5,00.79	4,89.47
				(-)11.32
				Provision was surrendered by ₹ 1,13.94 lakh due to non-utilisation of fund transferred to Building and Housing Department. Reason for the final saving of ₹ 11.32 lakh was not intimated (July 2018).
75	Construction of Police Memorial			
	O	...		
	S	20.00		
	R	...	20.00	...
				(-)20.00
				Creation of provision by ₹ 20.00 lakh through Supplementary provision obtained in August 2017 was stated to be required for construction of police memorial. Non-utilisation of entire provision of ₹ 20.00 lakh was not intimated (July 2018).
211	Police Housing			
60	Construction			
	O	3,00.00		
	S	50.00		
	R	...	3,50.00	2,00.00
				(-)1,50.00
				Enhancement of provision by ₹ 50.00 lakh by way of Supplementary provision obtained in August 2017 was stated to be required for construction of police quarters. Reason for the final saving of ₹ 1,50.00 lakh was not intimated (July 2018).

Grant No. 30 Police conclud.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
60	<i>Other Buildings</i>			
051	Construction			
44	Fire Services			
	O	37.04		
	S	1,00.00		
	R	...	1,37.04	77.00 (-)60.04

Addition of fund by ₹ 1,00.00 lakh by way of Supplementary provision obtained in August 2017 was stated to be required for construction of fire stations. Reason for the ultimate saving of ₹ 60.04 lakh was not intimated (July 2018).

Grant No. 31 Energy and Power

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

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

Original	55,62			
Supplementary	4,85	60,47	60,33	(-)14

2216 - HOUSING

Original	39,12			
Supplementary	2,72	41,84	41,68	(-)16

2801 - POWER

Original	2,28,54,72			
Supplementary	1,87,38	2,30,42,10	2,08,09,57	(-)22,32,53

2810 - NON-CONVENTIONAL SOURCES OF ENERGY

Original	1,15,00			
Supplementary	67,00	1,82,00	1,82,00	...

TOTAL VOTED

Original	2,30,64,46			
Supplementary	2,61,95	2,33,26,41	2,10,93,58	(-)22,32,83
Surrendered				20,29,54

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

Original	1,18,74,61			
Supplementary	30,02,24	1,48,76,85	75,79,43	(-)72,97,42

Grant No. 31 Energy and Power contd...

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

(₹ in thousand)

TOTAL VOTED

Original	1,18,74,61			
Supplementary	30,02,24	1,48,76,85	75,79,43	(-72,97,42)
Surrendered				67,91,29

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 26.48 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 20,29.54 lakh was anticipated and surrendered during the year.**
- (iii) **Saving under Revenue Section occurred as under :-**

(₹ in lakh)

Head

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2059 PUBLIC WORKS				
80 <i>General</i>				
053 Maintenance and Repairs				
60 Work Charged Establishment				
O	27.32			
S	4.85			
R	(-0.02)	32.15	32.11	(-)0.04

Augmentation of provision by ₹ 4.85 lakh through Supplementary provision was stated to be required for payment of wages.

Grant No. 31 Energy and Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2216	HOUSING			
05	<i>Genera Pool Accomodation</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
O		12.80		
S		2.72		
R		(-0.01)	15.51	15.43
				(-)0.08
Enhancement of provision by ₹ 2.72 lakh through Supplementary provision was stated to be required for payment of wages.				
2801	POWER			
80	<i>General</i>			
001	Direction and Administration			
O		1,21,34.58		
S		33.70		
R		(-)20,29.48	1,01,38.80	1,01,40.09
				(+)1.29
Supplymentary Demand obtained ₹ 33.70 lakh proved unnecessary. Surrender of provision by ₹ 20,29.48 lakh was attributed to (i) facilitate the equal provision under capital head of account for investment in Sikkim Power Investment Corporation Limited Cess, (ii) retirement and taransfer of officer and staff. Excess of ₹ 1.29 lakh was made without assiging any specific reason.				
103	Administration of Energy Conservation Act			
O		2,00.00		
R		...	2,00.00	...
				(-)2,00.00

Reason for non-utilisation of entire budgeted provision was stated that provision was kept in anticipation of release of fund from Bureau of Energy. As it was being awaited, the saving could not be surrendered.

Grant No. 31 Energy and Power contd...

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

Capital**Voted**

(ii) An amount of ₹ 67,91.29 lakh was anticipated and surrendered during the year.

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

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

4801 CAPITAL OUTLAY ON POWER PROJECTS

01 *Hydel Generation*

800 Other expenditure

79 Schemes under Ministry of New and Renewable Energy (100%CSS)

O 14,75.60

R (-)14,75.60

...

...

...

Entire provision of ₹ 14,75.60 lakh was surrendered due to non-receipt of fund from Government of India.

81 State Share of Chaten Hydel Project

O ...

S 5,00.00

R ...

5,00.00

...

(-)5,00.00

Creation of fund through Supplementary provision ₹ 5,00.00 lakh obtained in August 2017 was stated to be required for Hydel Project. Specific reason for saving of entire provision of ₹ 5,00.00 lakh was not given.

Grant No. 31 Energy and Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
05	<i>Transmission and Distribution</i>			
800	Other expenditure			
46	Schemes under Non-Lapsable Pool of Central Resources (NLCPR)			
	O	61,71.06		
	R	(-)31,53.29	30,17.77	30,17.30
				(-)0.47
				Surrender of provision of ₹ 31,53.29 lakh was stated due to non-receipt of fund from Government of India.
47	Schemes under North Eastern Council (NEC)			
	O	29,21.71		
	R	(-)18,34.16	10,87.55	10,86.70
				(-)0.85
				Withdrawal of provision by ₹ 18,34.16 lakh through surrender was attributed to non-receipt of fund from 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	...	...
				...
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim Includ. drawing of 11 KV Transmission lines for Power Evacuation & other Allied Electrical Works in and Around Gangtok in East..(NEC)			
	O	20.90		
	R	(-)20.90	...	...
				...

Grant No. 31 Energy and Power concld...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)			
	O	92.72		
	R	(-92.72	...	...
97	Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim(NLCPR)			
	O	7.16		
	R	(-7.16	...	...
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadon 66/11KV Sub-station, East Sikkim(NLCPR)			
	O	1,61.99		
	R	(-1,61.99	...	...
99	Installation of 1X15MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim(NLCPR)			
	O	8.89		
	R	(-8.89	...	...

Surrender of entire provisions by ₹ 36.58 lakh, ₹ 20.90 lakh, ₹ 92.72 lakh, ₹ 7.16 lakh, ₹ 1,61.99 lakh and ₹ 8.89 lakh in the above mentioned six cases was stated to be due to non-receipt of fund from Government of India.

Grant No. 32 Printing and Stationery

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

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

Original	8,91,57			
Supplementary	50,00	9,41,57	9,41,51	(-)6

TOTAL VOTED

Original	8,91,57			
Supplementary	50,00	9,41,57	9,41,51	(-)6
Surrendered				5

CAPITAL**VOTED****4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING**

Original	4,00,00			
Supplementary	11,00	4,11,00	4,11,00	0

TOTAL VOTED

Original	4,00,00			
Supplementary	11,00	4,11,00	4,11,00	0
Surrendered				0

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

Grant No. 32 Printing and Stationery conclud...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2058	STATIONERY AND PRINTING			
103	Government Presses			
60	Sikkim Government Press, Gangtok			
	O	8,91.57		
	S	50.00		
	R	(-0.05)	9,41.52	9,41.51 (-)0.01

Augmentation of provision by ₹ 50.00 lakh through Supplementary Demand in January 2018 was required to settle pending liabilities. Surrender of ₹ 0.05 lakh was reported to be due to non-concurrence of medical expenditure by Health & Family Welfare Department.

Capital

Voted

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 3,64.87 lakh has been included in the actual expenditure.**

4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING

103	Government Presses			
60	Sikkim Government Press, Gangtok			
	O	4,00.00		
	S	11.00	4,11.00	4,,11.00 ...

Supplementary Demand of ₹ 11.00 lakh was acquired in January 2018 for balance payment for purchase of one new Komori enthrone 429 brand four colour offset printing machine.

Grant No. 33 Water Security and Public Health Engineering

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2059 - PUBLIC WORKS				
Original	1,43,14			
Supplementary	...	1,43,14	1,41,32	(-)1,82
2215 - WATER SUPPLY AND SANITATION				
Original	21,07,58			
Supplementary	83,72	21,91,30	20,23,67	(-)1,67,63
2216 - HOUSING				
Original	1,20,50			
Supplementary	...	1,20,50	1,18,67	(-)1,83
TOTAL VOTED				
Original	23,71,22			
Supplementary	83,72	24,54,94	22,83,66	(-)1,71,28
Surrendered				1,70,28
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
Original	1,19,45,16			
Supplementary	13,40,43	1,32,85,59	58,59,18	(-)74,26,41

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

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

TOTAL VOTED

Original	1,19,45,16			
Supplementary	13,40,43	1,32,85,59	58,59,18	(-)74,26,41
Surrendered				37,24,40

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

- (i) **Actual expenditure includes ₹ 1.80 lakh towards unadjusted Abstract Contingent Bills.**
- (ii) **An amount of ₹ 1,70.28 lakh was anticipated and surrendered during the year.**
- (iii) **Saving under Revenue Section occurred as under :-**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2059 PUBLIC WORKS				
01 Office Buildings				
053 Maintenance and Repairs				
60 Work Charged Establishment				
O	79.18			
R	(-)1.07	78.11	78.11	...

An amount of ₹ 1.07 lakh was surrendered due to transfer, death and retirement of employees.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
61	Other Maintenance Expenditure			
	O	63.96		
	R	(-)0.72	63.24	63.21
				(-)0.03
	Provision was decreased by ₹ 0.72 lakh through surrender due to non-receipt of bills from Division Office.			
2215	WATER SUPPLY AND SANITATION			
<i>01</i>	<i>Water Supply</i>			
001	Direction and Administration			
34	P.H.E. Department			
	O	14,50.36		
	S	3.72		
	R	(-)1,59.39	12,94.69	12,94.56
				(-)0.13
	Augmentation of fund of ₹ 3.72 lakh through Supplementary provision obtained in January 2018 was stated to be required for settlement of electricity bills. Original provision of ₹ 1,59.39 lakh was surrendered due to transfer, death and retirement of employees.			
101	Urban water supply programmes			
60	Maintenance and Repairs			
	O	5,32.72		
	S	80.00		
	R	(-)2.19	6,10.53	6,09.78
				(-)0.75
	Enhancement of fund of ₹ 80.00 lakh by way of Supplementary provision obtained in January 2018 was stated to be required for wages. Provision was reduced by ₹ 2.19 lakh due to transfer, death and retirement of employees.			
<i>02</i>	<i>Sewerage and Sanitation</i>			
107	Sewerage Services			
60	Maintenance and Repairs			
	O	1,24.50		
	R	(-)5.12	1,19.38	1,19.38
				...

