



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2014-15



GOVERNMENT OF SIKKIM

Appropriation Accounts

2014-15

GOVERNMENT OF SIKKIM

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INTRODUCTORY

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

In these Accounts

‘O’ Stands for original grant or appropriation.

‘S’ Stands for supplementary grant or appropriation.

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

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

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

SAVINGS

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

EXCESS

All excesses require regularisation of the Legislature.

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

(ii)

SUMMARY OF APPROPRIATION

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

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ACCOUNTS - 2014-15

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

(iv)

SUMMARY OF APPROPRIATION

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

(v)

ACCOUNTS - 2014-15

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

SUMMARY OF APPROPRIATION

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

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ACCOUNTS - 2014-15

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

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SUMMARY OF APPROPRIATION

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

ACCOUNTS - 2014-15

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

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SUMMARY OF APPROPRIATION

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

ACCOUNTS - 2014-15

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

SUMMARY OF APPROPRIATION

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

ACCOUNTS - 2014-15

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

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

REVENUE SECTION

Voted

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

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

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

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

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

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year ending 31 March 2015 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2015 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Sikkim being presented separately for the year ended 31 March 2015.



Date:
Place: New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Grant No. 1 Food Security and Agriculture Development

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

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

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

(` in thousand)

4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

ORIGINAL	74,10			
SUPPLEMENTARY	...	74,10	...	(-)74,10
TOTAL VOTED				
Original	2,97,75			
Supplementary	...	2,97,75	1,15,66	(-)1,82,09
Surrendered				1,82,08

Notes and comments

Revenue

Voted

- (i) **Unadjusted A.C. Bills amounting to ` 3,41.60 lakh has been included in the actual expenditure.**
- (ii) **The total expenditure under the revenue ` 50,00.73 lakh did not even reach up to the original provision of ` 64,97.72 lakh, even then the supplementary provision of ` 5,04.99 lakh in November 2014 proved unnecessary.**
- (iii) **This is the sixth year in succession that the grant has been closed with saving pointing to overestimation and unrealistic budget provision.**

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

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

- (iv) This implies that there is a persistent saving due to making provision of supplementary grant and appeared as the blocking of fund which could have been utilized somewhere else in other needy departments for productive schemes. This needs to be reviewed by the Finance Department.
- (v) Against the final saving of ` 20,01.98 lakh under the grant, fund of ` 16,81.90 lakh only were anticipated for surrender during the year.
- (vi) Saving in the grant occurred under :-

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2401	CROP HUSBANDRY			
001	Direction and Administration			
01	Agriculture Department			
	O	5,55.26		
	S	8.00		
	R (-)	25.03	5,38.23	4,68.17 (-)70.06
	Withdrawal of original provision by ` 25.03 lakh through re-appropriation/surrender was due to shortfall under salaries to regularization of M R employees, transfer and retirement of officials. Reasons for eventual saving of ` 70.06 lakh is awaited (July 2015).			
103	Seeds			
04	National Oilseed and Oil Palm Mission			
	O	84.38		
	R (-)	20.19	64.19	64.18 (-)0.01
	Reduction in original provision by ` 20.19 lakh through surrender was due to (i) non availability of seeds for procurement from farmer's field as targeted in south district and (ii) fund received in last week of February 2015 only as a result, clearance for payment of transport subsidy bill could not be obtained in time and expenditure incurred to the extent of fund received from GOI against the allocation of ` 86.70 lakh during 2014-15.			
61	Seed Production			
	O	50.00		
	R (-)	28.06	21.94	21.93 (-)0.01
	Withdrawal of fund by ` 28.06 lakh through re-appropriation/surrender was due to the non-receipt of seed subsidy claim from SIMFED and non-receipt of further claim from SIMFED.			

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
105	Manures and Fertilisers			
62	Agriculture Input Scheme			
	O	85.32		
	R (-)	18.34	66.98	(-)0.40
	Withdrawal of fund ` 18.34 lakh through re-appropriation/surrender was due to transfer of officers and staff and retirement of Additional Director.			
107	Plant Protection			
03	National Mission on Sustainable Agriculture			
	O	5,00.03		
	S	4,66.99		
	R (-)	93.19	8,73.83	(-)1,80.55
	Reduction in original provision of ` 93.19 lakh through surrender was due to delay in implementation of scheme as the approval was accorded by the government in January 2015 only and against the approved allocation of ` 4.85 crore, Government of India has released ` 4.60 lakh only. Reason for final saving of ` 1,80.55 lakh awaited (July 2015).			
109	Extension and Farmers' Training			
01	Agriculture Department			
	O	1,43.97		
	R (-)	17.60	1,26.37	(+)4.24
	Withdrawal of fund of ` 17.60 lakh through surrender/re-appropriation was due to i) proposal of the department for release of state share was deferred by DPER & NECA department to next financial year. ii) Retirement of Accountant and retirement/transfer of officers and staff and to meet shortfall to another head for regularization of M.R. employees. Reason for ultimate excess of ` 4.24 lakh was not intimated, though sought for (July 2015).			

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
05	National Mission on Agriculture Extension and Technology			
	O	5,98.59		
	S	30.00		
	R (-)	3,18.04	3,10.55	2,98.36 (-)12.19
	Reduction in original provision by ` 3,18.04 lakh through surrender was due to: i) Delay in completion of Training and Demonstration Programmed as it is being done continuously and in a phased manner. ii) Delay in implementation of scheme as the approval was accorded by the Government in January 2015 only. iii) Expenditure incurred to the extent of Fund received from GOI against the allocation of ` 2,41.90 lakh during 2014-15 and reduction in salary expenditure as the Additional Director posted is being replaced by lower rank officer of the level of Joint Director. Reason for eventual saving of ` 12.19 lakh was not intimated, though sought for (July 2015).			
111	Agricultural Economics and Statistics			
01	Agriculture Department			
	O	2.00		
	R (-)	2.00	...	...
	Whole provision was reduced through surrender due to non-release of resource by DPER and NECAD.			
113	Agricultural Engineering			
60	Establishment			
	O	1,22.55		
	R (-)	3.37	1,19.18	1,19.15 (-)0.03
	Withdrawal of original provision by ` 3.37 lakh through re-appropriation of ` 3.00 lakh was due to transfer of officers and staff and surrender of ` 0.37 lakh was stated negligible amount.			
800	Other expenditure			
64	Soil Testing			
	O	47.50		
	R (-)	8.27	39.23	39.12 (-)0.11
	Reduction in original provision by ` 8.27 lakh was stated due to the retirement of one Joint Director and transfer of staff.			

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
01	Agriculture Department			
	O	3,17.94		
	R (-)	5.18	3,12.76	3,12.55 (-)0.21
	Withdrawal of fund of ` 5.18 lakh through re-appropriation was stated due to the transfer and retirement of officers and staff.			
2435	OTHER AGRICULTURAL PROGRAMMES			
60	<i>Others</i>			
800	Other Expenditure			
01	National Food Security Mission (NFSM)			
	O	3,00.00		
	R (-)	66.08	2,33.92	1,83.02 (-)50.90
	Reduction in original provision by way of surrender of ` 66.08 lakh was due to expenditure incurred to the extent of fund received from Government of India against the current year's allocation of ` 2,83.23 lakh. Reason for ultimate saving of ` 50.90 lakh was not intimated, though sought for (July 2015).			
02	Agriculture Department			
	O	20,00.00		
	R (-)	11,56.82	8,43.18	8,05.93 (-)37.25
	Withdrawal of fund by way of surrender of ` 11.56.82 lakh was stated to be due to i) delay in implementation of Mother Dairy Farm by AHLF & VS Department and ii) Against the approved allocation of ` 18.98 crore GOI has released ` 9.49 crore only. Reasons for eventual saving of ` 37.25 lakh was not intimated (July 2015).			
(vii)	Saving in Revenue Section mentioned in note (vi) above was partly counter balanced by excess under :-			
2401	CROP HUSBANDRY			
103	Seeds			
60	Establishment			
	O	46.22		
	R	0.60	46.82	46.90 (+)0.08
	Provision of additional funds of ` 0.60 lakh through re-appropriation under the head mentioned above was made due to the non-allotment of required fund. Reason for ultimate excess of ` 0.08 lakh has not been intimated (July 2015) and the excess amount require to be regularisation.			

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

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

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

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

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

Capital

Voted

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

4401 CAPITAL OUTLAY ON CROP HUSBANDRY

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

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

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

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

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

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

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

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

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

(` in thousand)

4405 - CAPITAL OUTLAY ON FISHERIES

ORIGINAL	2,04,29			
SUPPLEMENTARY	...	2,04,29	5,01	(-)1,99,28
TOTAL VOTED				
Original	3,85,81			
Supplementary	64,54	4,50,35	1,50,99	(-)2,99,36
Surrendered				2,99,25

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

- (i) **Unadjusted A.C. bills amounting to ` 8.50 Lakh has been included in the actual expenditure.**
- (ii) **` 5,11.63 lakh was anticipated and surrendered under Revenue Section.**
- (iii) **In view of total saving under Revenue Section by ` 5,34.92 lakh, Supplementary demand for ` 1,99.43 lakh proved unnecessary.**
- (iv) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-**

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

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

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

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

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

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

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

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

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

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

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Veterinary Services and Animal Health			
61	Veterinary Hospitals & Dispensaries			
	O	10,95.43		
	R	26.14	11,21.57	(+)5.80
	Enhancement of provision by ` 26.14 lakh was made to meet shortfall under salaries and wages. Reason for the final excess of ` 5.80 lakh was not intimated (July 2015).			
102	Cattle and Buffalo Development			
67	Livestock Farm, Karfectar			
	O	98.23		
	R	16.66	1,14.89	(-)0.02
	Augmentation of provision by ` 16.66 lakh was made through re-appropriation due to mass regularization of MR employees.			
107	Fodder and Feed Development			
73	Pasture Development			
	O	1,54.11		
	R	29.81	1,83.92	(-)3.06
	Increase in provision by ` 29.81 lakh was made to meet shortfall under organic feed to sustain the animals at various departmental farms. Reason for the ultimate saving of ` 3.06 was not intimated (July 2015).			
Capital				
Voted				
(i)	Unadjusted A.C. bills amounting to ` 26.45 Lakh has been included in the actual expenditure.			
(ii)	In view of saving of ` 2,99.36 lakh under Capital Section, Supplementary demand for ` 64.54 lakh proved unnecessary.			
(iii)	Saving occurred mainly as under :-			
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
101	Veterinary services and Animal Health			
08	National Livestock Management Programme			
	O	1,00.00		
	R (-)	1,00.00	...	...
	Entire provision of ` 1,00.00 lakh was surrendered due to non-receipt of fund from Government of India.			

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

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

Grant No. 3 Building and Housing

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

Grant No. 3 Building and Housing contd...

Notes and comments

Revenue

Voted

- (i) **Expenditure on Revenue Section has been exceeded by ` 82.12 lakh. This needs to be regularized.**
- (ii) **Although there was an excess at (i) above, surrender of provision by ` 56.96 lakh was made.**
- (iii) **Unadjusted A.C. bills amounting to ` 1.07 lakh has been included in the actual expenditure.**
- (iv) **Excess under the Grant occurred as under :-**

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

2059 PUBLIC WORKS

80 General

001 Direction and Administration

61 Chief Engineer (Buildings) Establishment

O 10,46.92

S 29.50

R (-) 5.19 10,71.23 11,93.85 (+)1,22.62

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

2216 HOUSING

05 General Pool Accommodation

053 Maintenance and Repairs

60 Work Charged Establishment

O 3,62.83

R 21.16 3,83.99 4,02.41 (+)18.42

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

Grant No. 3 Building and Housing contd...

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

Grant No. 3 Building and Housing contd...

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

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

2216 HOUSING

05 *General Pool Accommodation*

800 Other Expenditure

61 Furnishing

O	30.46			
R (-)	2.63	27.83	23.38	(-)4.45

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

62 Lease charges (PWD)

O	4.32			
R (-)	4.32	...	...	...

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

Capital

Voted

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

Grant No. 3 Building and Housing conclud...

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

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

Grant No. 4 Co-operation

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

(` in thousand)

REVENUE**VOTED****MAJOR HEAD****2425 - CO-OPERATION**

ORIGINAL	11,02,20			
SUPPLEMENTARY	...	11,02,20	9,81,07	(-)1,21,13
TOTAL VOTED				
Original	11,02,20			
Supplementary	...	11,02,20	9,81,07	(-)1,21,13
Surrendered				1,19,10

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

ORIGINAL	5,50,00			
SUPPLEMENTARY	...	5,50,00	5,49,74	(-)26
TOTAL VOTED				
Original	5,50,00			
Supplementary	...	5,50,00	5,49,74	(-)26
Surrendered				...

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

Grant No. 4 Co-operation contd...

- (i) **Unadjusted A.C. Bills amounting to ` 1.03 lakh has been included in the actual expenditure.**
- (ii) **An amount of ` 1,19.10 lakh was anticipated and surrendered out of the total saving of ` 1,21.13 lakh.**
- (iii) **Cases of persistent saving occurred under the Grant are detailed below :-**

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

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

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

2425 CO-OPERATION

001 Direction and Administration

O	10,62.19			
R (-)	1,11.45	9,50.74	9,49.12	(-)1.62

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

105 Information and Publicity

O	5.00			
R (-)	1.96	3.04	3.04	...

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

108 Assistance to other Co-operatives

62 Godowns Assistance

O	0.01			
R	...	0.01	...	(-)0.01

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

Grant No. 4 Co-operation concl...

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

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

Grant No. 5 Cultural Affairs and Heritage

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

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

Notes and comments

Revenue

Voted

- (i) **Unadjusted A.C. bills amounting to ` 5.00 lakh has been included in the actual expenditure.**
- (ii) **An amount of ` 69.49 lakh was anticipated and surrendered under Revenue Section.**
- (iii) **Saving under the Grant occurred as under :-**

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2205 ART AND CULTURE				
001 Direction and Administration				
O	3,54.04			
R (-)	65.56	2,88.48	2,88.27	(-)0.21
	` 65.56 lakh was withdrawn from anticipated provision through surrender due to cancellation of Felicitation of Civilians programme and non-finalization of medical bills.			
102 Promotion of Arts and Culture				
60 Establishment				
O	3,66.76			
R (-)	3.46	3,63.30	3,62.93	(-)0.37
	Reduction of provision by ` 3.46 lakh was made by means of surrender due to non-receipt of application from Samajik Sewa Bhatta beneficiaries and less expenditure on maintenance of Manan Bhawan.			
105 Public Libraries				
63 State Central and District Libraries				
O	89.72			
R (-)	0.05	89.67	89.61	(-)0.06
	` 0.05 lakh reduced in provision was stated due to reasonable manner.			

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

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

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

Capital

Voted

- (i) **An amount of ` 10,59.48 lakh was anticipated and surrendered under the Capital Section.**
- (ii) **Saving under the Grant occurred as under :-**

4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE

04 *Art and Culture*

800 other expenditure

60 Construction

O	21,38.88			
R (-)	10,59.48	10,79.40	10,78.53	(-)0.87

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

Grant No. 6 Ecclesiastical

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

(` in thousand)

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

ORIGINAL	8,62,43			
SUPPLEMENTARY	...	8,62,43	7,51,61	(-)1,10,82
TOTAL VOTED				
Original	8,62,43			
Supplementary	...	8,62,43	7,51,61	(-)1,10,82
Surrendered				53,64

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

- (i) **Unadjusted A.C. bills amounting to ` 50.72 lakh has been included in the actual expenditure.**
- (ii) **` 53.64 lakh was anticipated and surrendered during the year.**
- (iii) **Cases of persistent saving during last five years appeared in the Grant as detailed below :-**

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

Grant No. 6 Ecclesiastical concld...