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2216	HOUSING			
05	<i>Genera Pool Accomodation</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	48.46		
	R	(-)1.79	46.67	46.67

Surrender of ₹ 5.12 lakh and ₹ 1.79 lakh in the above two cases was stated to be due to transfer, death and retirement of employees.

Capital

Voted

- (i) **An amount of ₹ 37,24.40 lakh was anticipated and surrendered during the year.**
- (ii) **Saving under Capital Section occurred as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	<i>Water Supply</i>			
101	Urban Water Supply			
60	Gangtok Water Supply Schemes (East) (R)			
	O	28.72		
	S	6,87.54		
	R	(-)28.72	6,87.54	6,87.51

Supplementary Demand of ₹ 6,87.54 lakh obtained in August 2017 was stated to be required for implementation of North Eastren Council scheme, land compensation and slop stabilization work of Gangtok water supply scheme under Special Plan Assistance fund. Reason for surrender of ₹ 28.72 lakh was stated to be due to non-receipt of fund from Government of India.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
63	Pakyong Water Supply Schemes (East)			
	O	1,77.02		
	R	(-)72.77	1,04.25	1,03.80
				(-)0.45
	Surrender of ₹ 72.77 lakh was made because of non-submission of anticipated bills.			
70	Other Water Supply Schemes			
	O	21,57.96		
	S	3,04.39		
	R	(-)8,04.47	16,57.88	16,52.25
				(-)5.63
	Enhancement of provision by ₹ 3,04.39 lakh through Supplementary Demand was stated to be required for implementation of Special Plan Assistance scheme. Reduction of provision by ₹ 8,04.47 lakh was made due to non-submission of consultancy bill and non-receipt of fund from Government of India. Reason for final saving of ₹ 5.63 lakh was intimated to be due to non-receipt of anticipated bills on time.			
71	Schemes under 10% Lumpsum Provision for NE States including Sikkim (100%CSS)			
	O	9,66.16		
	R	(-)8,55.86	1,10.30	1,10.30
				...
	Original provision was reduced by ₹ 8,55.86 lakh through surrender in March 2018 due to non-receipt of fund from Government of India.			
72	Water Supply Scheme for South District			
	O	28,14.47		
	S	2,50.00		
	R	(-)15,82.70	14,81.77	14,09.47
				(-)72.30
	Augmentation of provision by ₹ 2,50.00 lakh was made through Supplementary Demand in August 2017 for implementation of North Eastren Council Scheme. Reduction of provision by ₹ 15,82.70 lakh by means of surrender was due to non-receipt of Central Share. Reason for ultimate saving of ₹ 72.30 lakh was stated to be due to adjustment of mobilisation advance by Pay and Accouns Office which was not communicated and hence surrender could not be made.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
73	Water Supply Scheme for East District			
	O	8,97.56		
	S	98.50		
	R	(-)1,91.04	8,05.02	8,04.39
				(-)0.63
	Enhancement of provision by ₹ 98.50 lakh through Supplementary Demand was stated to be required for implementation of Special Plan Assistance scheme. Reduction of provision by ₹ 1,91.04 lakh was made due to non-submission of anticipated bills.			
74	Water Supply Scheme for West District			
	O	1,14.26	2	
	R	(-)1,14.26	...	...
102	Rural Water Supply			
34	P.H.E. Department			
	O	1,71.49		
	R	(-)91.43	80.06	73.61
				(-)6.45
	Original provisions of ₹ 1,14.26 lakh and ₹ 91.43 lakh through surrender in March 2018 in the above two cases were reduced due to non-receipt of bills. Reason for ultimate saving of ₹ 6.45 lakh under head 4215-102-34 was intimated due to payment made as per bills received.			
02	<i>Sewerage and Sanitation</i>			
106	Sewerage Services			
62	Drainage and Sewerage system in South District			
	O	46,16.52		
	R	...	46,16.52	10,00.00
				(-)36,16.52
	Reason for the final saving of ₹ 36,16.52 lakh was reported to be due to non-receipt of fund from Government of India.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iii) Excess under Capital Section occurred as under :-				
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
<i>01</i>	<i>Water Supply</i>			
101	Urban Water Supply			
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
O		1.00		
R		16.85	17.85	...

Augmentation of fund of ₹ 16.85 lakh by way of re-appropriation from head 4215-01-101-70-73 was made due to meet up insufficient provision under 4215-01-101-70-75.

Appropriation: Public Service Commission

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

(₹ in thousand)

REVENUE

CHARGED

2051 - PUBLIC SERVICE COMMISSION

<i>Original</i>	3,66,13			
<i>Supplementary</i>	82,00	4,48,13	4,48,12	(-)1
TOTAL CHARGED				
<i>Original</i>	3,66,13			
<i>Supplementary</i>	82,00	4,48,13	4,48,12	(-)1
<i>Surrendered</i>				...

Notes and comments

Revenue

Charged

- (i) **Actual expenditure includes unadjusted Abstract Contingent Bill amounting to ₹ 68.12 lakh.**

Grant No. 34 Roads and Bridges

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

(₹ in thousand)

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

Original	1,06,21			
Supplementary	...	1,06,21	18,44	(-)87,77

3054 - ROADS AND BRIDGES

Original	80,49,99			
Supplementary	13,30,61	93,80,60	95,44,76	(+)1,64,16

TOTAL VOTED

Original	81,56,20			
Supplementary	13,30,61	94,86,81	95,63,20	(+)76,39
Surrendered				1,63,33

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

Original	2,06,07,86			
Supplementary	1,44,55,75	3,50,63,61	2,93,05,20	(-)57,58,41

TOTAL VOTED

Original	2,06,07,86			
Supplementary	1,44,55,75	3,50,63,61	2,93,05,20	(-)57,58,41
Surrendered				21,36,03

Grant No. 34 Roads and Bridges contd...

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

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

- (i) **Actual expenditure includes ₹ 1.42 lakh towards unadjusted Abstract Contingent Bills.**
- (ii) **Excess under Revenue Section amounting to ₹ 76.39 lakh requires regularisation.**
- (iii) **An amount of ₹ 1,63.33 lakh was anticipated and surrendered.**
- (iv) **Saving under the Grant was mainly as under :-**

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2059 PUBLIC WORKS			
60 <i>Other Buildings</i>			
799 <i>Suspense</i>			
35 <i>Roads and Bridges Department</i>			
O	1,00.00		
R	(-)87.77	12.23	12.23 ...

Anticipated saving of ₹ 87.77 lakh was reduced from budgeted provision through surrender due to less procurement of stock materials.

Grant No. 34 Roads and Bridges contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
3054	ROADS AND BRIDGES				
80	<i>General</i>				
001	Direction and Administration				
35	Roads and Bridges Department				
	O	36,21.08			
	S	57.84			
	R	(-66.01	36,12.91	36,07.42	(-5.49
<p>Augmentation of provision through Supplementary provision ₹ 57.84 lakh obtained in January 2018 was stated to be required for meeting shortfall under salaries. Original provision was reduced by ₹ 66.01 lakh due to transfer of employees. Reason for ultimate saving of ₹ 5.49 lakh was intimated due to non-utilisation of fund transferred to district office because of regularisation of Muster Roll and Work Charged employees and the fact was not reported to the department.</p>					
052	Machinery and Equipment				
71	Maintenance & Repair Road Machineries				
	O	1,52.35			
	R	(-9.55	1,42.80	1,43.12	(+0.32
<p>Provision to the tune of ₹ 9.55 lakh was reduced through re-appropriation due to transfer of employees.</p>					

Capital**Voted**

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

Grant No. 34 Roads and Bridges contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
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	...	...	...
Fund was surrendered being token porvision.				
68 Construction of Steel Bridge in South Sikkim				
O	6,41.62			
R	(-)1,10.10	5,31.52	5,31.51	(-)0.01
Surrender of ₹ 1,10.10 lakh was made due to non-receipt of fund from Government of India.				
70 Construction of Bridges in West Sikkim				
O	1,87.20			
R	(-)1,87.20	...	...	...
The entire provision of ₹ 1,87.20 lakh was surrendered due to non-receipt of fund from Government of India.				

Grant No. 34 Roads and Bridges conclud.

Head		(₹ in lakh)		
		Total Grant		Actual Expenditure
337				
60	District Roads			
	O	1,48,99.02		
	S	1,38,03.98		
	R	(-)7,88.83	2,79,14.17	2,76,44.47
				(-)2,69.70
	Enhancement of provision by way of Supplementary provision obtained in August 2017 and January 2018 was stated to be required for development of roads. Original provision was reduced by ₹ 7,88.83 lakh due to non-receipt of anticipated fund from Government of India. Reason for ultimate saving of ₹ 2,69.70 lakh was stated to be due to non-receipt of anticipated bills and delay process for construction of bridge at North Sikkim. Saving amount could not be surrendered as this was obtained through Supplementary provision.			
62	New Schemes under NABARD			
	O	16,00.00		
	S	6,51.76		
	R	(-)4,66.14	17,85.62	17,85.20
				(-)0.42
	Addition of fund by means of Supplementary provision obtained in January 2018 was stated to be required for upgradation of road from Kongri to Labdang, West Sikkim. Original provision was reduced by ₹ 4,66.14 lakh due to non-achievement of progress of work as projected and non-receipt of anticipated fund from Government of India.			
05	<i>Roads of Interstate or Economic Importance</i>			
337	Road Works			
60	District Roads			
	O	7,80.01		
	R	(-)5,83.62	1,96.39	1,96.38
				(-)0.01
	Provision of ₹ 5,83.62 lakh was surrendered due to non-receipt of anticipated fund from Government of India.			
61	Schemes Funded under Sikkim Transport Infrastructure Development Fund			
	O	25,00.00		
	R	(-)0.13	24,99.87	24,94.94
				(-)4.93
	Reason for non-utilisation of residual fund was intimated to be due to technical problem in Sikkim Integrated Financial Management System and consequently, bills were released based on the Sikkim Integrated Financial Management System by Pay and Accouns Office.			