(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	7,35.13			
R (-)	49.14	6,85.99	6,30.14	(-)55.85
Surrender of provision by ` 49.14 lakh was made mainly due to non-completion of construction work of Monastic School/Sanskrit Pathshala during the financial year and resignation of Adhoc Inspector. Reason for the final saving of ` 55.85 lakh was stated due to non-release of fund.				
60 Grants to Monastries, Shrines and Temples				
O	1,27.30			
R (-)	4.50	1,22.80	1,22.80	...

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

Grant No. 7 Human Resource Development

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

Grant No. 7 Human Resource Development contd...

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

(` in thousand)

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

ORIGINAL	37,39,44			
SUPPLEMENTARY	35,69	37,75,13	14,72,99	(-)23,02,14

6202 - LOANS FOR EDUCATION,SPORTS,ART AND CULTURE

ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	4,00,00	(+2,00,00)

TOTAL VOTED

Original	39,39,44			
Supplementary	35,69	39,75,13	18,72,99	(-)21,02,14
Surrendered				22,39,36

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

- (i) **Unadjusted A.C. bills amounting to ` 45.95 lakh have been included in the actual expenditure.**
- (ii) **Anticipated provision of ` 40,97.14 lakh was surrendered.**
- (iii) **Saving under the Grant occurred mainly as under :-**

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

2059 PUBLIC WORKS60 *Other Buildings*

053 Maintenance and Repairs

61 Other Maintenance Expenditure

O 84.57

R (-) 7.80 76.77 76.21 (-)0.56

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

Grant No. 7 Human Resource Development contd...

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2070 OTHER ADMINISTRATIVE SERVICES				
003 Training				
47 Directorate of Capacity Building				
O	1,87.85			
R	...	1,87.85	1,11.86	(-)75.99
Reason for the final saving by ` 75.99 lakh was stated due to non-receipt of resources from FRED and DPER & NECAD.				
2202 GENERAL EDUCATION				
01 <i>Elementary Education</i>				
107 Teachers Training				
25 Support for Educational Development including Teachers Training and Adult Education				
O	3,27.57			
R (-)	15.41	3,12.16	3,12.72	(+)0.56
Reduction of provision by ` 15.41 lakh was made due to activities could not be carried out. The ultimate excess of ` 0.56 lakh require to regularisation and reason for excess furnished by the department without any specific reason.				
66 Teacher's Training Institute				
O	1,37.46			
R (-)	79.05	58.41	70.61	(+)12.20
` 55.18 lakh was reduced from provision by means of re-appropriation due to transfer of officers and less release of fund by Government of India and ` 23.87 lakh was surrendered mainly due to non-utilization of State Share. Reason for the final excess by ` 12.20 lakh was intimated due to resource problem.				
67 State Institute of Education				
O	1,55.08			
R (-)	6.93	1,48.15	1,48.06	(-)0.09
Surrender of provision by ` 6.93 lakh was made due to salaries of faculty co-ordinators were paid from CSS.				

Grant No. 7 Human Resource Development contd...

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

Grant No. 7 Human Resource Development contd...

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

Grant No. 7 Human Resource Development contd...

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
80	<i>General</i>			
001	Direction and Administration			
60	Establishment			
	O	37,77.77		
	R (-)	2,51.03	35,26.74	35,03.35 (-)23.39
	Reduction of provision by ` 2,51.03 lakh was made mainly due to transfer of officers and staff. Reason of the final saving by ` 23.39 lakh was not intimated (July 2015).			
107	Scholarships			
	O	39.42		
	R (-)	39.42	...	... ..
	Whole provision of ` 39.42 lakh was surrendered due to non-finalization of scheme.			
(iv)	Excess under the Grant was mainly as under : -			
2059	PUBLIC WORKS			
60	<i>Other Buildings</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	1,06.64		
	R	6.04	1,12.68	1,11.14 (-)1.54
	Augmentation of provision by ` 6.04 lakh was net effect of re-appropriation of ` 7.80 lakh and Surrender of ` 1.76 lakh due to meet the shortfall under wages and regularization of Muster Roll/Work Charged staff respectively. Reason for the ultimate saving of ` 1.54 lakh was stated due to resource problem.			
2202	GENERAL EDUCATION			
01	<i>Elementary Education</i>			
800	Other Expenditure			
23	School Lunch/Mid Day Meal Programme(100%CSS)			
	O	12,48.92		
	R (-)	11.80	12,37.12	12,57.54 (+)20.42
	` 11.80 lakh was re-appropriated to meet the shortfall under medical reimbursement and increment arrears. Reason for the final excess of ` 20.42 lakh was stated that SIFMS does not allow any excess over the Budget. Reason was not satisfactory.			

Grant No. 7 Human Resource Development contd...

Head	(` in lakhs)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
02	<i>Secondary Education</i>			
001	Direction and Administration			
58	Directorate of Education			
	O	17,03.38		
	R	26.50	17,29.88	17,32.89 (+)3.01
	Addition to provision by ` 26.50 lakh was made by way of re-appropriation to meet the shortfall under medical claims. Reason for the eventual excess of ` 3.01 lakh was stated due to unavoidable expenditure.			
03	<i>University and Higher Education</i>			
103	Government Colleges and Institutes			
66	Sikkim Law College			
	O	1,36.43		
	R	15.04	1,51.47	1,49.59 (-)1.88
	Increase in provision by ` 15.04 lakh through re-appropriation was made to meet the shortfall on salaries and medical claims. Reason for the ultimate saving of ` 1.88 lakh was intimated that the provision could not be surrendered.			
68	New Degree College, Namchi			
	O	3,06.00		
	R	58.00	3,64.00	3,56.85 (-)7.15
	Enhancement of provision by ` 58.00 lakh was made by means of re-appropriation to meet the shortfall under salaries. Reason for the ultimate saving of ` 7.15 lakh was stated without any specific reason.			
70	Art College at Rhenock			
	O	1,34.55		
	R	40.94	1,75.49	1,74.11 (-)1.38
	Augmentation of provision by ` 40.94 lakh was made through re-appropriation to meet the shortfall under salaries. Reason for the ultimate saving of ` 1.38 lakh was stated without any satisfactory comment.			

Grant No. 7 Human Resource Development contd...

Head	(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
71	B.Ed College			
	O	82.50		
	R	6.91	89.41	89.38 (-)0.03
	Addition to the provision by ` 6.91 lakh was made through re-appropriation to meet salaries.			
72	Establishment of College at Gyalshing			
	O	97.50		
	R	28.50	1,26.00	1,21.66 (-)4.34
	Increase in provision by ` 28.50 lakh was made by means of re-appropriation to meet salaries. Reason for the ultimate saving of ` 4.34 lakh was stated without any satisfactory reply.			
73	Establishment of New College at Gangtok			
	O	98.00		
	R	7.50	1,05.50	1,03.72 (-)1.78
	Augmentation of provision by ` 7.50 lakh was made through re-appropriation to meet the shortfall under salaries. Reason for the ultimate saving of ` 1.78 lakh was stated without any satisfactory reply.			
2203	TECHNICAL EDUCATION			
001	Direction and Administration			
60	Establishment			
	O	47.00		
	R	9.92	56.92	56.29 (-)0.63
	Enhancement of provision by ` 9.92 lakh through re-appropriation was made to meet the shortfall under salaries.			

Capital

Voted

- (i) ` 22,39.36 lakh was anticipated and surrendered.
- (ii) Saving under the Capital Section occurred mainly as under :-

Grant No. 7 Human Resource Development contd...

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
<i>01 General Education</i>				
201 Elementary Education				
70 Buildings				
O	8,15.58			
S	0.01			
R (-)	4,40.98	3,74.61	3,69.24	(-)5.37
Provision was reduced by ` 4,40.98 lakh through surrender due to non-receipt of fund from Government of India and slow progress of work. Reason for the final saving of ` 5.37 lakh was stated that saving amount could not be surrendered.				
202 Secondary Education				
70 Buildings				
O	7,77.10			
S	35.68			
R (-)	4,74.94	3,37.84	3,09.39	(-)28.45
Surrender of provision by ` 4,74.94 lakh was made due to non-receipt of fund from Government of India and slow progress of work. Reason for the eventual saving of ` 28.45 lakh was intimated that saving amount could not be surrendered.				
203 University and Higher Education				
70 Buildings				
O	14,22.20			
R (-)	6,07.20	8,15.00	7,91.85	(-)23.15
Decrease in provision by ` 6,07.20 lakh was made through surrender due to non-finalization of land compensation of Sikkim University, Yangyang and curtailment of resources by DPER & NECAD. Reason for the final saving of ` 23.15 lakh was stated that saving amount could not be surrendered.				

Grant No. 7 Human Resource Development concl...

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
02	<i>Technical Education</i>			
103	Technical Schools			
28	Rashtriya Uchcharatar Shiksha Abhiyan			
	O	7,24.56		
	R (-)	7,16.24	8.32	2.51
				(-)5.81

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

Grant No. 8 Election

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

(` in thousand)

REVENUE**VOTED****MAJOR HEAD****2015 - ELECTIONS**

ORIGINAL	16,23,48			
SUPPLEMENTARY	...	16,23,48	16,37,35	(+)13,87
TOTAL VOTED				
Original	16,23,48			
Supplementary	...	16,23,48	16,37,35	(+)13,87
Surrendered				4,96

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

- (i) **Unadjusted A.C. bills amounting to ` 304.17 lakh have been included in actual expenditure.**
- (ii) **Expenditure on Revenue Section has been exceeded by ` 13.87 lakh.**
- (iii) **Excess under the Grant occurred mainly as under :-**

Head

(` in lakh)

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

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

Grant No. 8 Election concl...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously			
62	Conduct of Election			
	O	12,10.04		
	R (-)	3.84	12,06.20	12,25.04 (+)18.84
Deduction in provision by ` 3.84 lakh was made to meet the shortfall under other heads. Reason for the eventual excess of ` 18.84 lakh was not intimated (July 2015).				
(iv) Saving was as under :-				
2015 ELECTIONS				
102	Electoral Officers			
60	Establishment			
	O	3,16.40		
	R (-)	9.83	3,06.57	3,06.56 (-)0.01
` 9.83 lakh was reduced from provision mainly due to retirement of Special CEO, transfer of Additional CEO, Dy. Secretary and Under Secretary.				
105	Charges for conduct of elections to Parliament			
62	Conduct of Election			
	O	0.02		
	R (-)	0.02	...	... ..
106	Charges for conduct of elections to State/Union Territory Legislature			
62	Conduct of Election			
	O	0.02		
	R (-)	0.02	...	... ..
Token provision of ` 0.02 lakh in the above two cases was re-appropriated as no separate Parliamentary Election was held.				
108	Issue of Photo Identity Cards to Voters			
63	Photo Identity Cards			
	O	66.00		
	R (-)	66.00	...	... ..
Entire provision of ` 66.00 lakh re-appropriated by payment regarding EPIC, TA bills pertaining to General Election-2014 was made from other heads.				

Grant No. 9 Excise

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

(` in thousand)

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

ORIGINAL	5,40,50			
SUPPLEMENTARY	...	5,40,50	5,22,09	(-)18,41

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	1,61,56			
SUPPLEMENTARY	...	1,61,56	1,61,24	(-)32

TOTAL VOTED

Original	7,02,06			
Supplementary	...	7,02,06	6,83,32	(-)18,74
Surrendered				18,63

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

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

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

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

2039 STATE EXCISE

001 Direction and Administration

60 Establishment

O	5,40.50			
R (-)	18.33	5,22.17	5,22.09	(-)0.08

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

Grant No. 9 Excise concl...

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

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

Grant No. 10 Finance, Revenue and Expenditure

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

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

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

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

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

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

Notes and comments

Revenue

Voted

- (i) **Unadjusted A.C. bills amounting to ` 3.61 lakh have been included in the actual expenditure.**
- (ii) **` 5,71.56 lakh was anticipated and surrendered out of total saving of ` 3,80,35.07 lakh.**
- (iii) **Saving under Revenue Voted Section occurred mainly as under :-**

Head	(` In lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	

2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE

105	Collection charges -Taxes on Professions, Trades Callings and Employment				
	O	1,13.92			
	R (-)	10.07	1,03.85	1,03.82	(-)0.03

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

2030 STAMPS AND REGISTRATION

02 Stamps-Non-Judicial

101	Cost of Stamps				
	O	5.00			
	R (-)	1.74	3.26	3.26	...

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

2040 TAXES ON SALES, TRADE ETC.

101	Collection Charges				
	O	5,13.76			
	R (-)	19.92	4,93.84	4,93.43	(-)0.41

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

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

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

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

Head	(` In lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2071 PENSIONS AND OTHER RETIREMENT BENEFITS				
<i>01 Civil</i>				
101 Superannuation and Retirement Allowances				
O	1,18,00.00			
R (-)	1,50.00	1,16,50.00	1,16,72.09	(+)22.09
				Provision was re-appropriated by ` 1,50.00 lakh due to less superannuation retirement and voluntary retirement than anticipated. Reason for the ultimate excess by ` 22.09 lakh was stated to be due to retirement of Teachers on 31.12.2014 as per the decision of Government.
102 Commuted value of Pension				
O	40,00.00			
R (-)	3,00.00	37,00.00	37,05.67	(+)5.67
				Re-appropriation in provision by ` 3,00.00 lakh was made due to non-option for commutation of pension by many of the retired Government employees. Reason for the ultimate excess by ` 5.67 lakh was stated to be due to retirement of Teachers on 31.12.2014 as per the decision of Government.
105 Family pensions				
O	52,00.00			
R (-)	6,95.00	45,05.00	45,05.71	(+)0.71
				Reduction of anticipated provision by ` 6,95.00 lakh under Family Pension was re-appropriated in March 2015 due to non-receipt of Succession Certificates from the Court of Law against the cases of death in service. Reason for the ultimate excess by ` 0.71 lakh was not intimated (July 2015).
2075 MISCELLANEOUS GENERAL SERVICES				
103 State Lotteries				
10 Finance Department				
O	7,51,23.48			
R	...	7,51,23.48	3,74,30.73	(-)3,76,92.75
				Reason for the total saving of ` 3,76,92.75 lakh under the sub-head was stated to be due to (a) non-fulfillment of vacant post and transfer of OS, (b) non- performance of tour, (c) Drastic reduction of paper lottery draws and (d) non-receipt of claims by the Jackpot prize winner in time.

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

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

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

Head	(` In lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
096	Pay and Accounts Offices			
	O	8,18.75		
	R	0.25	8,19.00	8,22.05 (+)3.05
	Enhancement of provision by ` 0.25 lakh was made through re-appropriation to meet the shortfall under travel expense. Reason for the final excess by ` 3.05 lakh was stated to be due to payment of salary component being inevitable payment.			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	<i>Civil</i>			
104	Gratuities			
60	Payment of Gratuities			
	O	55,00.00		
	R	10,95.00	65,95.00	65,90.17 (-)4.83
	Increase in provision by ` 10,95.00 lakh made by way of re-appropriation to meet the shortfall under pensionary charges was due to change of Govt. policy regarding retirement age of teacher. Reason for the ultimate saving of ` 4.83 lakh was intimated to be due to non-submission of succession certificate in time.			
115	Leave Encashment Benefits			
	O	45,00.00		
	R	50.00	45,50.00	45,44.17 (-)5.83
	Increase in provision by ` 50.00 lakh through re-appropriation to meet the shortfall under leave encashment benefits was due to change of Govt. policy regarding retirement age of teachers. Reason for the final excess of ` 5.83 lakh was intimated to be due to non-submission of succession certificate in time.			
117	Government Contribution of Defined Contribution Pension Scheme			
	O	18,50.00		
	R	...	18,50.00	20,78.75 (+)2,28.75

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

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

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

Revenue

Charged

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

(ii) Saving occurred mainly as under :-

2049 INTEREST PAYMENT

01 Interest on Internal Debt

101 Interest on Market Loans

O 1,35,97.15

R (-) 5,65.11 1,30,32.04 1,30,32.03 (-)0.01

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

200 Interest on Other Internal Debts

60 Life Insurance Corporation of India

O 8,77.04

R (-) 26.79 8,50.25 8,50.25 ...

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

65 Bank Over draft

O 0.01

R (-) 0.01

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

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

Head		(` In lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
66	NABARD				
	<i>O</i>	21,49.59			
	<i>R (-)</i>	4,97.07	16,52.52	...	
04	<i>Interest on Loans and Advances from Central Government</i>				
101	Interest on Loans for State/Union Territory Plan Schemes				
69	Block Loans				
	<i>O</i>	5,44.77			
	<i>R (-)</i>	1,44.14	4,00.63	...	
	Reduction in provision by ` 4,97.07 lakh and ` 1,44.14 lakh in above two cases by means of surrender was due to re-scheduling of loan.				
103	Interest on Loans for Centrally Sponsored Plan Schemes				
44	Others				
	<i>O</i>	6.94			
	<i>R (-)</i>	1.73	5.21	...	
	` 1.73 lakh was surrendered/re-appropriated due to re-scheduling of loan and less receipt of loan.				
(iii)	Excess under this section occurred as under :-				
2049	INTEREST PAYMENT				
01	<i>Interest on Internal Debt</i>				
125	Interest on Spl Central Government Securities Issued to NSSF against Reinvestment of Sums Received on Redemption of Special Central/State Government				
	<i>O</i>	16,31.06			
	<i>R</i>	1.50	16,32.56	...	

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

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

Capital

Voted

(i) Saving was mainly as under :-

7610 LOANS TO GOVERNMENT SERVANTS, ETC.

201 House Building Advances

61 House Building Advances to A.I.S. Officers

O 45.00

R (-) 37.60

7.40

7.40

...

Anticipated provision of ` 37.60 lakh was surrendered due to less receipt of claims of HBA loan for AIS Officers during the year.

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

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

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

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

Grant No. 11 Food, Civil Supplies and Consumer Affairs

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

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

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

(` in thousand)

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

ORIGINAL	2,97,33			
SUPPLEMENTARY	2,92,60	5,89,93	2,73,36	(-)3,16,57

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

ORIGINAL	65,00			
SUPPLEMENTARY	...	65,00	...	(-)65,00

TOTAL VOTED

Original	3,62,33			
Supplementary	2,92,60	6,54,93	2,73,36	(-)3,81,57
Surrendered				90,00

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

- (i) **Unadjusted A.C. bills amounting to ` 1.82 lakh have been included in the actual expenditure.**
- (ii) **An amount of ` 54.62 lakh was surrendered out of total saving of ` 94.94 lakh under Revenue Section.**
- (iii) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-**

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

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

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2408 FOOD STORAGE AND WAREHOUSING				
01 Food				
102 Food Subsidies				
62 Subsidies on Sale of Rice				
O	16,84.69			
R (-)	2,16.18	14,68.51	14,68.51	...
	Anticipated provision was reduced ` 2,16.18 lakh due to discontinuation of Voter ID card scheme and discontinuation of additional 15 kg rice to BPL families.			
3456 CIVIL SUPPLIES				
001 Direction and Administration				
60 Sikkim State Consumer Disputes Redressal Commission				
O	62.18			
R	0.21	62.39	61.67	(-)0.72
	Enhancement of provision by ` 0.21 lakh was made to meet the shortfall under salaries.			
3475 OTHER GENERAL ECONOMIC SERVICES				
106 Regulation of Weights and Measures				
62 North-East Circle				
O	65.71			
R (-)	4.26	61.45	61.45	...
	` 4.26 lakh was reduced from provision due to curtailment of expenditure and transfer of staff.			

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

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2225	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES			
<i>01</i>	<i>Welfare of Scheduled Castes</i>			
102	Economic Development			
	O	40.00		
	R	20.85	60.85	60.84
				(-)0.01
<i>02</i>	<i>Welfare of Scheduled Tribes</i>			
102	Economic Development			
	O	1,64.80		
	R	87.43	2,52.23	2,52.23
				...
				Augmentation of provision by ` 20.85 lakh and ` 87.43 lakh in the above two cases were made through re-appropriation to meet the shortfall under Food Subsidies.
2408	FOOD STORAGE AND WAREHOUSING			
<i>01</i>	<i>Food</i>			
001	Direction and Administration			
	O	8,64.57		
	S	60.01		
	R	41.46	9,66.04	9,26.06
				(-)39.98
				Enhancement of provision by ` 41.46 lakh was made mainly to meet the shortfall under salaries and office expenses. Reason for the ultimate saving of ` 39.98 lakh was stated due to late receipt of approval from Cabinet for purchase of computer.
101	Procurement and Supply			
62	National Social Assistance Programme including Annapurna			
	O	1,07.00		
	R	14.84	1,21.84	1,21.83
				(-)0.01
				Addition to provision by ` 14.84 lakh was made through re-appropriation due to meet the shortfall under Khadya Suraksha Abhiyan.

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
3475	OTHER GENERAL ECONOMIC SERVICES			
106	Regulation of Weights and Measures			
63	South-West Circle			
	O	36.67		
	R	1.08	37.75	(-)0.02
	` 1.08 lakh was added to anticipated provision due to meet the shortfall in other heads			

Capital

Voted

- (i) **An amount of ` 90.00 lakh was anticipated and surrendered.**
- (ii) **In view of surrender at (i) above, Supplementary provision of ` 2,92.60 lakh was unnecessary.**
- (iii) **Saving occurred mainly as under :-**

4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

01 Food

101	Procurement and Supply			
60	Buildings			
	O	80.00		
	R (-)	25.00	55.00	(-)10.91

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

02 Storage and Warehousing

101	Rural Godown Programmes			
60	Buildings			
	O	2,17.33		
	S	2,92.60		
	R	...	5,09.93	(-)2,80.66

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

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

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

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

Grant No. 12 Forest, Environment and Wild Life Management

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

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

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

(` in thousand)

CAPITAL

VOTED

4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

ORIGINAL	1,71,74			
SUPPLEMENTARY	...	1,71,74	71,52	(-)1,00,22
TOTAL VOTED				
Original	1,71,74			
Supplementary	...	1,71,74	71,52	(-)1,00,22
Surrendered				...

Notes and comments

Revenue

Voted

- (i) **Unadjusted A.C. bills till 31st March 2014 amounting to ` 31.31 lakh have been included in the actual expenditure.**
- (ii) **` 86,88.57 lakh was anticipated and surrendered out of total saving of ` 1,09,25.25 lakh.**
- (iii) **In view of saving at (ii) above, Supplementary Demand for ` 39,53.81 lakh proved unnecessary.**
- (iv) **Excess provisions leading to huge savings during the previous years have been incorporated in earlier accounts. Cases of such saving during the last five years are detailed below :-**

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	55,63.37	52,14.44	(-) 3,48.93
2010-11	82,53.59	66,71.24	(-) 15,82.35
2011-12	1,24,89.02	71,29.47	(-) 53,59.55
2012-13	1,67,97.69	66,73.24	(-) 1,01,24.45
2013-14	1,82,15.25	1,12,20.02	(-) 69,95.23

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

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2402 SOIL AND WATER CONSERVATION				
001 Direction and Administration				
13 Forestry and Wildlife Department				
O	4,12.98			
R (-)	7.90	4,05.08	4,01.68	(-)3.40
	Re-appropriation of provision by ` 7.90 lakh was surrendered due to transfer of staff. Reason for the final saving of ` 3.40 lakh was stated to be due to return of bills by PAO as resource was not available.			
102 Soil Conservation				
38 Integrated Water shed Management Programme (IWMP)				
O	22,00.00			
R (-)	22,00.00	...	...	...
	Entire anticipated provision of ` 22,00.00 lakh was surrendered due to non-receipt of fund from Government of India.			
2406 FORESTRY AND WILD LIFE				
01 Forestry				
001 Direction and Administration				
O	28,45.31			
R (-)	99.65	27,45.66	27,42.71	(-)2.95
	Provision was reduced by ` 99.65 lakh through re-appropriation mainly due to keeping of pending for recruitment of BO & FG as well as transfer and retirement of staff. Reason for the eventual saving of ` 2.95 lakh was intimated to be due to return of bills by PAO as resource was not available.			
013 Statistics				
65 Planning and Statistical Cell				
O	49.25			
R (-)	0.37	48.88	48.84	(-)0.04
	` 0.37 lakh was reduced from provision due to transfer and retirement of officers and staff.			

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

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

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

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

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

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

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2406	FORESTRY AND WILD LIFE			
01	Forestry			
004	Research			
60	Establishment			
	O	90.80		
	R	1.65	92.45	98.56
				(+)6.11
	Augmentation of provision by ` 1.65 lakh was made through re-appropriation to meet the shortfall under salaries due to regularization of Muster Roll employees. Reason for the final excess of ` 6.11 lakh was intimated due to payment of salaries.			
005	Survey and Utilization of Forest Resources			
63	Demarcation Survey			
	O	38.70		
	R	...	38.70	59.67
				(+)20.97
	Reason for the eventual excess of ` 20.97 lakh under Demarcation Survey was intimated due to payment of salaries.			
102	Social and Farm Forestry			
70	Farm Forestry			
	O	97.20		
	R	2.01	99.21	98.30
				(-)0.91
	Enhancement of provision by ` 2.01 lakh was made through re-appropriation to meet the shortfall under salaries due to regularization of Muster Roll and Work Charged employees.			
71	Plantation Scheme			
	O	49.30		
	R (-)	1.19	48.11	49.95
				(+)1.84
	Reduction in provision by ` 1.19 lakh was made to meet the shortfall under wages in other heads. Reason for the final excess of ` 1.84 lakh was intimated due to payment of wages.			

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

Head		(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
105	Forest Produce				
73	Utilisation Circle				
	O	1,31.90			
	R	5.11	1,37.01	1,34.62	
				(-)2.39	
	Addition to provision by ` 5.11 lakh was made by means of re-appropriation to meet the shortfall under Salaries Head. Reason for the ultimate saving of ` 2.39 lakh was due to retrun of bill by PAO as resources were not available.				
02	<i>Environmental Forestry and Wild Life</i>				
111	Zoological Park				
61	Development of Himalayan Zoological Park				
	O	85.30			
	R (-)	0.48	84.82	86.84	
				(+)2.02	
	Decrease in provision by ` 0.48 lakh was made due to transfer and retirement of officer and staff. Reason for the final excess of ` 2.02 lakh was intimated due to payment of MR wages.				
112	Public Gardens				
	O	2,01.25			
	R	13.81	2,15.06	2,50.84	
				(+)35.78	
	Enhancement of provision by ` 13.81 lakh was made through re-appropriation to meet the shortfall under salaries and wages due to regularization of Muster Roll and Work Charged employees. Reason for the eventual excess of ` 35.78 lakh under Public Gardens were stated to be due to payment of salaries which could not be avoided.				
3435	ECOLOGY AND ENVIRONMENT				
03	<i>Environmental Research and Ecological Regeneration</i>				
001	Direction and Administration				
	O	21.90			
	R	4.68	26.58	25.91	
				(-)0.67	
	Provision was added by ` 4.68 lakh by way of re-appropriation to meet the shortfall under salaries due to regularization of Muster Roll and Work Charged employees.				

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

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

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

Capital

Voted

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

4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

01 Forestry (1)

101 Forest Conservation, Development and Regeneration

11 National Afforestation Programme (National Mission for Green India)

O 1,00.00

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

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

Appropriation: Governor

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

(` in thousand)

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

<i>ORIGINAL</i>	5,78,90			
<i>SUPPLEMENTARY</i>	...	5,78,90	5,48,12	(-)30,78

2059 - PUBLIC WORKS

<i>ORIGINAL</i>	20,30			
<i>SUPPLEMENTARY</i>	...	20,30	23,46	(+)3,16

2406 - FORESTRY AND WILD LIFE

<i>ORIGINAL</i>	15,00			
<i>SUPPLEMENTARY</i>	...	15,00	6,99	(-)8,01

2407 - PLANTATIONS

<i>ORIGINAL</i>	1,50			
<i>SUPPLEMENTARY</i>	...	1,50	1,50	...

TOTAL CHARGED

<i>Original</i>	6,15,70			
<i>Supplementary</i>	...	6,15,70	5,80,07	(-)35,63
<i>Surrendered</i>				35,31

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

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

Appropriation: Governor contd...

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

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

Appropriation: Governor contd...

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

Appropriation: Governor concl...

Head	(` in lakh)			
	Total Appropriation	Actual Expenditure	Excess (+) Savings (-)	
108	Tour Expenses			
	<i>O</i>	<i>13.00</i>		
	<i>R</i>	<i>0.71</i>	<i>13.71</i>	<i>13.72</i>
				<i>(+)0.01</i>

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

2059 PUBLIC WORKS

60	<i>Other Buildings</i>			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	<i>O</i>	<i>15.49</i>		
	<i>R</i>	<i>5.28</i>	<i>20.77</i>	<i>20.77</i>
				...

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

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

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

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

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

(` in thousand)

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

ORIGINAL	77,05,18			
SUPPLEMENTARY	6,66,56	83,71,74	61,32,81	(-)22,38,93
TOTAL VOTED				
Original	77,05,18			
Supplementary	6,66,56	83,71,74	61,32,81	(-)22,38,93
Surrendered				22,34,96

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

- (i) **Unadjusted A.C bills amounting to ` 73.68 Lakh has been included in the actual expenditure.**
- (ii) **` 77,09.84 lakh was anticipated and surrendered out of total saving of ` 77,43.46 lakh.**
- (iii) **In view of saving at (ii) above, Supplementary demand for ` 50.00 lakh was proved unnecessary.**
- (iv) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-**

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

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

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2210 MEDICAL AND PUBLIC HEALTH				
<i>01 Urban Health Services-Allopathy</i>				
110 Hospital and Dispensaries				
61 Central Health Stores				
O	16,77.55			
R (-)	1,82.84	14,94.71	14,93.99	(-)0.72
	Reason for Surrender of provision by ` 1,71.51 lakh was stated to be due to (a) non-receipt of fund from NEC, (b) Cut of fund by DPER & NECAD and re-appropriation of ` 11.33 lakh was intimated to meet the shortfall under Motor Vehicle.			
62 S.T.N.M. Hospital, Gangtok				
O	38,59.84			
R (-)	74.27	37,85.57	37,84.52	(-)1.05
	Provision was reduced by ` 74.27 lakh through surrender/re-appropriation due to transfer of staff, regularization of MR/WC employees and pending liabilities pertaining to electricity charges. Reason for the final saving of ` 1.05 lakh was stated to be due to transfer of staff.			
63 Other Hospitals(PMGY)				
O	27,47.13			
R	6.63	27,53.76	27,44.15	(-)9.61
	Augmentation of provision by ` 6.63 lakh in March 2015 was reported mainly due to payment for the higher qualification allowance of the doctors. Reason for the ultimate saving by ` 9.61 lakh under the sub-head was stated to be due to non-filling of vacant posts and less medical claims than anticipated			
800 Other Expenditure				
O	10,08.70			
S	50.00			
R (-)	55.33	10,03.37	10,02.67	(-)0.70
	Enhancement of provision by ` 50.00 lakh was made through Supplementary demand in November 2014 as revolving fund for treatment of serious patient at New Delhi. Reason for the surrender of provision by ` 55.33 lakh was stated to be due to Cabinet approval awaited and fund cut by DPER & NECAD.			