Grant No. 35 Rural Management and Development

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

REVENUE**VOTED****2215 - WATER SUPPLY AND SANITATION**

Original	21,52,74			
Supplementary	3,09,00	24,61,74	15,97,24	(-)8,64,50

2216 - HOUSING

Original	8,50,00			
Supplementary	25,73,74	34,23,74	27,33,39	(-)6,90,35

2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Original	23,80,51			
Supplementary	2,11,51	25,92,02	27,11,15	(+)1,19,13

2505 - RURAL EMPLOYMENT

Original	1,51,75,00			
Supplementary	...	1,51,75,00	1,02,54,88	(-)49,20,12

2515 - OTHER RURAL DEVELOPMENT PROGRAMMES

Original	9,00,01			
Supplementary	3,26,20	12,26,21	8,01,20	(-)4,25,01

3054 - ROADS AND BRIDGES

Original	23,64,22			
Supplementary	8,00,00	31,64,22	28,81,39	(-)2,82,83

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
TOTAL VOTED				
Original	2,38,22,48			
Supplementary	42,20,45	2,80,42,93	2,09,79,25	(-)70,63,68
Surrendered				70,21,54
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
Original	36,29,89			
Supplementary	20,00,00	56,29,89	51,54,57	(-)4,75,32
4216 - CAPITAL OUTLAY ON HOUSING				
Original	59,57			
Supplementary	1,00,00	1,59,57	1,59,57	...
4515 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
Original	5,20,56			
Supplementary	10,40,00	15,60,56	12,67,40	(-)2,93,16
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
Original	1,87,98,42			
Supplementary	1,44,24,08	3,32,22,50	3,26,54,13	(-)5,68,37
TOTAL VOTED				
Original	2,30,08,44			
Supplementary	1,75,64,08	4,05,72,52	3,92,35,67	(-)13,36,85
Surrendered				13,13,95

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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Notes and comments

Revenue

Voted

- (i) **Actual expenditure includes ₹ 10.76 lakh towards unadjusted Abstract Contingent Bills.**
- (ii) **Against the final saving of ₹ 70,63.68 lakh in the Grant ₹ 70,21.54 lakh was surrendered from the Grant in March 2018.**
- (iii) **Savings in the Grant occurred mainly under :-**

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

2215 WATER SUPPLY AND SANITATION

02 *Sewerage and Sanitation*

105 Sanitation Services

81 Swachh Bharat Mission (Gramin)(SBM)

O	10,75.00			
R	(-)8,96.10	1,78.90	1,78.90	...

Withdrawal of provision by ₹ 8,96.10 lakh through surrender in March 2018 was attributed to non-receipt of fund from Ministry Drinking Water and Sanitation, Government of India as per allocation and only State Share was released.

2216 HOUSING

03 *Rural Housing*

800 Other expenditure

37 Pradhan Mantri Awas Yojana(PMAY)

O	8,50.00			
R	(-)7,16.51	1,33.49	1,33.49	...

Reduction of provision by ₹ 7,16.51 lakh through surrender in March 2018 was due to non-receipt of fund from Ministry of Rural Development, Government of India.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2505	RURAL EMPLOYMENT			
01	<i>National Programmes</i>			
702	Jawahar Rojgar Yojana			
37	National Rural Livelihood Mission (NRLM)			
	O	1,75.00		
	R	(-)68.64	1,06.36	1,06.36
				...
	Surrender of provision of ₹ 68.64 lakh in March 2018 was stated to be due to non-receipt of Central Share.			
60	<i>Other Programmes</i>			
703	Employment Assurance Scheme			
34	National Rural Employment Guarantee Scheme			
	O	1,50,00.00		
	R	(-)48,51.48	1,01,48.52	1,01,48.52
				...
	Decrease of provision by ₹ 48,51.48 lakh by way of surrender was attributed to less receipt of Central share as per allocation.			
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
102	Community Development			
36	Shyama Prasad Mukherji Rurban Mission			
	O	9,00.01		
	R	(-)4,25.00	4,75.01	4,75.00
				(-)0.01
	Original provision was surrendered by ₹ 4,25.00 lakh was intimated due to non-receipt of fund from Government of India.			

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
3054	ROADS AND BRIDGES				
04	<i>District and Other Roads</i>				
105	Maintenance and Repairs				
60	WorkCharged Establishment				
	O	7,08.50			
	R	(-95.43	6,13.07	6,12.07	(-1.00
	Withdrawal of provision by ₹ 95.43 lakh through re-appropriation was attributed to regularisation of Muster Roll and Work Charged employees.				
337	Road Works				
36	Rural Development Department				
	O	4,36.80			
	S	8,00.00			
	R	(-87.80	11,49.00	11,46.90	(-2.10
	Addition of fund by ₹ 8,00.00 lakh by means of Supplementary Demand obtained in August 2017 and January 2018 was stated to be required for maintenance and repair of roads under Prime Minister Gram Sadak Yojna. Reduction of original provision by ₹ 87.80 lakh was attributed to no fresh sanction was obtained, non-submission of bills from Block Administrative Centre/Sub-divisions. Reason for ultimate saving of ₹ 2.10 lakh was stated due to non-submission of anticipated bills.				
80	<i>General</i>				
001	Direction and Administration				
36	Rural Development Department				
	O	11,68.92			
	R (-)	53.05	11,15.87	11,00.76	(-15.11
	Withdrawal of provision by ₹ 53.05 lakh through surrender/re-appropriation was attributed to regularisation of Muster Roll and Work Charged employees and to make fund available for other head. No specific reason was assigned against non-utilisation of residual fund (July 2018).				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
799	Suspense			
36	Rural Development Department			
	O	50.00		
	R	(-28.34)	21.66	21.66 ...

Reason for surrender of ₹ 28.34 lakh was stated to be due non-submission of bills.

(iv) **Saving mentioned in note (iii) above was counter balanced by excess as under :**

2215 WATER SUPPLY AND SANITATION

01 Water Supply

001 Direction and Administration

36 Rural Development Department

	O	10,44.50		
	S	3,09.00		
	R	34.32	13,87.82	13,85.87 (-)1.95

Augmentation of fund by ₹ 3,09.00 lakh by way of Supplementary provision obtained in August 2017 and January 2018 was stated to be required for Gram Swaraj Abhiyan and purchase of vehicles. Further addition to provision by ₹ 38.52 lakh through re-appropriation was made to meet shortfall under salaries and surrender of ₹ 4.20 lakh was stated to be due to transfer of staff and non-submission of Travel Allowance bills in time. Reason for non-utilisation of fund by ₹ 1.95 lakh was stated to be due to non-submission of bills in time.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2216	HOUSING			
03	<i>Rural Housing</i>			
800	Other expenditure			
35	Rural Development Department			
	O	...		
	S	22,12.74		
	R	27.80	22,40.54	22,38.90 (-)1.64

Creation of fund by ₹ 22,12.74 lakh through Supplementary provision obtained in August 2017 was stated to be required for distribution of Galvanized Corrugated Iron sheets, Liquefied Petroleum Gas connection and House upgradation grants under Gram Swaraj Abhiyan. Augmentation of provision by ₹ 27.80 lakh through re-appropriation was due to clear CST bills. Reason for eventual saving of ₹ 1.64 lakh was stated to be due to non-submission of adjustment bills by STCS within the financial year.

2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

01	<i>Integrated Rural Development programme</i>			
001	Direction and Administration			
45	East District			
	O	9,13.21		
	R	16.94	9,30.15	9,27.86 (-)2.29

Enhancement of provision by ₹ 16.94 lakh was the net effect of re-appropriation of fund by ₹ 33.20 lakh due to meet up deficit under salaries and surrender of ₹ 16.26 lakh due to transfer of staff. No specific reason was assigned against non-utilisation of residual fund (July 2018).

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
46	West District			
	O	6,13.60		
	S	31.24		
	R	50.47	6,95.31	6,87.33 (-)7.98
<p>Augmentation of provision by ₹ 31.24 lakh by way of Supplementary provision obtained in August 2017 and January 2018 was stated to be required for salaries, establishment of a new Block Administrative Center at Mangalbarey, West Sikkim and procurement of vehicles. Further addition to the provision by ₹ 50.47 lakh through re-appropriation was to meet shortfall under wages due to enhancement of wage rate. Reason for final saving of ₹ 7.98 lakh was not assigned specifically.</p>				
47	North District			
	O	2,40.37		
	R	8.80	2,49.17	2,44.23 (-)4.94
<p>Augmentation of provision by ₹ 8.80 lakh by way of re-appropriation in March 2018 was stated to be due to meet deficit under salaries for filling up of vacant posts and wages. Reason for non-utilisation of residual fund was assigned transfer of officials to other department.</p>				
48	South District			
	O	6,13.33		
	R	62.48	6,75.81	6,74.13 (-)1.68
<p>Augmentation of provision by ₹ 62.48 lakh was made through re-appropriation was attributed to appointment in the vacant posts and revision of wage rate. Reason for final saving of ₹ 1.68 lakh was not assigned specifically.</p>				

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

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

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

4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION01 *Water Supply*

102 Rural Water Supply

36 Rural Development Department

O	13,29.89			
S	20,00.00			
R	(-)2,78.91	30,50.98	30,50.98	...

Augmentation of provision by ₹ 20,00.00 lakh by means of Supplementary provision was stated to be required for implementation of Rural Village Water Supply Scheme. Reduction of provision by ₹ 2,78.91 lakh through re-appropriation/surrender was attributed to delay in completion of NLCPR work and non-receipt of anticipated bills.

40 National Rural Drinking Water Programme (NRDWP)

O	23,00.00			
R	(-)1,96.41	21,03.59	21,03.59	...

Surrender of provision by ₹ 1,96.41 lakh in March 2018 was stated to be due to non-receipt of fund from Government of India.

4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

102 Community Development

O	1,00.00			
S	1,40.00			
R	(-)1,00.00	1,40.00	1,40.00	...

Supplementary Demand for ₹ 1,40.00 lakh was obtained in August 2017 and January 2018 for construction of Community Centre, Kishan Bazar and Block Development Office. Surrender of original provision by ₹ 1,00.00 lakh was made due to non-implementation of scheme.