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

Head		(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
15	National Health Mission including NRHM				
	O	50.00			
	R (-)	25.00	25.00	...	
69	Sikkim Dental Council				
	O	5.00			
	R (-)	5.00	...	...
	Reason for withdrawal of original provision by ` 25.00 lakh and ` 5.00 lakh in the above two cases in March 2015 through surrender were due to fund cut by DPER & NECAD.				
03	<i>Rural Health Services - Allopathy</i>				
101	Health Sub-centres				
	O	13,04.24			
	R (-)	34.48	12,69.76	(-)13.84	
	Reduction in provision by ` 34.48 lakh through surrender/re-appropriation was stated to be due to transfer of staff and to meet shortfall in other heads. Reason for the final saving of ` 13.84 lakh was stated to be due to non-receipt of claims.				
103	Primary Health Centres				
	O	18,47.06			
	R (-)	1,02.28	17,44.78	(+)6.69	
	Original provision was reduced by ` 42.00 lakh by means of re-appropriation due to non-receipt of higher qualification allowance bill of doctors and by ` 60.28 lakh through surrender were due to transfer of staff without replacement. Reason for the eventual excess of ` 6.69 lakh was stated to be due to inevitable payment.				

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other expenditure			
60	National Rural Health Mission			
	O	8,00.00		
	R (-)	2,00.00	6,00.00	...
Reason for re-appropriation of ` 50.31 lakh was stated to be due to meet the shortfall under MR salaries in other heads and surrender by ` 1,49.69 lakh was reported to be due to non-receipt of proportionate Central Share.				
06	<i>Public Health</i>			
101	Prevention and control of diseases			
15	National Health Mission including NRHM			
	O	97,87.74		
	R (-)	68,34.78	29,52.96	(-)0.02
Withdrawal of provision by ` 68,34.78 lakh through surrender was stated to be due to non-receipt of fund from Government of India.				
18	National AIDS and STD Control Programme			
	O	6,14.25		
	R (-)	32.65	5,81.60	...
Reason for reduction of provision by ` 32.65 lakh through surrender was reported to be due to non-receipt of fund from Government of India.				
66	National Vector Borne Disease Control Programme			
	O	2,27.19		
	R (-)	12.64	2,14.55	(-)2.98
67	National Tuberculosis Control Programme			
	O	1,29.96		
	R (-)	9.72	1,20.24	(+)0.29
Provision was surrendered by ` 12.64 lakh and ` 9.72 lakh in the above two cases due to transfer of staff without replacement. Reason stated for the final saving of ` 2.98 lakh under sub-head `National Vector Borne Disease Control Programme appeared to be improper reconciliation.				

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
107	Establishment of Drug Testing Laboratory under AYUSH(100%CSS)			
17	National Mission on Ayush including Mission on Medicinal Plants			
	O	85.35		
	R (-)	12.09	73.26	...
	Decrease in provision by ` 12.09 lakh was made by way of surrender due to non-receipt of fund from Government of India.			
112	Public Health Education			
72	Health Campaign			
	O	2,06.53		
	R (-)	12.21	1,94.32	(+1.09)
	Withdrawal of provision by ` 12.21 lakh in March 2015 was the net effect of surrender of ` 16.18 lakh due to transfer of staff without replacement and re-appropriation of ` 3.97 lakh was due to meeting the shortfall under salaries owing to enhancement of MR salaries. Reason stated to be for the eventual excess of ` 1.09 lakh appeared to be improper reconciliation.			
800	Other expenditure			
64	Clinical Establishment under Licensing Authority			
	O	5.00		
	R (-)	2.24	2.76	...
	Reason for surrender of ` 2.24 lakh was stated to be due to fund cut by DPER & NECAD.			
2211	FAMILY WELFARE			
001	Direction and Administration			
16	Human Resource in Health and Medical Education			
	O	6,04.62		
	R (-)	87.92	5,16.70	(+)1.50
	Reduction in provision by ` 87.92 lakh by means of surrender was reported to be due to transfer of staff without replacement. Reason stated for the ultimate excess of ` 1.50 lakh appeared to be improper reconciliation.			

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Rural Family Welfare Services			
16	Human Resource in Health and Medical Education			
	O	9,81.45		
	R (-)	81.06	9,00.39	(+)1.99
	Provision was reduced by ` 81.06 lakh through surrender due to transfer of staff without replacement. Reason intimated for the ultimate excess of ` 1.99 lakh appeared to be improper reconciliation.			
102	Urban Family Welfare Services			
16	Human Resource in Health and Medical Education			
	O	84.83		
	R (-)	15.37	69.46	(-)1.87
	` 15.37 lakh was surrendered from the original provision due to transfer of staff without replacement. Reason stated for the eventual saving of ` 1.87 lakh appeared to be improper reconciliation.			
(iv)	Excess occurred as under :-			
2210	MEDICAL AND PUBLIC HEALTH			
01	<i>Urban Health Services-Allopathy</i>			
001	Direction and Administration			
60	Establishment			
	O	8,77.23		
	R	64.08	9,41.31	(-)0.03
	Addition to provision by ` 64.08 lakh mainly through re-appropriation was stated to be due to (a) meeting shortfall under MR/WC salaries & wages and payment of pending liabilities, (b) procurement of one Scorpio for use by DG-cum-Secretary.			
Capital				
Voted				
(i)	` 22,34.96 lakh was anticipated and surrendered under Capital Section.			
(ii)	In view of saving of ` 22,38.93 lakh, Supplementary demand for ` 6,66.56 lakh was proved unnecessary.			

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

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
<i>01 Urban Health Services</i>				
110 Hospital and Dispensaries				
60 Construction				
O	54,00.00			
S	6,66.56			
R (-)	73.66	59,92.90	59,92.21	(-)0.69
Augmentation of provision by ` 6,66.56 lakh was made through Supplementary demand in November 2014 due to construction of Annex Block for Super Specialty Hospital at Sochyaganga. Reason for the surrender of provision by ` 73.66 lakh was stated to be due to curtailment of fund by DPER & NECAD.				
<i>02 Rural Health Services</i>				
104 Community Health Centres				
60 Construction				
O	5,32.53			
R (-)	4,99.93	32.60	29.34	(-)3.26
Reduction in provision by ` 4,99.93 lakh by means of surrender was stated to be due to non-finalization of contract agreement and delay in receipt of equipments. Reason for the final saving of ` 3.26 lakh was stated to be due to double booking of Mobilisation Advance.				
<i>03 Medical Education Training and Research</i>				
105 Allopathy				
16 Human Resource in Health and Medical Education				
O	12,52.91			
R (-)	12,52.91	...	...	...

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

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

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

Grant No. 14 Home

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

Grant No. 14 Home contd...

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

(` in thousand)

2235 - SOCIAL SECURITY AND WELFARE

ORIGINAL	3,31,34			
SUPPLEMENTARY	...	3,31,34	3,31,34	...
TOTAL VOTED				
Original	62,64,77			
Supplementary	15,00	62,79,77	46,13,39	(-)16,66,38
Surrendered				1,92,70

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

- (i) **Unadjusted A.C. bills amounting to ` 2.25 lakh have been included in the actual expenditure.**
- (ii) **` 1,92.70 lakh was anticipated and surrendered out of total saving of ` 16,66.38 lakh.**
- (iii) **In view of saving of ` 16,66.38 lakh, Supplementary demand for ` 15.00 lakh proved unnecessary.**
- (iv) **Saving under the Grant occurred mainly as under :-**

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

2013 COUNCIL OF MINISTERS

101 Salary of Ministers and Deputy Ministers

60 Salaries of Chief Minister

O 6.00

R (-) 0.05 5.95 5.95 ...

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

Grant No. 14 Home contd...

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

Grant No. 14 Home contd...

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

Grant No. 14 Home concld...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	Jail manufactures			
61	State Jail, Rongnek			
	O	2.00		
	R	...	2.00	-0.54
				(-)2.54
	Reason for the eventual saving of ` 2.54 lakh was not intimated (July 2015).			
2070	OTHER ADMINISTRATIVE SERVICES			
115	Guest Houses, Government Hostels etc.			
61	Sikkim Guest House, Guwahati			
	O	51.34		
	R (-)	4.05	47.29	47.16
				(-)0.13
	Reduction of provision by ` 4.05 lakh was made due to austerity measures initiated by the Department.			
2075	MISCELLANEOUS GENERAL SERVICES			
104	Pensions and awards in consideration of distinguished services			
	O	15.00		
	R (-)	13.20	1.80	...
				(-)1.80
	Reduction of provision by ` 13.20 lakh was made due to austerity measures initiated by the Department. Reason for the ultimate saving of ` 1.80 lakh was not intimated (July 2015).			
(v)	Excess under the Grant occurred mainly as under :-			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
15	Home Department			
	O	9,29.38		
	R	45.67	9,75.05	9,69.78
				(-)5.27
	Enhancement of original provision by ` 45.67 lakh was made due to meet the shortfall under office expenses. Reason for the ultimate saving of ` 5.27 lakh was not intimated (July 2015).			

Grant No. 15 Horticulture and Cash Crops Development

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

(` in thousand)

REVENUE

VOTED

MAJOR HEAD

2401 - CROP HUSBANDRY

ORIGINAL	93,51,18			
SUPPLEMENTARY	1	93,51,19	59,74,37	(-)33,76,82

2435 - OTHER AGRICULTURAL PROGRAMMES

ORIGINAL	18,00			
SUPPLEMENTARY	...	18,00	17,94	(-)6

TOTAL VOTED

Original	93,69,18			
Supplementary	1	93,69,19	59,92,30	(-)33,76,89
Surrendered				33,53,02

Notes and comments

Revenue

Voted

- (i) **Unadjusted A.C. bills amounting to ` 4,33.65 lakh have been included in the actual expenditure.**
- (ii) **An amount of ` 33,53.02 lakh surrendered out of the saving of ` 33,76.89 lakh under the Grant.**
- (iii) **Excess provision leading to saving in the Grant appeared. Instances of such cases for previous five years are as under :-**

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

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

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2401 CROP HUSBANDRY				
001 Direction and Administration				
16 Horticulture Department				
O	17,65.43			
R (-)	1,42.42	16,23.01	16,13.11	(-)9.90
Reduction in provision by ` 1,42.42 lakh was net effect of re-appropriation of ` 25.00 lakh to meet the shortfall under other charges and surrender of ` 1,67.42 lakh due to inter departmental transfer of officials. Reason for the eventual saving of ` 9.90 lakh was due to transfer of officials.				
108 Commercial Crops				
16 Horticulture Department				
O	20.00			
R (-)	0.71	19.29	19.29	...
119 Horticulture and Vegetable Crops				
02 National Horticultural Mission				
O	60,46.46			
R (-)	34,62.46	25,84.00	25,84.00	...
Provisions were surrendered by ` 0.71 lakh and ` 34,62.46 lakh in the above two cases due to inter departmental transfer of officials and non-receipt of fund from Government of India respectively.				
61 Floriculture				
O	6,05.00			
R (-)	17.10	5,87.90	5,67.84	(-)20.06
` 17.10 lakh was reduced from provision through surrender due to transfer of officials and non receipt of fund from Government of India. Reason for the final saving of ` 20.06 lakh was stated due to short allocation of resources.				

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
62	Fruits			
	O	31.25		
	R (-)	1.25	30.00	(-)0.01
63	Progeny Orchards			
	O	57.13		
	R (-)	0.12	57.01	(-)0.02
Surrender of provisions by ` 1.25 lakh and ` 0.12 lakh in the above two cases were made due to transfer of officials.				
64	Vegetables			
	O	25.00		
	R (-)	25.00	...	...
Entire original provision of ` 25.00 lakh was re-appropriated to meet the expenditure on other charges.				
2435	OTHER AGRICULTURAL PROGRAMMES			
01	<i>Marketing and Quality control</i>			
101	Marketing facilities			
65	Marketing and Quality Control Programme			
	O	18.00		
	R (-)	0.06	17.94	...
Provision was reduced by surrender of ` 0.06 lakh due to transfer of officials.				
(v)	Excess under the Grant was as under :-			
2401	CROP HUSBANDRY			
104	Agricultural Farms			
16	Horticulture Department			
	O	3,90.91		
	R (-)	3.89	3,87.02	(+)6.11
Reduction of provision by ` 3.89 lakh was made due to transfer of officials. Reason for the final excess of ` 6.11 lakh was stated due to unavoidable expenditure.				

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

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

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

Grant No. 16 Commerce and Industries

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

Grant No. 16 Commerce and Industries contd...

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

(` in thousand)

7475 - LOANS FOR OTHER GENERAL ECONOMIC SERVICES

ORIGINAL	15,00,00			
SUPPLEMENTARY	...	15,00,00	15,00,00	...
TOTAL VOTED				
Original	16,95,00			
Supplementary	4,90,45	21,85,45	20,55,78	(-),29,67
Surrendered				...

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

- (i) **An amount of ` 1.35 lakh drawn through A.C. bills and remained unadjusted till the closing of accounts has been included in the actual expenditure.**
- (ii) **` 8,78.59 lakh was anticipated and surrendered out of total saving of ` 11,33.46 lakh.**
- (iii) **In view of saving at (i) above, supplementary provision of ` 5.50 lakh was unnecessary.**
- (iv) **Saving under the Grant is as under :-**

Head	(` in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2851 VILLAGE AND SMALL INDUSTRIES			
001 Direction and Administration			
60 Directorate of Small Scale Industries			
O	2,87.11		
S	5.50		
R (-)	34.07	2,58.54	(+),0.99
Reduction of provision by ` 34.07 lakh was made due to transfer of officers and staff.			

Grant No. 16 Commerce and Industries contd...

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

Grant No. 16 Commerce and Industries conclud...

Head	(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(v) Excess under the Grant was as under :-				
2851 VILLAGE AND SMALL INDUSTRIES				
003 Training				
61 Branch Training Centres				
O	9,90.31			
R (-)	23.30	9,67.01	10,54.61	(+)87.60
Withdrawal of provision by ` 23.30 lakh was made through surrender due to demise of Instructors and transfer of staff. Reason for the ultimate excess of ` 87.60 lakh was not intimated (July 2015).				
200 Other Village Industries				
68 District Industries Centre				
O	1,94.00			
R	5.60	1,99.60	1,98.06	(-)1.54
Augmentation of provision by ` 5.60 lakh was due to meet the shortfall under salaries. Reason for the ultimate saving of ` 1.54 lakh was intimated due to non-submission of medical bills.				

Capital

Voted

(i). **There was a saving of ` 1,29.67 lakh under Capital Section.**

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

4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES

60 *Others*

600 Others

58 National Mission on Food Processing (90%CSS)

O ...

S 2,20.45

R ... 2,20.45 90.78 (-)1,29.67

Reason for the final saving of ` 1,29.67 lakh was stated saving amount could not be surrendered as Supplementary provision obtained.

Grant No. 17 Information and Public Relation

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

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

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

- (i) **Unadjusted A.C. bills amounting to ` 21.35 lakh has been included in the actual expenditure.**
- (ii) **` 21.14 lakh was anticipated and surrendered under this section.**
- (iii) **Saving under the Grant was mainly as under :-**

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2220 INFORMATION AND PUBLICITY				
<i>01 Films</i>				
001 Direction and Administration				
60 Establishment				
O	37.24			
R (-)	0.99	36.25	36.21	(-)0.04
				Reduction of provision by ` 0.99 lakh was due to non-submission of medical claims.
<i>60 Others</i>				
101 Advertising and Visual Publicity				
O	1,04.39			
R (-)	0.14	1,04.25	1,04.25	...
				Provision was reduced by ` 0.14 lakh through surrender due to non-submission of medical claims.
102 Information Centres				
O	1,12.67			
R (-)	8.70	1,03.97	1,03.88	(-)0.09
				Surrender of provision of ` 8.70 lakh was made due to non-appointment of DIO (West & South) and retirement of peon from DIC North.

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
109	Photo Services			
60	Establishment			
	O	72.39		
	R (-)	1.37	71.02	(-)0.02
	Provision was surrendered amounting to ` 1.37 lakh due to non-appointment of two photographers.			
110	Publications			
62	Sikkim Herald			
	O	6,16.50		
	R (-)	17.53	5,98.97	(-)0.42
	Re-appropriation in provision by ` 13.00 lakh was due to late submission of bills by the Publisher/Author and surrender of provision equalling ` 4.53 lakh was due to retirement of Joint Director (Publication) and Nepali Editor.			
2251	SECRETARIAT-SOCIAL SERVICES			
090	Secretariat			
18	Information and Public Relation Department			
	O	17.88		
	R (-)	2.93	14.95	(-)0.05
	Reduction of provision by ` 2.93 lakh was made under salaries without any specific reasons.			
(iv)	Excess under the Grant was as under :-			
2220	INFORMATION AND PUBLICITY			
60	Others			
001	Direction and Administration			
60	Establishment			
	O	1,19.78		
	R	10.52	1,30.30	(-)0.58
	Augmentation of provision by ` 10.52 lakh was made due to purchase of new Scorpio for Secretary, IPR. Reason for the ultimate saving of ` 0.58 lakh was stated to be due to Voucher No .462 dated 05.06.2014 amounting to ` 0.42 lakh being not incorporated in AG's account. The reply is not satisfactory because the said voucher was taken into account. This appears improper reconciliation.			

Grant No. 18 Information Technology

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

(` in thousand)

REVENUE**VOTED****MAJOR HEAD****2852 - INDUSTRIES**

ORIGINAL	29,88,00			
SUPPLEMENTARY	2,63,00	32,51,00	16,30,29	(-)16,20,71
TOTAL VOTED				
Original	29,88,00			
Supplementary	2,63,00	32,51,00	16,30,29	(-)16,20,71
Surrendered				16,20,37

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

ORIGINAL	1,50,00			
SUPPLEMENTARY	...	1,50,00	1,50,00	...
TOTAL VOTED				
Original	1,50,00			
Supplementary	...	1,50,00	1,50,00	...
Surrendered				...

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

Grant No. 18 Information Technology concl...

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

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2852 INDUSTRIES				
<i>07 Telecommunication and Electronic Industries</i>				
800 Other expenditure				
19 Information Technology Department				
O	6,50.00			
S	2,63.00			
R (-)	1,66.37	7,46.63	7,46.29	(-)0.34
Reduction of provision by ` 1,66.37 lakh was made by means of surrender due to retirement of Secretary, non-receipt of fund from NEC and non-availability of sanction order from Ministry.				
62 National E-Governance Action Plan (NeGAP)				
O	23,38.00			
R (-)	14,54.00	8,84.00	8,84.00	...

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

Grant No. 19 Irrigation and Flood Control

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

(` in thousand)

REVENUE**VOTED****MAJOR HEAD****2702 - MINOR IRRIGATION**

ORIGINAL	1,46,66,31			
SUPPLEMENTARY	1,20	1,46,67,51	16,80,62	(-)1,29,86,89

2711 - FLOOD CONTROL AND DRAINAGE

ORIGINAL	2,10,00			
SUPPLEMENTARY	...	2,10,00	1,60,31	(-)49,69

TOTAL VOTED

Original	1,48,76,31			
Supplementary	1,20	1,48,77,51	18,40,93	(-)1,30,36,58
Surrendered				...

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

ORIGINAL	5,70,00			
SUPPLEMENTARY	...	5,70,00	4,25,30	(-)1,44,70

TOTAL VOTED

Original	5,70,00			
Supplementary	...	5,70,00	4,25,30	(-)1,44,70
Surrendered				...

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

Notes and comments

Revenue

Voted

- (i) **Unadjusted A.C. bills amounting to ` 3.20 lakh has been included in the actual expenditure.**
- (ii) **Excessive provision leading to persistent saving appeared in the Grant. Details for the last five years are as under :-**

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

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

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

2702 MINOR IRRIGATION

01 *Surface Water*

103 Division Schemes

60 Original Works

O	1,34,50.00		
R	...	1,34,50.00	4,78.55 (-)1,29,71.45

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

61 Maintenance and Repairs

O	58.70		
R	...	58.70	13.30 (-)45.40

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

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

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

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

Capital**Voted**

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

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

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

Grant No. 20 Judiciary

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

(` in thousand)

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

ORIGINAL	13,56,71			
SUPPLEMENTARY	82,42	14,39,13	11,48,34	(-)2,90,79
TOTAL VOTED				
Original	13,56,71			
Supplementary	82,42	14,39,13	11,48,34	(-)2,90,79
Surrendered				2,39,59

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

<i>ORIGINAL</i>	<i>10,50,63</i>			
<i>SUPPLEMENTARY</i>	<i>2,52</i>	<i>10,53,15</i>	<i>9,31,47</i>	<i>(-)1,21,68</i>

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

<i>ORIGINAL</i>	<i>96,60</i>			
<i>SUPPLEMENTARY</i>	<i>...</i>	<i>96,60</i>	<i>69,70</i>	<i>(-)26,90</i>

TOTAL CHARGED

Original	11,47,23			
Supplementary	2,52	11,49,75	10,01,17	(-)1,48,58
Surrendered				1,18,69

Grant No. 20 Judiciary contd...

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

- (i) An amount of ` 7.35 lakh drawn through A.C. bills under the Grant, has been included in the actual expenditure.
- (ii) ` 2,39.59 lakh was anticipated and surrendered out of the total saving of ` 2,90.79 lakh.
- (iii) Saving under the Voted Section occurred mainly under :-

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2014 ADMINISTRATION OF JUSTICE				
105 Civil and Session Courts				
61 District & Session Court, East & North				
O	5,54.31			
R (-)	1,42.35	4,11.96	4,11.89	(-)0.07
Provision was reduced by ` 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims.				
62 District & Session Court, West & South				
O	3,19.63			
S	37.51			
R (-)	1.50	3,55.64	3,08.23	(-)47.41
Enhancement of provision through Supplementary demand was stated to be due to (a) additional requirement for salaries, (b) payment of travel expenses of officers and staff and (c) purchase of vehicle, Xerox machine and printers. Reduction in provision by ` 1.50 lakh through re-appropriation was made to meet the shortfall under other heads. Reason for the eventual saving of ` 47.41 lakh was intimated to be due to non-appointment of the Judicial Officer and clerical staff.				
63 Civil Court, Gyalshing				
O	74.33			
S	37.51			
R	1.50	1,13.34	1,11.02	(-)2.32
Addition to provision through Supplementary demand was stated due to (a) additional requirement for salaries, (b) payment of travel expenses of officers and staff and (c) purchase of vehicle, Xerox machine and printers. Augmentation of provision by ` 1.50 lakh through re-appropriation was made to meet the office expenses increased due to appointment of District and Sessions Judge and SDJM, Soreng. Reason for the final saving of ` 2.32 lakh was not intimated (July 2015).				

Grant No. 20 Judiciary contd...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
65	Civil Court, Mangan			
	O	1,50.27		
	S	7.40		
	R (-)	67.61	90.06	89.74 (-)0.32
Surrender of ` 67.61 lakh was due to non-appointment of staff of District & Sessions Court (North), Mangan and office of SDJM, Chungthang.				
114	Legal Advisors and Counsels			
67	Legal Advisers and Counsels			
	O	2,58.17		
	R (-)	29.63	2,28.54	2,28.31 (-)0.23
Provision was surrendered by ` 29.63 lakh due to non-submission of medical claims.				

Revenue**Charged**

- (i) ` 1,18.69 lakh was anticipated and surrendered out of the total saving of ` 1,48.58 lakh.
- (ii) Saving under Charged Section was mainly as under :-

2014 ADMINISTRATION OF JUSTICE

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

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

Grant No. 20 Judiciary concl...

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

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

Grant No. 21 Labour

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

(` in thousand)

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

ORIGINAL	6,97,45			
SUPPLEMENTARY	14,00	7,11,45	5,06,91	(-)2,04,54
TOTAL VOTED				
Original	6,97,45			
Supplementary	14,00	7,11,45	5,06,91	(-)2,04,54
Surrendered				...

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

ORIGINAL	1,00,00			
SUPPLEMENTARY	...	1,00,00	72,00	(-)28,00

6202 - LOANS FOR EDUCATION,SPORTS,ART AND CULTURE

ORIGINAL	10,00,00			
SUPPLEMENTARY	...	10,00,00	7,50,00	(-)2,50,00
TOTAL VOTED				
Original	11,00,00			
Supplementary	...	11,00,00	8,22,00	(-)2,78,00
Surrendered				...

Grant No. 21 Labour contd...

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

- (i) **Unadjusted A.C. bills amounting to ` 0.13 lakh has been included in the actual expenditure.**
- (ii) **In view of total saving of ` 2,04.54 lakh under Revenue Section, Supplementary demand of ` 14.00 lakh was unnecessary.**
- (iii) **Saving under the Revenue Section was as under :-**

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2230 LABOUR AND EMPLOYMENT				
<i>01 Labour</i>				
800 Other expenditure				
61 Implementation of Various Labour Laws and Rehabilitation Centre				
O	25.00			
R	...	25.00	...	(-)25.00
Reason for the final saving of ` 25.00 lakh was not intimated, though sought for (July 2015).				
<i>03 Training</i>				
101 Industrial Training Institutes				
60 Industrial Training Institutes, Rangpo				
O	2,12.52			
R	...	2,12.52	1,64.65	(-)47.87
Reason for the eventual saving of ` 47.87 lakh under Industrial Training Institutes, Rangpo was not intimated, though sought for (July 2015).				
61 Industrial Training Institutes, Namchi				
O	1,10.32			
R	...	1,10.32	39.94	(-)70.38
Reason for the total saving of ` 70.38 lakh under Industrial Training Institutes, Namchi was not intimated, though sought for (July 2015).				

Grant No. 21 Labour concld...

Head	(` in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
62 Industrial Training Institutes, Gyalshing			
O	86.02		
R	...	86.02	18.56
			(-)67.46
Reason for the final saving of ` 67.46 lakh under Industrial Training Institutes, Gyalshing was not intimated, though sought for (July 2015).			

Capital**Voted**(i) **Saving under the Capital Section was as under :-****4059 CAPITAL OUTLAY ON PUBLIC WORKS**01 *Office Buildings*

051 Construction

62 Construction of ITI at Gyalshing

O 10.00

R ... 10.00 ... (-)10.00

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

64 Construction of Centre of Excellence at Rangpo under External Aided Project

O 90.00

R ... 90.00 72.00 (-)18.00

Reason for the eventual saving of ` 18.00 lakh Gyalshing was not intimated, though sought for (July 2015).**6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE**01 *General Education*

203 University and Higher Education

60 Comprehensive Education Loan Scheme

O 10,00.00

R ... 10,00.00 7,50.00 (-)2,50.00

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

Grant No. 22 Land Revenue and Disaster Management

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

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

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

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

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

(` in thousand)

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

- (i) **Unadjusted A.C. bills amounting to ` 6.17 Lakh have been included in the actual expenditure.**
- (ii) **` 66,90.79 lakh was anticipated and surrendered out of total saving of ` 93,31.30 lakh.**
- (iii) **In view of saving at (ii) above, Supplementary demand for ` 2,00.00 lakh was proved unnecessary.**
- (iv) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-**

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

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

Head

(` in lakh)

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

2029 LAND REVENUE

001 Direction and Administration

O	3,48.41			
R (-)	66.35	2,82.06	2,82.06	...

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

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
090	Secretariat			
23	Land Revenue Department			
	O	2,77.53		
	R (-)	27.67	2,49.86	2,46.97 (-)2.89
Decrease in provision by ` 27.67 lakh by means of surrender was stated due to transfer and non-posting of officers. Reason for the final saving of ` 2.89 lakh was stated due to non-submission of anticipated medical bills in time.				
2053	DISTRICT ADMINISTRATION			
093	District Establishments			
	O	7,98.84		
	R (-)	47.69	7,51.15	7,46.44 (-)4.71
Provision was reduced by ` 47.69 lakh due to transfer and non-posting of officers and staff. Reason for the ultimate saving of ` 4.71 lakh was intimated due to non submission of expected medical bills from officers and staff.				
094	Other Establishments			
60	Sub-Divisional Establishments			
	O	4,81.78		
	R (-)	47.23	4,34.55	4,31.95 (-)2.60
Provision was reduced by ` 47.23 lakh due to transfer and non-posting of officers and staff. Reason for the ultimate saving of ` 2.60 lakh was intimated due to non-submission of expected medical bills.				
60	Reconstruction of damaged collapsed Rural Houses			
	O	1,62,80.00		
	R (-)	40,80.00	1,22,00.00	1,22,00.00 ...

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

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

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

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2506	LAND REFORMS			
103	Maintenance of Land Records			
39	National Land Record Management Programme (NLRMP)			
	O	2,48.12		
	R (-)	2,02.12	46.00	46.00
				...
	` 2,02.12 lakh was reduced from anticipated provision due to late release of fund from Government of India.			

Capital

Voted

- (i) **An amount of ` 1,01,49.97 lakh was anticipated and surrendered under the Capital Section.**
- (ii) **Saving under Capital Section occurred as under:-**

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	<i>General</i>			
051	Construction			
19	National Scheme for Modernisation of Police and other Forces			
	O	82.83		
	R (-)	52.41	30.42	30.42
				...
	Reduction of provision by ` 52.41 lakh by way of surrender due to part payment of ongoing works for construction of Civil Defense Academy at Pakyong.			
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	1,43,32.75		
	R (-)	83,78.01	59,54.74	59,54.74
				...
	` 83,78.01 lakh was decreased from provision in March 2015 through surrender due to part payment for re-construction works.			

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

Head				(` in lakh)
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
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 2011 Earthquake (SPA)			
	O	4,91.64		
	R (-)	3,47.55	1,44.09	1,44.09 ...
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
<i>04</i>	<i>District & Other Roads</i>			
101	Bridges			
75	Reconstruciton of Assets Damaged by 18th September 2011 Earthquake (SPA)			
	O	7,24.21		
	R (-)	82.95	6,41.26	6,41.26 ...
337	Road Works			
75	Reconstruciton of Assets Damaged by 18th September 2011 Earthquake (SPA)			
	O	23,90.40		
	R (-)	12,89.05	11,01.35	11,01.35 ...

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

Grant No. 23 Law

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

(` in thousand)

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

ORIGINAL 1,89,54

SUPPLEMENTARY ... 1,89,54 1,88,14 (-)1,40

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 4,14,56

SUPPLEMENTARY 23,00 4,37,56 4,25,54 (-)12,02

TOTAL VOTED**Original 6,04,10****Supplementary 23,00 6,27,10 6,13,67 (-)13,43****Surrendered 11,37****REVENUE****CHARGED****2070 - OTHER ADMINISTRATIVE SERVICES**

ORIGINAL 2,18,64

SUPPLEMENTARY ... 2,18,64 1,94,72 (-)23,92

TOTAL CHARGED**Original 2,18,64****Supplementary ... 2,18,64 1,94,72 (-)23,92****Surrendered 23,75**

Grant No. 23 Law contd...

Revenue**Voted**

- (i) An amount of ` 1.47 lakh drawn through A.C. bills and remained unadjusted till the closing of accounts has been included in the actual expenditure.
- (ii) ` 11.37 lakh was anticipated and surrendered during the year.
- (iii) Saving was as under :-

Head	(` In lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)

2014 ADMINISTRATION OF JUSTICE

114 Legal Advisors and Counsels

24 Law Department

O 1,89.54

R (-) 1.34 1,88.20 1,88.14 (-)0.06

Surrender of provision by ` 1.34 lakh was made due to non-receipt of medical claims and curtailment of TA bills of officers and staff.