Grant No. 35 Rural Management and Development conclud.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
103	Rural Development			
	O	1,70.56		
	S	3,00.00		
	R	(-),1,70.56	3,00.00	3,00.00 ...
	Augmentation of provision by ₹ 3,00.00 lakh through Supplementary provision obtained in August 2017 was stated to be required for construction of Gausalas. Reduction of provision by ₹ 1,70.56 lakh through surrender was attributed to non-receipt of fund from Government of India.			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	<i>District & Other Roads</i>			
101	Bridges			
36	Rural Development Department			
	O	4,50.00		
	R	(-)64.51	3,85.49	3,85.49 ...
	Surrender of provision by ₹ 64.51 lakh was stated to be due to slow progress of work, reimbursement could not be made.			
50	Infrastructure Development for Destinations and Circuits			
	O	5,58.00		
	R	(-)4,86.19	71.81	71.81 ...
	Provision was reduced by ₹ 4,86.19 lakh through re-appropriation/surrender in March 2018 due to delay in completion of Non-Lapsable Central pool of Resoirces works and non-receipt of fund from North Eastren Council.			
337	Road Works			
36	Rural Development Department			
	O	13,90.42		
	S	24,50.90		
	R	(-)17.37	38,23.95	38,23.67 (-)0.28
	Enhancement of provision by ₹ 24,50.90 lakh through Supplementary provision was stated to be required for construction of Bridges, land compensation for Prime Minister Gram Sadak Yojna and scheme funded under National Bank for Agriculture and Rural Development. Surrender of provision by ₹ 17.37 lakh was attributed to non-receipt of bills.			

Grant No. 36 Science, Technology and Climate Change

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

REVENUE**VOTED****3425 - OTHER SCIENTIFIC RESEARCH**

Original	3,00,80			
Supplementary	44,81	3,45,61	3,45,31	(-)30
TOTAL VOTED				
Original	3,00,80			
Supplementary	44,81	3,45,61	3,45,31	(-)30
Surrendered				19

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
3425 OTHER SCIENTIFIC RESEARCH				
60 Other Expenditure				
001 Direction and Administration				
37 Science and Technology Department				
O	2,35.80			
S	44.81			
R	(-)0.19	2,80.42	2,80.31	(-)0.11

Augmentation of provision by way of Supplementary provision in January 2018 was stated to be required for salaries. Original provision was surrendered by ₹ 0.19 lakh in March 2018 without assigning any reason.

Grant No. 37 Sikkim Nationalised Transport

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

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

Original	56,89,89			
Supplementary	1,54,32	58,44,21	57,66,77	(-)77,44

TOTAL VOTED

Original	56,89,89			
Supplementary	1,54,32	58,44,21	57,66,77	(-)77,44
Surrendered				77,46

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

Original	3,00,00			
Supplementary	...	3,00,00	2,97,45	(-)2,55

TOTAL VOTED

Original	3,00,00			
Supplementary	...	3,00,00	2,97,45	(-)2,55
Surrendered				2,54

Grant No. 37 Sikkim Nationalised Transport contd...

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3055 ROAD TRANSPORT				
201 Sikkim Nationalised Transport				
60 Management				
O	9,77.97			
S	20.00			
R	(-)63.87	9,34.10	9,34.09	(-)0.01
Supplementary provision ₹ 20.00 lakh obtained in January 2018 was stated to be required for additional provision in the sub-head for purchase of one vehicle for Hon'ble Minister. Original provision was reduced by ₹ 63.87 due to transfer/retirement of officers and staff.				
61 Operation				
O	43,59.07			
S	74.32			
R	(-)13.59	44,19.80	44,19.84	(+)0.04

Augmentation of provision of ₹ 74.32 lakh by way of Supplementary provision obtained in August 2017 and January 2018 was to be required for procurement of Diesel (High Speed Diesel) and payment of wages due to increase in rate. Reduction of original provision by ₹ 13.59 lakh was reported to be due to transfer/retirement of officers and staff.

Grant No. 37 Sikkim Nationalised Transport conclud.

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
5055 CAPITAL OUTLAY ON ROAD TRANSPORT				
102 Acquisition of Fleet				
61 Fleet Purchase				
O	3,00.00			
R	(-)2.54	2,97.46	2,97.45	(-)0.01

Reason for surrender of provision by ₹ 2.54 lakh was stated to be due to non-procurement of required accessories as the same was provided by the company alongwith fleet.

Grant No. 38 Social Justice, Empowerment and Welfare

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

REVENUE**VOTED****2215 - WATER SUPPLY AND SANITATION**

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

**2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND
OTHER BACKWARD CLASSES**

Original	48,62,21			
Supplementary	5,98,10	54,60,31	34,92,29	(-)19,68,02

2235 - SOCIAL SECURITY AND WELFARE

Original	93,54,91			
Supplementary	11,29,66	1,04,84,57	73,51,52	(-)31,33,05

2236 - NUTRITION

Original	10,52,02			
Supplementary	1,95,62	12,47,64	9,04,67	(-)3,42,97

2515 - OTHER RURAL DEVELOPMENT PROGRAMMES

Original	2,20,00			
Supplementary	...	2,20,00	...	(-)2,20,00

TOTAL VOTED

Original	1,55,89,14			
Supplementary	19,23,38	1,75,12,52	1,18,48,48	(-)56,64,04
Surrendered				49,67,81

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
Original	1,00,00			
Supplementary	1,00,00	2,00,00	1,50,00	(-)50,00
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
Original	2,30,00			
Supplementary	1,15,00	3,45,00	3,11,57	(-)33,43
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT				
Original	1,00,00			
Supplementary	...	1,00,00	1,00,00	...
4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC				
Original	33,08,88			
Supplementary	...	33,08,88	13,56,33	(-)19,52,55
4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
Original	13,05,00			
Supplementary	1,40,00	14,45,00	1,99,69	(-)12,45,31
4801 - CAPITAL OUTLAY ON POWER PROJECTS				
Original	50,00			
Supplementary	...	50,00	49,39	(-)61
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
Original	3,00,00			
Supplementary	...	3,00,00	2,99,99	(-)1

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

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

TOTAL VOTED

Original	53,93,88			
Supplementary	3,55,00	57,48,88	24,66,97	(-)32,81,91
Surrendered				31,63,39

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 2,32.26 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 49,67.81 lakh was anticipated and surrendered out of total saving of ₹ 56,64.04 lakh during the year.**
- (iii) **Cases of persistent saving during last five years under the Grant are detailed below :-**

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	1,03,36.68	68,55.95	(-) 34,80.73
2013 – 14	1,00,80.95	77,57.09	(-) 23,23.86
2014 – 15	1,17,67.04	86,56.31	(-) 31,10.73
2015 – 16	1,74,64,.83	1,05,96.35	(-) 68,68.48
2016 – 17	1,46,93.72	98,09.02	(-) 48,84.70

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

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

		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2225	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES			
01	<i>Welfare of Scheduled Castes</i>			
001	Direction and Administration			
60	Establishment			
	O	3,12.22		
	S	54.60		
	R	(-)14.76	3,52.06	3,51.53
				(-)0.53
	Supplementary Demands of ₹ 54.60 lakh was obtained in August 2017 and January 2018 for purchase of new vehicles. Surrender of ₹ 14.76 lakh was stated to be due to transfer of officials and non-submission of medical and leave encashment bills.			
277	Education			
61	Educational Support			
	O	13.25		
	R	(-)13.25	...	...
				...
	The entire provision of ₹ 13.25 lakh was surrendered due to non-receipt of fund from Government of India.			
793	Special Central Assistance for Scheduled Castes Component Plan			
	O	1,50.00		
	R	(-)1,19.07	30.93	30.93
				...

Provision of ₹ 1,19.07 lakh was surrendered due to non-completion of scheme in time.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
60	Establishment			
	O	1,79.64		
	S	3.50		
	R	(-)1.56	1,81.58	1,82.03 (+)0.45
	Augmentation of provision by way of Supplementary provision obtained in August 2017 was stated to be required for office expenses. Anticipated provision was reduced by ₹ 1.56 lakh due to non-receipt of medical and leave encashment bills.			
277	Education S.T.(P)			
51	Umbrella Scheme for Education of ST Student			
	O	3.12		
	R	(-)3.12	...	... ..
	The entire provision was surrendered because of non-receipt of fund from Government of India.			
794	Special Central Assistance for Tribal sub-plan			
62	Tribal Sub Plan Central Plan Schemes			
	O	7,90.00		
	R	(-)3,82.39	4,07.61	4,07.62 (+)0.01
	An amount of ₹ 3,82.39 lakh was surrendered on account of non-completion of scheme and non-receipt of fund from Central.			
796	Tribal Area Sub Plan (STP)			
71	Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India			
	O	7,00.00		
	R	(-)1,95.84	5,04.16	5,04.16 ...
	Anticipate provision of ₹ 1,95.84 lakh was surrendered on account of non-completion of scheme.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	<i>Welfare of Backward Classes</i>			
277	Education			
43	Scheme for Development of OBC and DNT and Semi Nomadic Tribes			
	O	5,40.00		
	R	(-)43.34	4,96.66	(-)0.01
	Withdrawal of provision by ₹ 43.34 lakh was attributed to late release of fund by Government of India.			
61	Educational Support			
	O	2,50.00		
	S	1,00.00		
	R	(-)2,50.00	1,00.00	1,00.00 ...
	Augmentation of provision by way of Supplementary provision obtained in August 2017 and January 2018 was stated to be required for scholarship for Backward Class. Original provision was surrendered by ₹ 2,50.00 lakh due to non-release of fund by Central.			
80	<i>General</i>			
800	Other Expenditure			
32	Multi Sectoral Development Programme for Minority			
	O	7,50.00		
	R	(-)4,99.84	2,50.16	2,49.14 (-)1.02
33	Umbrella Schemes for Development of Minorities			
	O	4.20		
	R	(-)3.14	1.06	1.05 (-)0.01
	Reduction of provision by ₹ 4,99.84 lakh and ₹ 3.14 lakh in the above two cases was stated to be due to non-completion of projects and non-submission of bills. Reason for the final saving of ₹ 1.02 lakh under Multi Sectoral Development Programme for Minority was stated due to non-reporting of utilisation of fund transferred to Human Resource Development Department.			

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
42	Scheme for Development of Scheduled Caste				
	O	2,21.00			
	R	(-)98.52	1,22.48	1,22.48	
				...	
	Surrender of fund by ₹ 98.52 lakh from the provision was reported to be due to less release of fund from Government of India.				
51	Umbrella Scheme for Education of ST Student				
	O	7,97.78			
	S	4,00.00			
	R	...	11,97.78	7,74.85	
				(-)4,22.93	
	Enhancement of provision by way of Supplementary provision obtained in August 2017 was stated to be required for implementation of Centrally Sponsored Scheme. Reason for eventual saving of ₹ 4,22.93 lakh was reported that fund could not be utilised as it was released at the fag end of 2017-18 and the said fund being Supplementary provision could not be surrendered.				
52	Ashram Schools				
	O	...			
	S	40.00			
	R	...	40.00	24.90	
				(-)15.10	
	Creation of provision through Supplementary provision obtained in August 2017 was stated to be required for expenditure for Ashram school at Jushingthang. Reason for ultimate saving of ₹ 15.10 lakh was stated to be due to non-receipt of anticipated bills and the same being Supplementary provision could not be surrendered.				
2235	SOCIAL SECURITY AND WELFARE				
02	<i>Social Welfare</i>				
001	Direction and Administration				
39	Social Welfare Department				
	O	12,51.62			
	R	(-)10.43	12,41.19	12,39.74	
				(-)1.45	
	An amount of ₹ 10.43 lakh was surrendered due to bill returned by Pay and Accouns Office. Reason for the final saving of ₹ 1.45 lakh was not specific.				

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
101	Welfare of handicapped				
60	Welfare Activities				
	O	2,91.46			
	S	1,44.26			
	R	(-31.37	4,04.35	3,86.94	(-17.41
<p>Addition to provision through Supplementary provision obtained in August 2017 and January 2018 was stated to be required for additional requirement due to enhancement of rates. Surrender of provision by ₹ 31.37 lakh was made due to non-appointment of Commissioner, non-procurement of materials etc. Reason for ultimate saving of ₹ 17.41 lakh was stated due to less beneficiary than estimated and being Supplementay provision saving could not be surrendered.</p>					
102	Child Welfare				
52	I.C.D.S. Progamme				
	O	21,65.76			
	S	62.76			
	R	(-12,68.12	9,60.40	9,59.19	(-1.21
<p>Addition to provision through Supplementary provision obtained in August 2017 was stated to be required for implementation of Centrally Sponsored Scheme. Surrender of provision by ₹ 12,68.12 lakh was made due to non-receipt of fund from Government of India. Reason for final saving of ₹ 1.21 lakh was stated due to non-receipt of claims and being Supplementay provision saving could not be surrendered.</p>					
54	Rajeev Gandhi Schemes for Empowerment of Adolescent Girls(RGSEAG)SABLA(CSS)				
	O	2,14.06			
	R	(-1,86.59	27.47	27.47	...

Surrender of provision by ₹ 1,86.59 lakh was made due to non-receipt of bills in time.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
63	ICDS Programme (State Share)			
	O	3,20.02		
	R	(-)1,83.63	1,36.39	1,36.39
				...
		An amount of ₹ 1,83.63 lakh was surrendered due to non-release of fund by Central.		
64	Integrated Child Protection Scheme (ICPS) (90:10%CSS)			
	O	5,50.00		
	R	(-)50.96	4,99.04	4,99.04
				...
		Reduction of provision of ₹ 50.96 lakh was made through surrender due to non-receipt of sanction from Government.		
65	Maternity Benefit Programme			
	O	2,70.21		
	R	(-)2,65.55	4.66	4.26
				(-)0.40
103	Women's Welfare			
53	National Mission for Empowerment of women including Indira Gandhi Matritrav S Y(CSS)			
	O	1,89.14		
	R	(-)1,13.58	75.56	75.56
				...
		Withdrawal of provisions by ₹ 2,65.55 lakh and ₹ 1,13.58 lakh through surrender in the above two cases was reported to be due to non-release of fund by Government of India.		
63	Working Women's Hostel, Deorali			
	O	5.00		
	R	(-)3.39	1.61	1.54
				(-)0.07
		Surrender of provision of ₹ 3.39 lakh was made due to incomplete work.		

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
64	Other Women's Welfare Programme			
	O	12.40		
	R	(-)12.10	0.30	0.30 ...
	Withdrawal of provision by ₹ 12.10 lakh through surrender was reported because of non-receipt of claims in time.			
66	Proud Mother Scheme			
	O	5,00.00		
	R	(-)4,36.42	63.58	63.58 ...
	Reduction of provision by ₹ 4,36.42 lakh was stated to be due to late finalisation of process and difficulties in identification of beneficiaries.			
104	Welfare of aged, infirm and destitute			
66	Destitute Homes			
	O	22.82		
	R	(-)19.47	3.35	3.35 ...
	Withdrawal of provision by ₹ 19.47 lakh through surrender was reported because of expenditure partly met up from Integrated Child Protection Scheme fund.			
03	<i>National Social Assistance Programme</i>			
101	National Old Age Pension Scheme			
60	Pension Schemes			
	O	28,80.00		
	S	5,13.47		
	R	(-)3,90.60	30,02.87	30,02.17 (-)0.70
	Augmentation of provision through Supplementary provision obtained in August 2017 was stated to be required for additional requirement due to enhancement of rates. Surrender of provision by ₹ 3,90.60 lakh was made due to late receipt of fund from Government of India.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
102	National Family Benefit Scheme			
61	Pension Schemes			
	O	4,28.52		
	S	1,59.17		
	R	(-),22.22	4,65.47	4,50.11 (-)15.36
<p>Enhancement of provision through Supplementary provision obtained in August 2017 was stated to be required for additional requirement due to enhancement of rates. Surrender of provision by ₹ 1,22.22 lakh was made due late receipt of fund from Government of India. Reason for the ultimate saving of ₹ 15.36 lakh was stated due to less beneficiary than estimated and saving being Supplementay provision could not be surrendered.</p>				
2236	NUTRITION			
02	<i>Distribution of nutritious food and beverages</i>			
101	Special Nutrition programmes			
	O	8,89.99		
	R	(-),3,42.70	5,47.29	5,47.29 ...
<p>Anticipated provision of ₹ 3,42.70 lakh was surrendered in March 2018 due to non-release of fund by Government of India.</p>				
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
796	Tribal Aria Sub Plan			
	O	2,20.00		
	R	...	2,20.00	... (-)2,20.00
<p>Reason for the entire anticipated provision of ₹ 2,20.00 lakh was not intimated (July 2018).</p>				

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

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

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

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

03 *Welfare of Backward Classes*

800 Other expenditure

65 Sikkim Commission for Backward Classes

O 1,10.00

R 1,00.00 2,10.00 2,10.00 ...

Augmentation of fund by ₹ 1,00.00 lakh through re-appropriation was stated to be due to meet requirement for expenditure on organising the convention of the 11th Ethnic communities.

Capital

Voted

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

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

4059 CAPITAL OUTLAY ON PUBLIC WORKS

80 *General*

789 Special Component Plan for Schedule Castes

O ...

S 1,00.00

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

Creation of fund by way of Supplementary provision obtained in August 2017 was stated to be required for construction of S.C. Bhawan at Development Area, Gangtok. Reason for saving of the entire provision of ₹ 1,00.00 lakh was not intimated (July 2018).

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
04	<i>Art and Culture</i>			
796	Tribal Area Sub-Plan			
	O	1,00.00		
	R	...	1,00.00	80.87
				(-)19.13
	Reason for final saving of ₹ 19.13 lakh was not intimated (July 2018).			
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
01	<i>Welfare of Scheduled Castes</i>			
800	Other expenditure			
60	Construction			
	O	6,00.00		
	R	(-)3,79.23	2,20.77	2,20.86
				(+)0.09
02	<i>Welfare of Scheduled Tribes</i>			
800	Other expenditure			
51	Umbrella scheme for Education of ST student			
	O	6,90.00		
	R	(-)3,29.00	3,61.00	3,61.00
				...
60	Construction			
	O	5,13.88		
	R	(-)3,92.36	1,21.52	1,21.52
				...

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	Welfare of Backward Classes			
800	Other Expenditure			
43	Schemes for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes			
	O	12,95.00		
	R	(-)8,46.87	4,48.13	4,47.96
				(-)0.17

Anticipated provisions by ₹ 3,79.23 lakh, ₹ 3,29.00 lakh, ₹ 3,92.36 lakh and ₹ 8,46.87 lakh were surrendered in the above mentioned four cases due to non-completion of work.

80	<i>General</i>			
800	Other Expenditure			
	O	2,10.00		
	R	(-)5.01	2,04.99	2,04.99
				...

An amount of ₹ 5.01 lakh was surrendered in March 2018 due to non-submission of bills.

4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE

02	<i>Social Welfare</i>			
101	Welfare of handicapped			
39	Social Welfare			
	O	5,00.00		
	R	(-)4,99.43	0.57	0.57
				...

Reduction of provision by ₹ 4,99.43 lakh was surrendered in March 2018 due to non-completion of work.

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
102	Child Welfare				
39	Social Welfare				
	O	3,00.00			
	S	1,40.00			
	R	(-)3,00.00	1,40.00	1,05.00	
				(-)35.00	
	Augmentation of fund by way of Supplementary provision obtained in August 2017 and January 2018 was stated to be required for construction of Intrgrated Child Development Scheme Centres - State contribution. Reason for saving of ₹ 35.00 lakh was stated that due to non-submission of bills and the same being Supplementary provision could not be surrendered.				
103	Women's Welfare				
53	National Misson of Empowerment of women including Indira Gandhi Matritav Sahyog Yojana(IGMSY)				
	O	5.00			
	R (-)	5.00	...	...
	The entire provison was surrendered due to non-receipt of bills.				
104	Welfare of aged, infirm and destitute				
39	Social Welfare				
	O	5,00.00			
	R	(-)4,05.88	94.12	94.12	
				...	
	Reason for surrender of provision by ₹ 4,05.88 lakh was reported to be due to non-completion of work.				
4801	CAPITAL OUTLAY ON POWER PROJECTS				
01	<i>Hydel Generation</i>				
796	Tribal Area Sub-Plan				
	O	50.00			
	R	(-)0.61	49.39	49.39	
				...	
	Surrender of fund by ₹ 0.61 lakh was made due to non-utilisation of fund by Power and Energy Department.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	<i>District & Other Roads</i>			
789	Special Component Plan for Schedule Castes			
	O	1,50.00		
	R	(-)1,50.00	...	...
	The entire provision was re-appropriated as there was no ongoing scheme under Special Component Plan for Schedule Castes.			
(ii)	Excess under Capital Section was as under :-			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	<i>General</i>			
796	Tribal Area Sub- Plan			
	O	1,00.00		
	R	...	1,00.00	1,50.00 (+)50.00
	Reason for the final excess of ₹ 50.00 lakh was not intimated (July 2018).			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	<i>District & Other Roads</i>			
796	Tribal Area Sub-Plan			
	O	1,50.00		
	R	1,50.00	3,00.00	2,99.99 (-)0.01
	Augmentation of fund by ₹ 1,50.00 lakh through re-appropriation was stated to be due to settle of pending bills under Tribal Area Sub-Plan.			