2052 SECRETARIATE-GENERAL SERVICES

090 Secretariat

24 Law Department

O 4,14.56

S 23.00

R (-) 10.03 4,27.53 4,26.94 (-)0.59

Anticipated provision was reduced by ` 10.03 lakh through surrender due to demise of Lt. Justice and curtailment of TA bills of officers and staff.

Revenue**Charged**

- (i) ` 23.75 lakh was anticipated and surrendered during the year.

Grant No. 23 Law concl...

(ii) Saving was as under :-

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

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

Grant No. 24 Legislature

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

(` in thousand)

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

ORIGINAL	15,26,42			
SUPPLEMENTARY	30,00	15,56,42	15,19,50	(-)36,92

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL	1,39,95			
SUPPLEMENTARY	15,00	1,54,95	1,53,76	(-)1,19

TOTAL VOTED

Original	16,66,37			
Supplementary	45,00	17,11,37	16,73,26	(-)38,11
Surrendered				36,79

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

<i>ORIGINAL</i>	<i>59,94</i>			
<i>SUPPLEMENTARY</i>	<i>9,00</i>	<i>68,94</i>	<i>68,42</i>	<i>(-)52</i>

TOTAL CHARGED

<i>Original</i>	<i>59,94</i>			
<i>Supplementary</i>	<i>9,00</i>	<i>68,94</i>	<i>68,42</i>	<i>(-)52</i>

Surrendered ...

Notes and comments

Grant No. 24 Legislature contd...

Revenue

Voted

- (i) An amount of ` 36.79 lakh was anticipated and surrendered.
- (ii) Unadjusted A.C. bills amounting to ` 25.91 lakh has been included in the actual expenditure.
- (iii) Saving was as under :-

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
02 <i>State/Union Territory Legislatures</i>				
101 Legislative Assembly				
62 Members				
O	1,66.54			
R (-)	24.73	1,41.81	1,41.80	(-)0.01
				Reduction of provision by ` 9.77 lakh was made through re-appropriation due to non-performance of tour by Hon'ble Members and ` 14.96 lakh through surrender due to induction of five nos. Hon'ble Members to the Parliamentary.
103 Legislative Secretariat				
63 Establishment				
O	11,55.30			
S	30.00			
R (-)	23.10	11,62.20	11,62.14	(-)0.06
				Provision was reduced by ` 23.10 lakh mainly due to retirement of Secretary and Special Secretary.
800 Other Expenditure				
64 Regional Institute of Parliamentary Studies & Training for North-East Region of India				
O	9.00			
R (-)	1.00	8.00	8.00	...
				Provision was re-appropriated by ` 1.00 lakh due to non-receipt of annual contribution claims from NERCPA.

Grant No. 24 Legislature concl...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
65	Other Contributions			
	O	9.00		
	R (-)	0.21	8.79	8.78
				(-)0.01
	Original provision was reduced by ` 0.21 lakh to meet pending liabilities in other head.			
(iv)	Excess was as under :-			
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	<i>State/Union Territory Legislatures</i>			
104	Legislators Hostel			
63	Establishment			
	O	1,03.18		
	R	12.25	1,15.43	1,15.38
				(-)0.05
	Addition of provision by ` 12.25 lakh was made to release salaries of MLA Hostel's staff and to meet pending liabilities.			
Revenue				
Charged				
(i)	There was a saving of ` 0.52 lakh under Revenue Charged Section.			
(ii)	Saving was as under :-			
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	<i>State/Union Territory Legislatures</i>			
101	Legislative Assembly			
60	Speaker and Deputy Speaker			
	O	59.94		
	S	9.00	68.94	68.42
				(-)0.52
	Reason for the final saving of ` 0.52 lakh was intimated due to delay in settlement of medical reimbursement.			

Grant No. 25 Mines, Mineral and Geology

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

(` in thousand)

REVENUE

VOTED

MAJOR HEAD

2853 - NON-FERROUS MINING AND METALLURGICAL INDUSTRIES

ORIGINAL	4,22,67			
SUPPLEMENTARY	...	4,22,67	3,78,05	(-)44,62
TOTAL VOTED				
Original	4,22,67			
Supplementary	...	4,22,67	3,78,04	(-)44,63
Surrendered				44,27

Notes and comments

Revenue

Voted

- (i) An amount of ` 44.27 lakh was anticipated and surrendered.
- (ii) ` 0.48 lakh was drawn through A.C. bills remaining unadjusted has been included in the actual expenditure.
- (iii) Saving under the Grant was as under :-

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

2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES

02 Regulation and Development of Mines

001 Direction and Administration

60 Establishment

O 3,72.67

R (-) 39.56 3,33.11 3,32.76 (-)0.35

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

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

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

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

Grant No. 26 Motor Vehicles

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

(` in thousand)

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

ORIGINAL	1,96,50		
SUPPLEMENTARY	...	1,96,50	2,00,07 (+)3,57

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	2,86,11		
SUPPLEMENTARY	...	2,86,11	2,80,88 (-)5,23

TOTAL VOTED

Original	4,82,61		
Supplementary	...	4,82,61	4,80,95 (-)1,66
Surrendered			81

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

- (i) An amount of ` 1.05 lakh drawn through A.C. bills and remained unadjusted till the closing of accounts has been included in the actual expenditure.
- (ii) Saving under the Grant was as under :-

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

(` in lakh)

2052 SECRETARIAT-GENERAL SERVICES

090	Secretariat		
27	Motor Vehicles Division		
	O	2,86.11	
	R (-)	5.23	2,80.88
			2,80.88

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

Grant No. 26 Motor Vehicles concld...

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

Grant No. 27 Parliamentary Affairs

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

(` in thousand)

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

ORIGINAL	1,27,23			
SUPPLEMENTARY	53,89	1,81,12	1,30,67	(-)50,45
TOTAL VOTED				
Original	1,27,23			
Supplementary	53,89	1,81,12	1,30,67	(-)50,45
Surrendered				6,98

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

- (i) An amount of ` 1.09 lakh drawn through A.C. bills and remained unadjusted till the closing of accounts has been included in the actual expenditure.
- (ii) ` 6.98 lakh was anticipated and surrendered during the year.
- (iii) Saving was as under :-

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

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

28 Parliamentary Affairs Department

O	1,27.23		
S	53.89		
R (-)	6.98	1,74.14	1,30.67 (-)43.47

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

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

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

(` in thousand)

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

ORIGINAL	6,03,10			
SUPPLEMENTARY	...	6,03,10	5,75,44	(-)27,66

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	6,94,49			
SUPPLEMENTARY	21,67	7,16,16	2,11,47	(-)5,04,69

TOTAL VOTED

Original	12,97,59			
Supplementary	21,67	13,19,26	7,86,91	(-)5,32,35
Surrendered				5,31,43

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

- (i) **Unadjusted A.C. bills amounting to ` 23.23 lakh has been included in the actual expenditure.**
- (ii) **An amount of ` 5,31.43 lakh was surrendered during the year under Revenue Section.**

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

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
29	Department of Personnel AR & Training			
	O	4,38.90		
	R (-)	26.67	4,12.23	4,11.51 (-)0.72
	Provision was reduced by ` 26.67 lakh by means of surrender due to retirement of Officers, transfer of employees and less expenditure on office expenses.			
46	Administrative Reform Commission			
	O	12.10		
	R (-)	0.23	11.87	11.86 (-)0.01
	Reduction of provision by ` 0.23 lakh was made to meet expenditure on office expenses in other head and non posting of officers and staff.			
2070	OTHER ADMINISTRATIVE SERVICES			
003	Training			
30	Department of Personnel, AR and Training			
	O	5,41.00		
	R (-)	5,00.00	41.00	40.99 (-)0.01
	` 5,00.00 lakh was surrendered due to non-receipt of proposal for training and as per letter No. GOS/DPERNECADAP/2014-15/1655 dated 11/11/2014.			
44	Accounts and Administrative Training Institute			
	O	1,14.16		
	R (-)	4.53	1,09.63	1,09.61 (-)0.02
	Decrease in provision by ` 4.53 lakh was made due to sanction of E.O.L to Dy. Secretary and non-performance of tour by the officials.			

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

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

(` in thousand)

REVENUE**VOTED****MAJOR HEAD****2575 - OTHER SPECIAL AREAS PROGRAMMES**

ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	1,36,93	(-)63,07

3451 - SECRETARIATE-ECONOMIC SERVICES

ORIGINAL	76,99,45			
SUPPLEMENTARY	...	76,99,45	3,69,44	(-)73,30,01

3454 - CENSUS SURVEYS AND STATISTICS

ORIGINAL	13,91,34			
SUPPLEMENTARY	14,31	14,05,65	7,99,40	(-)6,06,25

TOTAL VOTED

Original	92,90,79			
Supplementary	14,31	93,05,10	13,05,77	(-)79,99,33
Surrendered				79,78,06

CAPITAL**VOTED****4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES**

ORIGINAL	24,00,00			
SUPPLEMENTARY	...	24,00,00	22,48,61	(-)1,51,39

TOTAL VOTED

Original	24,00,00			
Supplementary	...	24,00,00	22,48,61	(-)1,51,39
Surrendered				1,96,90

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

Notes and comments

Revenue

Voted

- (i) **Unadjusted A.C. bills amounting to ` 2.51 lakh has been included in the actual expenditure.**
- (ii) **` 79,78.06 lakh was anticipated and surrendered out of total saving of ` 79,99.33 lakh.**
- (iii) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-**

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

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

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

2575 OTHER SPECIAL AREAS PROGRAMMES

06 *Development of Border Areas*

101 Border area Development Programmes

O	2,00.00			
R (-)	63.07	1,36.93	1,36.93	...

Surrender of provision by ` 63.07 lakh was made due to non-receipt of claims.

3451 SECRETARIATE-ECONOMIC SERVICES

090 Secretariat

30 Planning & Development Department

O	76,99.45			
R (-)	73,30.02	3,69.43	3,69.43	...

Decrease in provision by ` 73,30.02 lakh was made due to non-receipt of bills.

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3454 CENSUS SURVEYS AND STATISTICS				
02 <i>Surveys and Statistics</i>				
112 Economic Advice and Statistics				
O	2,27.34			
R (-)	6.04	2,21.30	2,20.09	(-)1.21
				Reduction in provision by ` 6.04 lakh was made by means of surrender due to transfer and retirement of staff. Reason for the final saving of ` 1.21 lakh was not intimated, though sought for (July 2015).
47 Support for Statistical Strengthening				
O	5,27.00			
S	14.31			
R (-)	5,01.10	40.21	22.21	(-)18.00
				` 5,01.10 lakh was reduced by way of surrender due to non-receipt of fund from Government of India. Reason for the eventual saving of ` 18.00 lakh was not intimated (July 2015).
201 National Sample Survey Organisation (50 50% CSS)				
47 Support for Statistical Strengthening (CSS)				
O	1,20.00			
R (-)	28.85	91.15	89.64	(-)1.51
				Anticipated provision was surrendered by ` 28.85 lakh due to non-receipt of fund from Government of India. Reason for the total saving of ` 1.51 lakh was not intimated (July 2015).
206 Unique Identification Scheme				
64 Incentive for Issuing UID (Grant under 13th Finance Commission)				
O	66.00			
R (-)	44.05	21.95	21.95	...
				` 44.05 lakh was decreased by means of surrender due to non-receipt of fund from Central Government.

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

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

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

Capital

Voted

- (i) **An amount of ` 1,96.90 lakh was anticipated and surrendered under Capital Section.**
- (ii) **Saving under Capital Section was as under :-**

4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES

06 Border Area Development

101 Border Area Development Programmes

O	24,00.00			
R (-)	1,96.90	22,03.10	22,48.60	(+)45.50

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

Grant No. 30 Police

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

Grant No. 30 Police contd...

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

CAPITAL**VOTED****4055 - CAPITAL OUTLAY ON POLICE**

ORIGINAL	27,77,30			
SUPPLEMENTARY	...	27,77,30	20,23,33	(-)7,53,97

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	1,19,42	(-)80,58

TOTAL VOTED

Original	29,77,30			
Supplementary	...	29,77,30	21,42,75	(-)8,34,55
Surrendered				8,50,74

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

- (i) **Unadjusted A.C. bills amounting to ` 331.13 lakh has been included in the actual expenditure.**
- (ii) **An amount of ` 32,16.11 lakh was anticipated and surrendered under Revenue Section.**
- (iii) **Saving in the Grant occurred mainly as under :-**

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

2055 POLICE

003 Education and Training

61 Police Training Centre

O 3,02.21

R (-) 40.07 2,62.14 2,62.05 (-)0.09

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

Grant No. 30 Police contd...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Criminal Investigation and Vigilance			
62	Intelligence Branch			
	O	9,05.94		
	R (-)	39.59	8,66.35	(-)0.65
	Withdrawal of provision to the tune of ` 39.59 lakh was made through surrender due to transfer and retirement of police officers.			
63	Crime Investigation Branch			
	O	5,18.85		
	R (-)	26.66	4,92.19	(+)5.11
	Anticipated provision was reduced by ` 26.66 lakh due to transfer of senior Police Officers. Reason for the ultimate excess of ` 5.11 lakh was stated due to wrong booking of expenditure on salaries of Forensic Branch.			
104	Special Police			
64	Sikkim Armed Police			
	O	42,96.55		
	R (-)	16.79	42,79.76	...
	Surrender of provision amounting to ` 16.79 lakh was made due to retirement of senior SAP personnel.			
65	India Reserve Battalion			
	O	53,20.60		
	R (-)	17,98.40	35,22.20	(-)1.19
	Reduction in provision by ` 17,98.40 lakh was stated to be due to delay in recruitment procedure. Reason for the eventual saving of ` 1.19 lakh was intimated to be due to non-receipt of claims in time.			
108	State Headquarters Police			
67	Reserve Line & Police Band			
	O	19,70.59		
	R (-)	1,40.80	18,29.79	(-)2.44
	` 84.00 lakh was reduced through re-appropriation due to delay in recruitment procedure and ` 56.80 lakh was surrendered due to transfer of police personnel. Reason for the final saving of ` 2.44 lakh under police reserve line and police band was not intimated (July 2015).			

Grant No. 30 Police contd...

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

Grant No. 30 Police contd...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
116	Forensic Science			
	O	48.10		
	R	2.52	45.49	(-)5.13
		50.62		
	` 2.52 lakh was reduced from provision through re-appropriation to meet the shortfall under salaries. Reason for the final saving of ` 5.13 lakh under Forensic Science was stated to be due to wrong booking of expenditure under salaries. This proves reconciliation has not been done properly.			
800	Other Expenditure			
76	Upgradation grant recommended by the 10th Finance Commission			
	O	1,54.20		
	R (-)	1,12.78	41.42	...
		41.42		
	` 1,12.78 lakh was re-appropriated in provision due to non-receipt of claims on development charges of ITBP force in Sikkim.			
2059	PUBLIC WORKS			
01	<i>Office Buildings</i>			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	10.80		
	R	...	4.14	(-)6.66
		10.80		
	Reason for the eventual saving of ` 6.66 lakh was stated to be due to non-submission of Utilisation Certificate by Energy & Power Department, consequently, surrender could not be executed in time.			
2070	OTHER ADMINISTRATIVE SERVICES			
108	Fire Protection and Control			
60	Establishment			
	O	8,80.74		
	R (-)	1,21.61	7,59.26	(+)0.13
		7,59.13		
	Surrender of provision amounting to ` 1,21.61 lakh was made due to delay in recruitment procedure and austerity measures adopted by the Government. Reason for ultimate excess of ` 0.13 lakh was not intimated (July 2015).			

Grant No. 30 Police contd...