Grant No. 39 Sports and Youth Affairs

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

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

Original	9,82,71			
Supplementary	2,06,80	11,89,51	11,61,62	(-)27,89
TOTAL VOTED				
Original	9,82,71			
Supplementary	2,06,80	11,89,51	11,61,62	(-)27,89
Surrendered				26,10

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

Original	11,55,20			
Supplementary	3,15,00	14,70,20	6,20,41	(-)8,49,79
TOTAL VOTED				
Original	11,55,20			
Supplementary	3,15,00	14,70,20	6,20,41	(-)8,49,79
Surrendered				8,34,72

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

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

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

- (i) Actual expenditure includes ₹ 92.97 lakh towards unadjusted Abstract Contingent Bills.
- (ii) Against the final saving of ₹ 27.89 lakh in the Grant only ₹ 26.10 lakh was surrendered.
- (iii) Cases of persistent saving during last five years appeared in the Grant are detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	9,25.95	7,24.73	(-) 2,01.22
2013 – 14	8,10.33	6,13.05	(-) 1,97.28
2014 – 15	10,85.23	8,60.30	(-) 2,24.93
2015 – 16	10,68.16	8,31.79	(-) 2,36.67
2016 – 17	12,91.60	10,21.58	(-) 2,70.02

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

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

2204 SPORTS AND YOUTH SERVICES

001 Direction and Administration

60 Establishment

O	8,44.46			
S	46.80			
R	(-)15.85	8,75.41	8,75.30	(-)0.11

Augmentation of provision by way of Supplementary provision obtained in August 2017 and January 2018 was stated to be required for office expenses and travel expenses and purchase of two vehicles. Original provision was reduced by ₹ 15.85 lakh due to transfer of officers and staff.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
102	Youth Welfare Programme for Students			
56	National Service Scheme (NSS)(75:25 CSS)			
	O	4.55		
	R	(-)4.55	...	...

Entire provision of ₹ 4.55 lakh was surrendered in March 2018 due to non-payment of National Service Scheme officers and staff salaries for Sports and Youth Affairs as 100% grant was given by the Government of India to implement National Service Scheme schools in the State.

104	Sports and Games			
65	Development Activities			
	O	71.90		
	S	1,25.00		
	R	(-)5.70	1,91.20	1,90.45 (-)0.75

Enhancement of provision through Supplementary provision obtained in August 2017 and January 2018 was stated to be required for organising National Badminton Championship and renovation of White Hall. Original provision was reduced by ₹ 5.70 lakh due to meet the expenditure to other heads.

Capital

Voted

- (ii) **Against the final saving of ₹ 8,49.79 lakh in the Grant only ₹ 8,34.72 lakh was surrendered.**
- (ii) **Saving was as under :-**

Grant No. 39 Sports and Youth Affairs conclud.

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
03 <i>Sports and Youth Services</i>				
102 Sports Stadium				
61 Stadium, Gymnasium and Playgrounds				
O	11,55.20			
S	3,15.00			
R	(-)8,34.72	6,35.48	6,20.41	(-)15.07

Enhancement of provision by way of Supplementary provision obtained in August 2017 and January 2018 was stated to be required for development of Bhaichung Stadium at Namchi, construction of playgroud at Lower Mik Khola school. Original provision was surrendered by ₹ 8,34.72 lakh due to non-receipt of fund from Government of India. Reason for final saving of ₹ 15.07 lakh was stated to be due to non-finalisation of suitable land for construction of playground at Mik Khola school. The saving could not be surrendered as the fund was obtained through supplementary demand.

Grant No. 40 Tourism and Civil Aviation

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

(₹ in thousand)

REVENUE**VOTED****3452 - TOURISM**

Original	21,16,51			
Supplementary	2,60,05	23,76,56	23,44,00	(-)32,56
TOTAL VOTED				
Original	21,16,51			
Supplementary	2,60,05	23,76,56	23,44,00	(-)32,56
Surrendered				26,98

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

Original	96,89,71			
Supplementary	25,52,00	1,22,41,71	64,78,70	(-)57,63,01
TOTAL VOTED				
Original	96,89,71			
Supplementary	25,52,00	1,22,41,71	64,78,70	(-)57,63,01
Surrendered				52,82,95

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

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

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

(i) **Actual expenditure includes ₹ 2.90 lakh towards unadjusted Abstract Contingent Bills.**

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

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

3452 TOURISM

01 *Tourist Infrastructure*

101 Tourist Centre

60 Establishment

O	7,61.34			
S	43.55			
R	(-)0.94	8,03.95	8,02.19	(-)1.76

Augmentation of fund by way of Supplementary Demand of ₹43.55 lakh was stated to be required for additional provision for upgradation of toilets, wayside amenities, guest house and wages. Original provision was surrendered by ₹ 0.94 lakh due to non-replacement of transferred staff and retirement of officers. Reason for the ultimate saving of ₹ 1.76 lakh was stated to be due to non-permissibility of Goods and Services Tax claim and transfer/retirement of staff.

102 Tourist Accommodation

60 Establishment

O	3,86.15			
R	(-)23.10	3,63.05	3,62.61	(-)0.44

Withdrawal of ₹ 23.10 lakh from provision was stated to be due to non-replacement of retired officers and staff.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
103	Tourist Transport service			
62	Operational Expenditure of Tourist Transport Services			
	O	1,35.00		
	S	26.50		
	R	(-1.30)	1,60.20	1,60.20
				...
<p>Addition of fund by way of Supplementary Demand of ₹ 26.50 lakh was stated to be required for additional provision for payment of outstanding airlift charges on account of the visit His Holiness the Dalai Lama. Original provision was surrendered by ₹ 1.30 lakh due to non-receipt of bills.</p>				
80	<i>General</i>			
001	Direction and Administration			
	O	2,78.02		
	R	(-0.01)	2,78.01	2,77.51
				(-0.50)
<p>Reduction of provision by ₹ 0.01 lakh through surrendered was due to retirement of staff.</p>				
104	Promotion and Publicity			
63	Tourism Development Activities			
	O	3,55.00		
	S	1,90.00		
	R	(-1.63)	5,43.37	5,43.37
				...

Supplementary Demand of ₹ 1,90.00 lakh was obtained for making expenditure towards Tourism Development Activities and Tourism festival 2018 - Red Panda Festival. Surrender of ₹ 1.63 lakh was reported to be due to non-receipt of bills.

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
Capital				
Voted				
(i)	An amount of ₹ 52,82.95 lakh was anticipated and surrendered against the total saving of ₹ 57,63.01 lakh.			
(ii)	Saving was mainly as under :-			
5452	CAPITAL OUTLAY ON TOURISM			
01	<i>Tourist Infrastructure</i>			
101	Tourist Centre			
50	Infrastructure Development for Destinations and Circuits			
O	25,75.53			
R	(-)19,92.86	5,82.67	5,49.30	(-)33.37
	Surrender of original provision by ₹ 19,92.86 lakh was attributed to non-completion of works. Reason for the eventual saving of ₹ 33.37 lakh was reported to be due to non-release of resources.			
60	Development Projects			
O	14,34.00			
S	25,52.00			
R	(-)2,05.80	37,80.20	33,33.51	(-)4,46.69
	Augmentation of fund by way of Supplementary Demand of ₹ 25,52.00 lakh in August 2017 was stated to be required for additional provision for development projects under tourist infrastructure. Original provision was surrendered by ₹ 2,05.80 lakh due to delay in progress of work and non-submission of anticipated bills. Reason for the ultimate saving of ₹ 4,46.69 lakh was intimated to be due to non-presentation of anticipated bills.			
61	Other Development Projects			
O	36,32.73			
R	(-)28,53.89	7,78.84	7,78.84	...
	Withdrawal of provision by ₹ 28,53.89 lakh was stated to be due to non-receipt of fund from Government of India.			

Grant No. 40 Tourism and Civil Aviation concld.

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
62	Tourist Destination Projects				
	O	16.22			
	R	(-)16.22	...	...	...
Entire provision of ₹ 16.22 lakh was surrendered due to non-completion of works.					
102	Tourist Accommodation				
50	Intrastructure Development for Destinations and Circuits				
	O	1,94.37			
	R	(-)1,89.37	5.00	5.00	...
An amount of ₹ 1,89.37 lakh was surrendered on account of delay in progress of work in some cases and in other cases non-completion of works.					
61	Construction				
	O	18,36.86			
	R	(-)24.81	18,12.05	18,12.05	...
Provision of ₹ 24.81 lakh was decreased to be due to non-submission of bills and non-implementation of schemes.					

Grant No. 41 Urban Development and Housing

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE			
VOTED			
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
Original	1,68,48		
Supplementary	...	1,68,48	1,61,16
			(-)7,32
2059 - PUBLIC WORKS			
Original	87,13		
Supplementary	...	87,13	1,01,65
			(+14,52)
2215 - WATER SUPPLY AND SANITATION			
Original	64,23		
Supplementary	...	64,23	70,33
			(+6,10)
2216 - HOUSING			
Original	2,10,00		
Supplementary	2,80,00	4,90,00	4,89,94
			(-)6
2217 - URBAN DEVELOPMENT			
Original	40,33,42		
Supplementary	1,26,05,90	1,66,39,32	1,51,41,13
			(-)14,98,19
3054 - ROADS AND BRIDGES			
Original	2,64,18		
Supplementary	...	2,64,18	2,10,39
			(-)53,79

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

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

3475 - OTHER GENERAL ECONOMIC SERVICES

Original	3,43,40			
Supplementary	...	3,43,40	3,18,71	(-)24,69

TOTAL VOTED

Original	51,70,84			
Supplementary	1,28,85,90	1,80,56,74	1,64,93,31	(-)15,63,43
Surrendered				14,62,06

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

Original	94,96,82			
Supplementary	31,92,20	1,26,89,02	83,81,99	(-)43,07,03

TOTAL VOTED

Original	94,96,82			
Supplementary	31,92,20	1,26,89,02	83,81,99	(-)43,07,03
Surrendered				41,54,46

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

- (i) Actual expenditure includes ₹ 2.05 lakh towards unadjusted Abstract Contingent Bills.
- (ii) An amount of ₹ 14,62.06 lakh was anticipated and surrendered out of the total saving of ₹ 15,63.43 lakh.
- (iii) In view of saving of ₹ 15,63.43 lakh, Supplementary Demand for ₹ 1,28,85.90 lakh proved unnecessary.