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

Grant No. 30 Police contd...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other Expenditure			
74	Check-Post Administration (Head Quarter)			
	O	41.90		
	R	0.86	42.76	...
75	Check-Post at Other Places (Expenditure to be reimbursed by Government of India)			
	O	9,19.92		
	R	23.34	9,43.26	(-)0.01
Enhancement of anticipated provision by ` 14.75 lakh, ` 1,65.53 lakh, ` 0.86 lakh and ` 23.34 lakh in the above four cases were made to meet payment of arrear of ACPs and unforeseen medical reimbursement.				
2070	OTHER ADMINISTRATIVE SERVICES			
106	Civil Defence			
60	Establishment			
	O	52.41		
	R	5.91	58.32	(-)0.15
107	Home Guards			
60	Establishment			
	O	1,30.21		
	R	26.76	1,56.97	(+)0.13
Increase in provision by ` 5.91 lakh and ` 26.76 lakh was made due to payment of arrear of ACPs and unforeseen medical reimbursement.				

Grant No. 30 Police contd...

Head	(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2216 HOUSING				
06 Police Housing				
053 Maintenance and Repairs				
61 Other Maintenance Expenditure				
O	37.00			
R	4.15	41.15	41.13	(-)0.02
Provision was enhanced by ` 4.15 lakh due to settlement of claims for completed work.				

Capital**Voted**

Saving under Capital Section was as under :-

4055 CAPITAL OUTLAY ON POLICE

207 State Police				
71 Construction of Non-Residential Building (State Specific Grant under 13th Finance Commission)				
O	3,00.00			
R (-)	1,29.19	1,70.81	1,85.18	(+)14.37
Surrender of provision of ` 1,29.19 lakh was made due to expenditure restricted to progress of work. Reason for the ultimate excess of ` 14.37 lakh was stated to be due to fund transfer to Building & Housing Department.				

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

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

Grant No. 30 Police concl...

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

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

4059 CAPITAL OUTLAY ON PUBLIC WORKS

60	<i>Other Buildings</i>			
051	Construction			
44	Fire Services			
	O	2,00.00		
	R (-)	81.92	1,18.08	1,19.42 (+)1.34

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

Grant No. 31 Energy and Power

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

Grant No. 31 Energy and Power contd...

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

(` in thousand)

TOTAL VOTED

Original	63,17,41			
Supplementary	5,62,20	68,79,61	31,39,28	(-)37,40,33
Surrendered				31,13,85

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

- (i) Expenditure exceeded the grant by ` 2,36.78 lakh the excess is required to be regularised.
- (ii) Though there was an excess of ` 2,36.78 lakh in the grant during the year. During last year similar type of excess of ` 8,38.62 lakh and an amount of ` 1.71 lakh was surrendered. This requires prudence in budgetary control on the part of the Controlling authority.
- (iii) Excess occurred mainly under :-

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

2216 HOUSING05 *General Pool Accomodation*

053 Maintenance and Repairs

60 Work Charged Establishment

O 10.29

R (-) 0.08 10.21 10.38 (+)0.17

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

Grant No. 31 Energy and Power contd...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2801	POWER			
04	<i>Diesel/Gas Power Generation</i>			
800	Other expenditure Each Diesel/Gas Power Scheme			
61	Diesel Power Station, Mangan/Raj Bhavan			
	O	3.21		
	R (-)	0.28	2.93	(+)0.29
Reason for eventual excess of ` 0.29 lakh was stated to be due to the fact that ` 0.29 lakh to be booked under the head 2801-05-800-63-45-71 was inadvertently classified by PAO under 2801-04-800-61-00-71. This proved that improper reconciliation was carried out.				
80	<i>General</i>			
001	Direction and Administration			
	O	69,30.24		
	R	7,40.11	76,70.35	(+)2,37.02
Augmentation in provision of ` 7,40.11 lakh through re-appropriation was stated to be due to requirement of additional amount under head salaries. Reason for final excess of ` 2,37.02 was stated to be due to less provisions under salaries as required under supplementary demand was not provided.				
The above cases of excesses mentioned note (iii) were partly counter balanced by saving as under :-				
2059	PUBLIC WORKS			
80	<i>General</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	18.30		
	R (-)	0.47	17.83	(-)0.01
61	Other Maintenance Expenditure			
	O	28.30		
	R (-)	0.31	27.99	(-)0.02

Grant No. 31 Energy and Power contd...

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

Grant No. 31 Energy and Power contd...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
67	Lachung Hydel Scheme			
	O	15.33		
	R (-)	0.11	15.22	...
71	Rabomchu Hydel Scheme			
	O	7.71		
	R (-)	0.04	7.67	...
Reduction in original provision by ` 0.11 lakh and ` 0.04 lakh in above two cases was through surrender without assigning any specific reasons.				
05	<i>Transmission and Distribution</i>			
800	Other expenditure Each Transmission/Distribution Scheme			
63	Maintenance and Repairs			
	O	25,31.36		
	R (-)	7,39.84	17,91.52	(+)3.70

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

Capital**Voted**

- (i) **An amount of ` 31,13.85 lakh was surrender out of total saving of ` 37,40.33 lakh under capital section during the year.**
- (ii) **Saving under Capital Section was as under :-**

Grant No. 31 Energy and Power contd...

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4801 CAPITAL OUTLAY ON POWER PROJECTS				
<i>01 Hydel Generation</i>				
800 Other expenditure				
79 Schemes under Ministry of New and Renewable Energy (100%CSS)				
O	3,66.90			
R (-)	3,16.42	50.48	50.47	(-)0.01
Withdrawal of fund of ` 3,16.42 lakh through re-appropriation of ` 10.72 lakh and surrender of ` 3,05.70 lakh were stated to be due to non-receipt of bills and inadequate progress of work.				
<i>05 Transmission and Distribution</i>				
800 Other expenditure				
46 Schemes under Non-Lapsable Pool of Central				
O	25,68.19			
S	5,62.20			
R (-)	10,91.74	20,38.65	11,64.05	(-)8,74.60
Withdrawal of fund of ` 10,91.74 lakh was net effect by surrender of ` 11,58.07 lakh and ` 66.33 lakh was re-appropriation under the grant was attributed to inadequate progress of work and non-receipt of bill. Actual expenditure to less than the original provision while additional provision obtained in supplementary proved unnecessary. Reason for final saving of ` 8,74.60 lakh could not be surrender as the provision was from the supplementary demand.				

Grant No. 31 Energy and Power contd...

Head	(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
47	Schemes under North Eastern Council (NEC)			
	O	19,68.42		
	R (-)	11,46.59	8,21.83	8,18.24 (-)3.59
	Reduction on provision by ` 11,46.59 lakh through surrender/re-appropriation was attributed to non-receipt of fund from Government of India. Reason for ultimate saving of ` 3.59 lakh was without assigning any specific reason.			
48	Schemes under State Plan			
	O	63.68		
	R (-)	33.69	29.99	29.99 ...
	Withdrawal of fund for ` 33.69 lakh through surrender was attributed to non -receipt of fund from the Government of India.			
53	Design, Supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-station of Rongli-I at Sisney including extension of line Bay at 66/11 KV.... (NEC)			
	O	36.58		
	R	...	36.58	... (-)36.58
	Reasons for final saving of ` 36.58 lakh was attributed to denial of resource for the last quarter of the financial year under the debit head.			
63	Misc. Distribution Schemes (East) State Plan			
	O	2,00.00		
	R (-)	59.78	1,40.22	1,40.22 ...
	Reduction in provision by ` 59.78 lakh through surrender was stated to be due to non-release of resource under the project.			
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim Includ. drawing of 11 KV			
	O	25.00		
	R (-)	25.00	...	... ..
	Withdrawal of whole provision through surrender was due to non-receipt of fund from Government of India.			

Grant No. 31 Energy and Power contd...

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

Grant No. 31 Energy and Power contld...

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

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

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

4801 CAPITAL OUTLAY ON POWER PROJECTS06 *Rural Electrification*

800 Other Expenditure

63 Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)

O	1,00.00		
R	80.47	1,80.47	1,80.47 ...

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

Grant No. 32 Printing

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

(` in thousand)

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

ORIGINAL	8,00,45			
SUPPLEMENTARY	...	8,00,45	8,00,27	(-)18
TOTAL VOTED				
Original	8,00,45			
Supplementary	...	8,00,45	8,00,27	(-)18
Surrendered				...

Notes and comments

----- **NIL** -----

Grant No. 33 Water Security and Public Health Engineering

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

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

Notes and comments

Revenue

Voted

- (i) Exceeding of expenditure by ` 87.80 lakh requires regularization.
- (ii) An amount of ` 1.44 lakh drawn as A.C. bills has been included in the actual expenditure.
- (iii) ` 70.05 lakh was anticipated and surrendered under Revenue Section.
- (iv) Excess under the Revenue Section was as under :-

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

2059 PUBLIC WORKS

01 Office Buildings

053 Maintenance and Repairs

60 Work Charged Establishment

O 74.90

R 4.93 79.83 79.83 ...

Augmentation of provision by ` 4.93 lakh was due to increase in the rate of daily wages.

2215 WATER SUPPLY AND SANITATION

01 Water Supply

001 Direction and Administration

34 P.H.E. Department

O 8,81.53

S 21.02

R (-) 49.75 8,52.80 10,04.53 (+)1,51.73

Reduction in provision by ` 49.75 lakh was the net effect of surrender of ` 66.50 lakh due to non-receipt of claims and re-appropriation of ` 16.75 lakh to meet the shortfall under salaries. Reason for the final excess of ` 1,51.73 lakh was stated to be due to insufficient provision under salaries.

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2216	HOUSING			
05	<i>General Pool Accomodation</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	41.90		
	R	13.08	54.98	54.96
				(-)0.02
	Enhancement of provision by ` 13.08 lakh was made due to meet the shortfall under wages.			
(v)	saving under the Revenue Section was as under :-			
2059	PUBLIC WORKS			
01	<i>Office Buildings</i>			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	63.96		
	R (-)	2.95	61.01	60.97
				(-)0.04
	Reduction in provision by ` 2.95 lakh was made through re-appropriation due to non-receipt of claims.			
2215	WATER SUPPLY AND SANITATION			
01	<i>Water Supply</i>			
101	Urban water supply programmes			
60	Maintenance and Repairs			
	O	6,83.48		
	R (-)	22.28	6,61.20	6,67.40
				(+)6.20
	Anticipated provision was reduced by ` 22.28 lakh due to regularization of Muster Roll/Work Charged employees. Reason for the ultimate excess by ` 6.20 lakh was stated to be due to unavoidable expenditure under medical claims and salaries.			

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2216 HOUSING				
05 <i>Genera Pool Accomodation</i>				
053 Maintenance and Repairs				
61 Other Maintenance Expenditure				
O	72.04			
R (-)	13.08	58.96	58.96	...
Decrease in provision of ` 13.08 lakh was made due to non-receipt of claims.				

Capital

Voted

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

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

4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

01 <i>Water Supply</i>				
101 Urban Water Supply				
60 Gangtok Water Supply Schemes (East) (R)				
O	5,61.67			
R (-)	61.67	5,00.00	5,00.00	...
Provision was reduced by ` 61.67 lakh due to non-receipt of claims and non-receipt of Central Share.				
61 Namchi Water Supply Schemes South				
O	55.52			
R (-)	22.44	33.08	33.08	...
63 Pakyong Water Supply Schemes (East)				
O	2,17.84			
R (-)	2,01.25	16.59	16.59	...
` 22.44 lakh and ` 2,01.25 lakh in the above two cases were surrendered due to non-receipt of claims.				

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

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

Appropriation: Public Service Commission

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

(` in thousand)

REVENUE

REVENUE

CHARGED

2051 - PUBLIC SERVICE COMMISSION

<i>ORIGINAL</i>	3,05,84			
<i>SUPPLEMENTARY</i>	33,00	3,38,84	3,38,67	(-)17
TOTAL CHARGED				
<i>Original</i>	3,05,84			
<i>Supplementary</i>	33,00	3,38,84	3,38,67	(-)17
<i>Surrendered</i>				8

Notes and comments

Revenue

Charged

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

Grant No. 34 Roads and Bridges

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

Grant No. 34 Roads and Bridges contd...

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

- (i) **Unadjusted A.C. bills amounting to ` 0.86 lakh has been included in the actual expenditure.**
- (ii) **` 1,28.09 lakh was anticipated and surrendered out of total saving of ` 1,31.99 lakh under Revenue Section.**
- (iii) **Saving under the Grant occurred mainly as under :-**

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

2059 PUBLIC WORKS60 *Other Buildings*799 *Suspense*35 *Roads and Bridges Department*

O 1,00.00

R (-) 1.24 98.76 51.94 (-)46.82

` 1.24 lakh was reduced from provision through surrender without assigning any reason. Reason for the final saving of ` 46.82 lakh was intimated due to adjustment of recoveries under stock suspense. The recovery could not be anticipated at the time of surrender of provision.

3054 ROADS AND BRIDGES04 *District and Other Roads*105 *Maintenance and Repairs*61 *Other Maintenance Expenditure*

O 15,82.65

R (-) 1.00 15,81.65 15,81.31 (-)0.34

Reduction of provision by ` 1.00 lakh was made due to inter District adjustment of fund.

80 *General*001 *Direction and Administration*35 *Roads and Bridges Department*

O 29,42.99

S 26.00

R (-) 4,24.68 25,44.31 25,50.19 (+)5.88

Anticipated provision was reduced by ` 4,24.68 lakh mainly due to late regularization of MR and WC staff. Reason for the ultimate excess of ` 5.88 lakh was stated due to inevitable payment towards salaries and wages.

Grant No. 34 Roads and Bridges contd...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
004	Research and Development			
62	Survey and Testing Works			
	O	5.00		
	R (-)	5.00	...	...
Entire provision of ` 5.00 lakh was re-appropriated to meet up shortfall under Motor Vehicle.				
(iv)	Excess under Revenue Section was as under :-			
3054	ROADS AND BRIDGES			
04	<i>District and Other Roads</i>			
105	Maintenance and Repairs			
60	Work Charged Establishment			
	O	22,57.21		
	R	2,67.52	25,24.73	25,17.35 (-)7.38
Augmentation of original provision by ` 2,67.52 lakh was made to meet shortfall under salaries and wages. Reason for the ultimate saving of ` 7.38 lakh was due to regularisation of M.R. employees.				
80	<i>General</i>			
052	Machinery and Equipment			
71	Maintenance & Repair Road Machineries			
	O	1,58.14		
	R	36.31	1,94.45	1,92.40 (-)2.05
Enhancement of provision by ` 36.31 lakh was made by means of re-appropriation due to late regularisation of MR/WC employees. Reason for the ultimate saving of ` 2.05 lakh was stated due to the non-anticipation of the exact amount of bills during surrender of provision.				

Grant No. 34 Roads and Bridges contd...

Capital**Voted**

- (i) An amount of ` 1,10,57.38 lakh was surrendered under Capital Section.
- (ii) In view of saving of ` 1,46,79.34 lakh, Supplementary demand for ` 10,00.00 lakh was not necessary.
- (iii) Saving occurred mainly as under :-

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES				
04 District & Other Roads				
101 Bridges				
60 Construction of Bridges over River Teesta on Dikchu-Sankalang-Mangan Road (North)				
O	0.01			
R (-)	0.01	...	...	...
61 Construction of Steel Bridge of Snagkhola-Sumin Road (East)				
O	22.66			
R (-)	22.66	...	...	...
65 Replacement of 2 Nos Existing suspension bridges on Pelling-Yuksom Road in Sikkim				
O	0.01			
R (-)	0.01	...	...	...
				Original provision was reduced by ` 0.01 lakh, ` 22.66 lakh and ` 0.01 lakh in the above three cases due to non-receipt of fund from Government of India.
67 Construction of Suspension Bridge at Singtam(NLCPR)				
O	99.96			
R (-)	3.25	96.71	98.96	(+)2.25
				Provision was surrendered by ` 3.25 lakh due to non-receipt of fund from Government of India. Reason for the ultimate excess by ` 2.25 lakh was stated due to erroneous summation in the book of accounts maintained by the department, Rs. 3.25 lakh was surrendered instead of Rs. 1.00 lakh.