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(iv) **Cases of persistent saving under Revenue Section during the last five years as appeared are detailed below :-**

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	27,78.84	25,26.08	(-) 2,52.76
2013 – 14	48,79.69	45,77.10	(-) 3,02.59
2014 – 15	50,90.07	41,05.85	(-) 9,84.22
2015 – 16	52,44.26	39,50.73	(-) 12,93.53
2016 – 17	1,21,42.57	33,69.28	(-) 87,73.29

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

(₹ in lakh)

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
200 Collection Charges-Other Taxes and Duties			
60 Establishment			
O	1,34.80		
R	(-)14.45	1,20.35	1,20.35 ...

Reduction of provision by ₹ 14.45 lakh was made due to transfer of officers & staff without replacement.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2217	URBAN DEVELOPMENT			
01	State Capital Development			
001	Direction and Administration			
60	Establishment			
	O	2,29.42		
	R	(-)19.49	2,09.93	(-)0.11
	Withdrawal of provision by ₹ 19.49 lakh was made due to transfer of officers & staff without replacement and non-submission of arrear and medical bills.			
800	Other expenditure			
62	Upkeep of Town			
	O	1,37.07		
	S	15,65.00		
	R	(-)17.85	16,84.22	(-)81.62
	An amount of ₹ 15,65.00 lakh was added to the provision by way of Supplementary Demand for development of roads. Reduction of provision by ₹ 17.85 lakh was made due to non-receipt of fund from Government of India and project was abandoned midway as the planting season was over. Reason for final saving of ₹ 81.62 lakh was intimated due to less submission of bills. Saving amount could not be surrendered as fund was provided through Supplementary Demand.			
05	Other Urban Development Schemes			
051	Construction			
	O	2,00.00		
	S	3,40.90		
	R	(-)1,17.39	4,23.51	(-)5.12
	Augmentation of provision by ₹ 3,40.90 lakh through Supplementary provision obtained in August 2017 and January 2018 was stated to be required for Namnang walkway and view point and maintenance of Central Park at Namchi. Provision was reduced by ₹ 1,17.39 lakh through re-appropriation/surrender in March 2018 due to project was abandoned midway as the planting season was over. Reason for ultimate saving of ₹ 5.12 lakh was intimated to be due to less submission of bills. Saving amount could not be surrendered as fund was provided through Supplementary Demand.			

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
800	Other expenditure				
81	Swachh Bharat Mission				
	O	4,30.00			
	R	(-),98.14	2,31.86	2,31.86 ...	
Surrender of fund by ₹ 1,98.14 lakh was made due to non-receipt of fund from Government of India.					
82	Scheme under Ministry of Urban Development and HUPA				
	O	16,01.00			
	S	1,07,00.00			
	R	(-),9,78.15	1,13,22.85	1,13,22.85 ...	
Addition to provision ₹ 1,07,00.00 lakh by way of Supplementary provision obtained in August 2017 was stated to be required for implementation of Centrally Sponsord Scheme. Surrender of Provision ₹ 9,78.15 lakh was stated to be due to non-release of fund by Government of India.					
80	<i>General</i>				
001	Direction and Administration				
	O	9,17.55			
	R	(-),59.48	8,58.07	8,57.20 (-),0.87	
800	Other Expenditure				
61	Garbage Disposal				
	O	2,57.41			
	R	(-),30.72	2,26.69	2,26.20 (-),0.49	

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
3054	ROADS AND BRIDGES			
04	District and Other Roads			
105	Maintenance and Repairs			
	O	2,64.18		
	R	(-)53.01	2,11.17	2,10.39
				(-)0.78

Withdrawal of provisions by ₹ 59.48 lakh, ₹ 30.72 lakh and ₹ 53.01 lakh in the above three cases was made due to transfer of officers & staff without replacement, regularisation of Master Roll employees and non-submission of arrear & medical bills.

3475 OTHER GENERAL ECONOMIC SERVICES

108	Urban Oriented Development Programme (U.D. & H.D.)			
20	National Urban Livelihood Mission			
	O	3,43.40		
	R	(-)14.29	3,29.11	3,18.71
				(-)10.40

Surrender of fund by ₹ 14.29 lakh was made due to non-receipt of fund from Government of India. Reason for ultimate saving of ₹ 10.40 lakh was intimated due to return of bills by Pay and Accouns Office at the fag end of the financial year stating insufficient resources.

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

2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES

101	Collection Charges-Entertainment Tax			
60	Establishment			
	O	33.68		
	R	7.62	41.30	40.81
				(-)0.49

Enhancement of provision by ₹ 7.62 lakh by means of re-appropriation in March 2018 was made to meet deficit under salaries head.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2059	PUBLIC WORKS			
80	<i>General</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	76.53		
	R	14.54	91.07	91.05 (-)0.02
	Re-appropriation of ₹ 14.54 lakh was made with a view to meet shortfall under Wages, Motor Vehicle and Office Expenses heads			
2215	WATER SUPPLY AND SANITATION			
02	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
42	Urban Development			
	O	64.23		
	R	6.11	70.34	70.33 (-)0.01
	Addition to provision by ₹ 6.11 lakh was made through re-appropriation in March 2018 to meet shortfall under wages due to enhancement of Master Roll wage rate.			
2217	URBAN DEVELOPMENT			
05	<i>Other Urban Development Schemes</i>			
001	Direction and Administration			
60	Town Planning Cell			
	O	2,06.78		
	R	11.15	2,17.93	2,17.86 (-)0.07
	Enhancement of provision by ₹ 11.15 lakh by means of re-appropriation in March 2018 was made to meet deficit under salaries head.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
80	General			
800	Other Expenditure			
62	Parks and Gardens			
	O	21.03		
	R	1.53	22.56	21.22
				(-)1.34

Augmentation of provision by ₹ 1.53 lakh was made through re-appropriation in March 2018 to meet deficit under wages due to enhancement of Muster Roll wage rate. Reason of ultimate saving of ₹ 1.34 lakh was stated due to non-reconciliation of figures with Sikkim Integrated Financial Management System.

Capital**Voted**

- (i) **In view of the saving of ₹ 43,07.03 lakh, Supplementary Demand for ₹ 31,92.20 lakh proved unnecessary.**
- (ii) **Cases of persistent saving under Capital Section during the last five years as appeared are detailed below :-**

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2012 – 13	2,20,75.78	49,41.24	(-) 1,71,34.54
2013 – 14	2,08,89.12	60,60.28	(-) 1,48,28.84
2014 – 15	2,29,96.31	70,50.21	(-) 1,59,46.10
2015 – 16	78,55.57	40,62.32	(-) 37,93.25
2016 – 17	85,21.79	42,02.12	(-) 43,19.67

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03	<i>Integrated Development of Small and Medium Towns</i>			
051	Construction			
60	Land Aquisition			
	O	7,00.00		
	R	(-)15.84	6,84.16	6,84.16
				...
	Surrender of ₹ 15.84 lakh from anticipated provision was made due to delay in process of land acquisition.			
63	Development of small and Medium Towns			
	O	3,50.00		
	S	20,75.00		
	R	(-)1,60.34	22,64.66	22,64.65
				(-)0.01
	Addition to provision by way of Supplementary provision obtained in August 2017 and January 2018 was stated to be required for beautification & upgradation of various bazars, walkway at Singtam etc. Surrender of Provision ₹ 1,60.34 lakh was stated to be due to delay in process of land acquisition.			
71	Jawarharlall Nehru National Urban Renewal Mission			
	O	1,19.74		
	R (-)	1,14.85	4.89	4.89
				...
72	Schemes funded by NABARD			
	O	5,42.00		
	R	(-)4,12.96	1,29.04	1,29.04
				...
75	ADP Project (EAP)			
	O	30,00.00		
	R	(-)20,80.31	9,19.69	9,19.69
				...

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
Reduction of provisions by ₹ 1,14.85 lakh, ₹ 4,12.96 lakh and ₹ 20,80.31 lakh by way of surrender in March 2018 in the above mentioned three cases was made for non-receipt of fund from Government of India.				
80	Implementation of 74th Constitutional Amendment			
	O	12.77		
	R	(-)0.61	12.16	12.16 ...
Surrender of ₹ 0.61 lakh from budgeted provision was due to less progress of work.				
82	Construction Parking Place at Namthang			
	O	8,43.16		
	R	(-)5,05.81	3,37.35	3,28.23 (-)9.12
Withdrawal of provision by ₹ 5,05.81 lakh was made due to non-receipt of fund from Government of India. Reason of final saving of ₹ 9.12 lakh was intimated due to non-receipt of Central Share.				
83	Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)			
	O	34,53.15		
	R	(-)10,05.25	24,47.90	24,47.90 ...
Surrender of ₹ 10,05.25 lakh from budgeted provision was due to non-release of fund by Central.				
84	Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney			
	O	2,11.49		
	S	1,72.61		
	R	(-)0.84	3,83.26	3,56.30 (-)26.96
Enhancement of budgeted provision through Supplementary provision obtained in August 2017 and January 2018 was stated to be required for State Share for Interrated Slum Development. Reduction of provisions by ₹ 0.84 lakh by way of surrender in March 2018 was made for non-release of fund by Government of India. Reason of ultimate saving of ₹ 26.96 lakh was intimated to be due to less submission of bills. Saving amount could not be surrendered as fund was provided through Supplementary Demand.				

Grant No. 41 Urban Development and Housing conclud.

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iv) Excess under the Capital Section was as under :-			
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03 <i>Integrated Development of Small and Medium Towns</i>			
051 Construction			
61 Parking Place			
O	64.51		
R	29.70	94.21	90.47 (-)3.74

Augmentation of budgeted fund through re-appropriation ₹ 29.70 lakh was made due to meet deficit under construction of car parking at Deorali. Reason of ultimate saving of ₹ 3.74 lakh was intimated that saving amount was supplemented through re-appropriation.

Grant No. 42 Vigilance

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

(₹ in thousand)

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

Original	9,04,18			
Supplementary	13,50	9,17,68	6,78,83	(-)2,38,85
TOTAL VOTED				
Original	9,04,18			
Supplementary	13,50	9,17,68	6,78,83	(-)2,38,85
Surrendered				2,37,50

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

- (i) **Actual expenditure includes ₹ 1.87 lakh towards unadjusted Abstract Contingent Bills.**
- (ii) **An amount of ₹ 2,37.50 lakh was anticipated and surrendered.**
- (iii) **Saving was as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2062	VIGILANCE			
105	Other Vigilance Agencies			
60	Establishment			
	O	9,04.18		
	S	13.50		
	R	(-)2,37.50	6,80.18	6,79.33
				(-)0.85

Augmentation of original provision by ₹ 13.50 lakh through Supplementary Demand proved unnecessary and ₹ 2,37.50 lakh was surrendered due to transfer and retirement of officers/staff.

Grant No. 43 Panchayat Raj Institutions

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

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

Original	6,21,03			
Supplementary	23,00	6,44,03	6,28,41	(-)15,62

2202 - GENERAL EDUCATION

Original	3,23,58,36			
Supplementary	...	3,23,58,36	2,58,46,90	(-)65,11,46

2515 - OTHER RURAL DEVELOPMENT PROGRAMMES

Original	28,77,56			
Supplementary	65,54	29,43,10	29,24,94	(-)18,16

**3604 - COMPENSATION AND ASSIGNMENT TO LOCAL BODIES
AND PANCHAYAT RAJ INSTITUTIONS**

Original	51,26,37			
Supplementary	...	51,26,37	50,82,13	(-)44,24

TOTAL VOTED

Original	4,09,83,32			
Supplementary	88,54	4,10,71,86	3,44,82,37	(-)65,89,49
Surrendered				65,80,28

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

- (i) **Actual expenditure includes ₹ 1,74.14 lakh towards unadjusted Abstract Contingent Bills.**
- (ii) **An amount of ₹ 65,80.28 lakh was anticipated and surrendered during the year.**

Grant No. 43 Panchayat Raj Institutions contd...

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

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

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

2015 ELECTIONS

103 Preparation and Printing of Electoral rolls

60 State Election Department

O 63.00

R (-)4.77 58.23 58.11 (-)0.12

Surrender of ₹ 4.77 lakh was stated to be due to austerity measures.

109 Charges for Conduct of Election to Panchayats/Local Bodies

62 Conduct of Election to Municipal Bodies

O 6.00

R (-)6.00

Entire provision was surrendered due to no Bye-Election was conducted during the year.**2202 GENERAL EDUCATION**01 *Elementary Education*

198 Assistance to Gram Panchayats

62 Primary Schools

O 1,62,89.77

R (-)39,09.20 1,23,80.57 1,23,80.57 ...

Grant No. 43 Panchayat Raj Institutions conclud.

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
63	Junior High Schools				
	O	1,60,68.59			
	R	(-)26,02.25	1,34,66.34	1,34,66.33	
				(-)0.01	
Provisions were reduced by ₹ 39,09.20 lakh and ₹ 26,02.25 lakh by means of surrender in March 2018 in the above mentioned two cases due to retirement and transfer of teachers.					
2515	OTHER RURAL DEVELOPMENT PROGRAMMES				
101	Panchayati Raj				
	O	8,20.23			
	R	(-)13.83	8,06.40	8,02.07	
				(-)4.33	
Withdrawal of provision by ₹ 13.83 lakh was due to transfer of officers. Reason for the eventual excess of ₹ 4.33 lakh was not intimated (July 2018).					
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
200	Other Miscellaneous Compensation and Assignments				
98	Primary Grant recommended by the 4th State Finance Commission				
	O	10,56.23			
	R	(-)44.23	10,12.00	10,11.99	
				(-)0.01	
Surrender of provision by ₹ 44.23 lakh was due to non-release of improvement grant to non-eligible Gram Panchyat Units.					

Grant No. 46 Municipal Affairs

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

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

Original	15,22,36			
Supplementary	...	15,22,36	12,49,86	(-)2,72,50
TOTAL VOTED				
Original	15,22,36			
Supplementary	...	15,22,36	12,49,86	(-)2,72,50
Surrendered				2,72,49

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
200 Other Miscellaneous Compensation and Assignments			
96 Basic Grant recommended by the 14th Finance Commission			
O	7,66.00		
R	(-)51.49	7,14.51	7,14.50
			(-)0.01

A total amount of ₹ 51.49 lakh was surrendered from the provision due to non-receipt of fund for 2nd installment of Current Financial Year.

Grant No. 46 Municipal Affairs concld.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
97	Performance Grant recommended by the 14th Finance Commission			
	O	2,21.00		
	R	(-)2,21.00	...	...

Reduction of provision by ₹ 2,21.00 lakh through surrender was made due to non-receipt of fund from Government of India.

Grant No. 47 Skill Development and Entrepreneurship

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE			
VOTED			
2070 - OTHER ADMINISTRATIVE SERVICES			
Original	28,87,11		
Supplementary	3,40,00	32,27,11	21,70,97 (-)10,56,14
2230 - LABOUR AND EMPLOYMENT			
Original	3,58,25		
Supplementary	...	3,58,25	3,11,08 (-)47,17
TOTAL VOTED			
Original	32,45,36		
Supplementary	3,40,00	35,85,36	24,82,05 (-)11,03,31
Surrendered			10,99,99
CAPITAL			
VOTED			
4059 - CAPITAL OUTLAY ON PUBLIC WORKS			
Original	33,08,90		
Supplementary	...	33,08,90	90,00 (-)32,18,90
6202 - LOANS FOR EDUCATION,SPORTS,ART AND CULTURE			
Original	4,00,00		
Supplementary	...	4,00,00	4,00,00 ...
TOTAL VOTED			
Original	37,08,90		
Supplementary	...	37,08,90	4,90,00 (-)32,18,90
Surrendered			32,18,90

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

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

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

- (i) **Unadjusted Abstract Contingent Bill amounting to ₹ 2,80.69 lakh has been included in the actual expenditure.**
- (ii) **In view of saving of ₹ 11,03.31 lakh, Supplementary Demand of ₹ 3,40.00 lakh was unnecessary.**
- (iii) **Saving under the Grant was as under :-**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2070 OTHER ADMINISTRATIVE SERVICES				
001 Direction and Administration				
64 Skill Development and Entrepreneurship				
O	88.82			
R	(-)2.25	86.57	86.55	(-)0.02
Anticipated provision was reduced by ₹ 2.25 lakh due to less performance of tour and less medical claim.				
003 Training				
29 Skill Development Mission				
O	13,57.56			
R	(-)10,33.56	3,24.00	3,24.00	...
Surrendered of ₹ 10,33.56 lakh in March 2018 was stated to be due to non-receipt of fund from Government of India.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
47	Directorate of Capacity Building			
	O	8,75.73		
	R	(-)14.48	8,61.25	8,61.23
				(-)0.02
	Decrease in original provision by ₹ 14.48 lakh was reported to be due to transfer of officers and less medical claims.			
48	Directorate of Craftmanship Training & Employment			
	O	65.00		
	R	(-)5.81	59.19	59.19
				...
	Provision of ₹ 5.81 lakh was reduced due to less participant for course Apparel, training & design and reduction in maintenance of equipments.			
2230	LABOUR AND EMPLOYMENT			
03	<i>Training</i>			
101	Industrial Training Institutes			
60	Industrial Training Institutes, Rangpo			
	O	2,26.25		
	R	(-)21.41	2,04.84	2,04.83
				(-)0.01
	Surrender of ₹ 21.41 lakh was made due to less enrollment of student for scholarship/stipend.			
61	Industrial Training Institutes, Namchi			
	O	73.82		
	R	(-)9.39	64.43	62.00
				(-)2.43

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
62	Industrial Training Institutes, Gyalshing			
	O	45.18		
	R	(-)8.05	37.13	(-)0.82
63	Industrial Training Institute, Kewzing			
	O	13.00		
	R	(-)5.04	7.96	(-)0.01

Surrender of provisions by ₹ 9.39 lakh, ₹ 8.05 lakh and ₹ 5.04 lakh was made in March 2014 in the above mentioned three cases due to less enrollment of student for scholarship/stipend. Reason for the final saving of ₹ 2.43 lakh under sub-head 61 - Industrial Training Institutes, Namchi was intimated to be due to correction of proposed surrender amount of ₹ 11.80 lakh by Finance, Revenue and Expenditure Department.

Capital**Voted**

(ii) **Anticipated saving of ₹ 32,18.90 lakh was surrendered in March 2018.**

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
01	Office Buildings			
051	Construction			
65	Construction of ITI at Kewzing, South Sikkim			
	O	5,63.00		
	R	(-)5,13.00	50.00	50.00

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
66	Construction of 3 Hostels and 3 boundary walls			
	O	3,67.40		
	R	(-)3,47.40	20.00	20.00
67	Upgradation of Government ITI, Namchi into Model ITI			
	O	2,45.50		
	R	(-)2,25.50	20.00	20.00
Surrender of ₹ 5,13.00 lakh, ₹ 3,47.40 lakh and ₹ 2,25.50 lakh in above mentioned three cases was stated to be due to non-receipt of fund from the Government of India.				
68	Construction of Pharmacy Training Centre at ITI, Rangpo			
	O	2,70.00		
	R	(-)2,70.00	...	...
69	Construction of Centre of Excellence at Rangpo under Vocational Trg. Improvement Project (VTIP)			
	O	18.00		
	R	(-)18.00	...	...
70	Construction of ITI at Chambung West Sikkim			
	O	8,55.00		
	R	(-)8,55.00	...	...

Grant No. 47 Skill Development and Entrepreneurship concld.

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
71	State Industry Integrated Training cum Production and service centre at Sokaythang			
	O	9,90.00		
	R	(-)9,90.00	...	...

Entire budgeted provisions of ₹ 2,70.00 lakh, ₹ 18.00 lakh, ₹ 8,55.00 and ₹ 9,90.00 lakh in above mentioned four cases were stated to be due to non-receipt of fund from the Government of India.

APPENDIX-I

Expenditure met out the advances from the Contingency Fund during 2017-18 which was not recouped to the fund till the close of the year

Major Head of Accounts	Amount of Expenditure	Date of Sanction	Date of recoupment of Advance	Remarks
Nil	Nil	Nil	Nil	Nil

(₹ in lakh)

APPENDIX-II**Grant wise details of estimate and actuals of recoveries adjusted in reduction of expenditure****(Referred to the Summary of Appropriation Accounts at page xv)**

Sl. No.	Demand Number and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
		Revenue Capital	Revenue Capital	Revenue Capital
			(₹ in lakh)	
1	3. Building and Housing	50.00	6.96	(-) 43.04
2	19. Water Resouces and River Development	20.00	6.87	(-) 13.13
3	34. Roads & Bridges	1,00.00	44.26	(-) 55.74
4	35. Rural Management and Development	50.00	27.97	(-) 22.03
	Total	2,20.00	86.06	1,33.94

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