Grant No. 34 Roads and Bridges contd...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
68	Construction of Steel Bridge in South Sikkim			
	O	1,72.29		
	R (-)	1,72.29	...	...
70	Construction of Bridges in West Sikkim			
	O	1,10.03		
	R (-)	1,10.03	...	...
71	Construction of Bridges in East Sikkim			
	O	0.02		
	R (-)	0.02	...	...
	Reduction in provision by ` 1,72.29 lakh, ` 110.03 lakh and ` 0.02 lakh in above three cases were made due to non-receipt of fund from Government of India.			
337	Road Works			
60	District Roads			
	O	1,39,80.31		
	R (-)	65,15.74	74,64.57	74,37.24 (-)27.33
	Provision was reduced by ` 65,15.74 lakh mainly due to non-receipt of fund from Government of India. Reason for the final saving of ` 27.33 lakh was intimated due to return of bill by PAO owing to exhaustion of resources.			
61	Schemes Funded under Sikkim Transport Infrastructure Development Fund			
	O	3,00.00		
	R (-)	1,00.00	2,00.00	2,00.00 ...
	Provision of ` 1,00.00 lakh was surrendered due to non-receipt of fund from Government of India.			
62	New Schemes under NABARD			
	O	22,00.00		
	R (-)	16,78.88	5,21.12	4,75.00 (-)46.12
	Surrender of provision by ` 16,78.88 lakh was made due to late sanction of project and late commencement of work. Reason for the total saving of ` 46.12 lakh was reported due to exhaustion of resources and paucity of time for applying for some additional resources, there was a provisional saving of ` 46.12 lakh.			

Grant No. 34 Roads and Bridges concl...

Head	(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
05	<i>Roads of Interstate or Economic Importance</i>			
337	Road Works			
60	District Roads			
	O	27,52.78		
	R (-)	24,05.25	3,47.53	3,47.53
	` 24,05.25 lakh was surrendered due to non-receipt of fund from Government of India.			
61	Schemes Funded under Sikkim Transport Infrastructure Development Fund			
	O	26,00.00		
	S	10,00.00		
	R (-)	49.24	35,50.76	35,57.81
				(+)7.05

Deduction in provision by ` 49.24 lakh was made due to non-receipt of claims in the Circle Office. Reason for the ultimate excess of ` 7.05 lakh was intimated that above excess could not be avoid due to inevitable payment of contractors Co-operative Societies.

Grant No. 35 Rural Management and Development

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Savings (-)
(` in thousand)			
REVENUE			
VOTED			
MAJOR HEAD			
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	18,21,46		
SUPPLEMENTARY	...	18,21,46	10,33,60
			(-)7,87,86
2216 - HOUSING			
ORIGINAL	23,31,26		
SUPPLEMENTARY	...	23,31,26	12,87,47
			(-)10,43,79
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL	24,20,40		
SUPPLEMENTARY	1,22,40	25,42,80	28,06,50
			(+)2,63,70
2505 - RURAL EMPLOYMENT			
ORIGINAL	1,41,95,00		
SUPPLEMENTARY	...	1,41,95,00	79,57,09
			(-)62,37,91
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	14,75,00		
SUPPLEMENTARY	30,00	15,05,00	8,89,59
			(-)6,15,41
2810 - NON-CONVENTIONAL SOURCES OF ENERGY			
ORIGINAL	1,50,00		
SUPPLEMENTARY	10,00	1,60,00	1,60,00
			...

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

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Savings (-)
(` in thousand)			
3054 - ROADS AND BRIDGES			
ORIGINAL	27,74,14		
SUPPLEMENTARY	...	27,74,14	27,64,65
			(-)9,49
TOTAL VOTED			
Original	2,51,67,26		
Supplementary	1,62,40	2,53,29,66	1,68,98,91
			(-)84,30,75
Surrendered			83,27,12
CAPITAL			
VOTED			
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
ORIGINAL	38,04,00		
SUPPLEMENTARY	18,73,08	56,77,08	47,23,41
			(-)9,53,67
4216 - CAPITAL OUTLAY ON HOUSING			
ORIGINAL	13,47,00		
SUPPLEMENTARY	...	13,47,00	13,24,74
			(-)22,26
4515 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	26,37,01		
SUPPLEMENTARY	43,55	26,80,56	16,00,88
			(-)10,79,68
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES			
ORIGINAL	1,31,54,98		
SUPPLEMENTARY	12,29,50	1,43,84,48	1,34,47,21
			(-)9,37,27
TOTAL VOTED			
Original	2,09,42,99		
Supplementary	31,46,13	2,40,89,12	2,10,96,23
			(-)29,92,89
Surrendered			20,08,09

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

Notes and comments

Revenue

Voted

- (i) **Unadjusted A.C. bills amounting to ` 4.19 lakh has been included in the actual expenditure.**
- (ii) **` 83,27.12 lakh was anticipated and surrendered under Revenue Section.**
- (iii) **In view of saving of ` 84,30.75 lakh, Supplementary demand for ` 1,62.40 lakh was proved unnecessary.**
- (iv) **Saving under Revenue Section was mainly as under :-**

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2215 WATER SUPPLY AND SANITATION				
02 <i>Sewerage and Sanitation</i>				
105 Sanitation Services				
41 Nirmal Bharat Abhiyan (NBA)				
O	11,00.00			
R (-)	8,11.83	2,88.17	2,88.17	...
	Surrender of anticipated provision of ` 8,11.83 lakh was stated due to non-receipt of fund from Government of India.			
2216 HOUSING				
03 <i>Rural Housing</i>				
800 Other expenditure				
35 Rural Development Department				
O	8,00.02			
R (-)	8,00.02	...	...	...
	Entire provision of ` 8,00.02 lakh was surrendered in March 2015 due to non-implementation of scheme.			
36 Indra Awas Yojana (IAY)				
O	15,31.24			
R (-)	2,43.77	12,87.47	12,87.47	...
	Provision was reduced by ` 2,43.77 lakh through surrender due to the decision of Government and non receipt of fund from Government of India.			

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2505 RURAL EMPLOYMENT				
01 National Programmes				
702 Jawahar Rojgar Yojana				
37 National Rural Livelihood Mission (NRLM)				
O	1,95.00			
R (-)	1,30.26	64.74	64.74	...
Withdrawal of provision by ` 1,30.26 lakh was made due to decision of Government and non-receipt of fund from Government of India.				
60 Other Programmes				
703 Employment Assurance Scheme				
34 National Rural Employment Guarantee Scheme				
O	1,40,00.00			
R (-)	61,06.65	78,93.35	78,92.35	(-)1.00
Reduction in provision by ` 61,06.65 lakh was the net effect of surrender of ` 56,76.93 lakh due to non-receipt of fund from Government of India and decision of Government and re-appropriation of ` 4,29.72 lakh due to curtailment of expenditure to meet shortfall under salaries and wages in other heads. Reason for the final saving of ` 1.00 lakh was not intimated (July 2015).				
2515 OTHER RURAL DEVELOPMENT PROGRAMMES				
101 Panchayati Raj				
33 Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)				
O	13,60.00			
R (-)	6,15.41	7,44.59	7,44.59	...
Provision was reduced by ` 6,15.41 lakh through surrender due non-receipt of fund from Government of India.				
3054 ROADS AND BRIDGES				
04 District and Other Roads				
337 Road Works				
36 Rural Development Department				
O	13,06.80			
R (-)	45.26	12,61.54	12,57.27	(-)4.27
Anticipated provision was re-appropriated by ` 45.26 lakh mainly due to non-sanction of schemes. Reason for the eventual saving of ` 4.27 lakh under the sub-head was stated due to non-surrender of saving.				

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

Head		(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
80	<i>General</i>				
799	Suspense				
36	Rural Development Department				
	O	50.00			
	R (-)	40.00	10.00	10.00	
				...	
				Surrender of ` 40.00 lakh was made in March 2015 due to non-submission of bill.	
(v)	Excess under Revenue Section occurred as under :-				
2215	WATER SUPPLY AND SANITATION				
01	<i>Water Supply</i>				
001	Direction and Administration				
36	Rural Development Department				
	O	6,88.22			
	R	15.29	7.03.51	7,02.42	
				(-)1.09	
				Augmentation of provision by ` 15.29 lakh through re-appropriation was stated due to meet the shortfall under salaries. The final saving of ` 1.09 lakh was assigned without any specific reason.	
102	Rural water supply programmes				
36	Rural Development Department				
	O	33.24			
	R	9.80	43.04	43.01	
				(-)0.03	
				Addition to provision by ` 9.80 lakh was made by way of re-appropriation due to meet payment under VWSS.	
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
01	<i>Integrated Rural Development programme</i>				
001	Direction and Administration				
45	East District				
	O	8,43.90			
	S	6.60			
	R	98.19	9,48.69	9,29.75	
				(-)18.94	
				Enhancement of provision by ` 98.19 lakh was made through re-appropriation due to meet the shortfall under salaries. Reason for the ultimate saving of ` 18.94 lakh was stated that saving under salary heads of GVK was not intimated to Head Office for effecting surrender to FRED.	

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
46	West District			
	O	5,75.40		
	S	3.00		
	R	61.54	6,39.94	(-)1.50
	Increase in provision by ` 61.54 lakh was made by means of re-appropriation due to meet the payment of salaries. Reason for the ultimate saving of ` 1.50 lakh was stated that saving under salary heads of GVK was not intimated to Head Office for effecting surrender to FRED.			
47	North District			
	O	2,70.40		
	S	1.30		
	R	40.55	3,12.25	(-)19.62
	` 40.55 lakh was added to provision through re-appropriation due to make the payment under salaries. Reason for the eventual saving of ` 19.62 lakh was stated that saving under salary heads of GVK was not intimated to Head Office for effecting surrender to FRED.			
48	South District			
	O	6,15.70		
	S	11.50		
	R	1,38.06	7,65.26	(-)34.35
	Anticipated provision was augmented by ` 1,38.06 lakh by means of re-appropriation meet the shortfall under salaries. Reason for the ultimate saving of ` 34.35 lakh was stated that saving under salary heads of GVK was not intimated to Head Office for effecting surrender to FRED.			
3054	ROADS AND BRIDGES			
04	<i>District and Other Roads</i>			
105	Maintenance and Repairs			
60	WorkCharged Establishment			
	O	8,28.00		
	R	61.28	8,89.28	(-)19.74
	Increase in original provision by ` 61.28 lakh through re-appropriation was stated to meet the shortfall under wages. Reason for the final saving of ` 19.74 lakh was not intimated (July 2015).			

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	<i>General</i>			
001	Direction and Administration			
36	Rural Development Department			
	O	5,89.34		
	R	41.37	6,30.71	6,27.84 (-)2.87

Original provision enhanced by ` 41.37 lakh through re-appropriation in March 2015 was reported to be due to purchase of vehicles and to meet the payment under salaries. Reason for the ultimate saving of ` 2.87 lakh was stated to be due to non-surrender of saving.

Capital**Voted**

- (i) **An amount of ` 20,08.09 lakh was surrendered under capital Section during the year.**
- (ii) **In view of saving of ` 29,92.89 lakh, Supplementary demand for ` 31,46.13 lakh was proved unnecessary.**
- (iii) **Saving occurred as under :-**

4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

01	<i>Water Supply</i>			
102	Rural Water Supply			
40	National Rural Drinking Water Programme (NRDWP)			
	O	26,50.00		
	S	16,24.73		
	R	...	42,74.73	33,17.18 (-)9,57.55

Creation of fund through Supplementary demand in November 2014 was stated to be required for implementation of Centrally Sponsored Schemes (CSS). Reason for the final saving of ` 9,57.55 lakh was not intimated (July 2015).

4216 CAPITAL OUTLAY ON HOUSING

03	<i>Rural Housing</i>			
800	Other expenditure			
36	Rural Development Department			
	O	13,47.00		
	R (-)	22.26	13,24.74	13,24.74 ...

Reason for withdrawal of ` 22.26 lakh through surrender was stated to be due to non-submission of claims.

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
101	Panchayati Raj			
36	Rural Development Department			
	O	25,37.00		
	S	0.01		
	R (-)	9,79.65	15,57.36	(-)0.02
	Reason for reduction in provision by ` 9,79.65 lakh was reported due to (a) slow progress of work ` 2,00.00 lakh was re-appropriated to other head and (b) non-receipt of 2nd instalment of fund from Government of India and non-submission of claims as total amount of ` 7,79.65 lakh was surrendered.			
103	Rural Development			
	O	1,00.00		
	S	43.54		
	R (-)	1,00.00	43.54	(-)0.01
	Original provision enhanced by obtaining Supplementary demand in November 2014 was stated to be required for settlement of pending liabilities of sanction works and reduce of fund by ` 1,00.00 lakh through surrender in March 2015 was reported due to non-receipt of fund from Government of India.			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	<i>District & Other Roads</i>			
101	Bridges			
36	Rural Development Department			
	O	18,09.89		
	R (-)	5,67.80	12,42.09	...
	Reduction in provision through surrender of ` 5,22.80 lakh was stated due to non-submission of claims and ` 45.00 lakh was reduced by way of re-appropriation due to delay in execution of road works.			
50	Infrastructure Development for Destinations and Circuits			
	O	3,22.09		
	R (-)	2,27.19	94.90	94.90 ...
	Anticipated original provision reduced by ` 2,27.19 lakh through surrender was stated due to non-submission of claims.			

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

Head	(` in lakh)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
337 Road Works				
35 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
O	96,00.00			
R (-)	1,41.29	94,58.71	94,58.71	...

Reason for surrender of ` 1,41.29 lakh in March 2015 was stated due to non-receipt of fund from Government of India under Pradhan Mantri Gram Sadak Yojana (PMGSY).

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

4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

01 *Water Supply*

102 Rural Water Supply

36 Rural Development Department

O 11,54.00

S 2,48.35

R 30.10 14,32.45 14,06.23 (-)26.22

Enhancement of fund through Supplementary demand in November 2014 was stated to be required for settlement of pending liabilities of sanction works and augmentation of provision by ` 30.10 lakh was stated to meet the committed liability under RWSS and pending liabilities of contractor. Reason for the ultimate saving of ` 26.22 lakh was not intimated (July 2015).

Grant No. 36 Science, Technology and Climate Change

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

(` in thousand)

REVENUE

VOTED

MAJOR HEAD

3425 - OTHER SCIENTIFIC RESEARCH

ORIGINAL	6,97,00			
SUPPLEMENTARY	...	6,97,00	1,96,45	(-)5,00,55
TOTAL VOTED				
Original	6,97,00			
Supplementary	...	6,97,00	1,96,45	(-)5,00,55
Surrendered				...

CAPITAL

VOTED

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

ORIGINAL	50,00			
SUPPLEMENTARY	...	50,00	50,00	...
TOTAL VOTED				
Original	50,00			
Supplementary	...	50,00	50,00	...
Surrendered				...

Notes and comments

Revenue

Voted

Grant No. 36 Science Technology and Climate Change concl...

Saving was as under :-

Head	(` in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
3425 OTHER SCIENTIFIC RESEARCH			
60 <i>Other Expenditure</i>			
004 Research and Development			
62 Climate Change			
O	5,00.00		
R	...	5,00.00	... (-)5,00.00

Reason for the final saving of ` 5,00.00 lakh under Climate Change was not intimated (July 2015).

Grant No. 37 Sikkim Nationalised Transport

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

(` in thousand)

REVENUE**VOTED****MAJOR HEAD****3055 - ROAD TRANSPORT**

ORIGINAL	49,79,48			
SUPPLEMENTARY	25,00	50,04,48	44,38,11	(-)5,66,37
TOTAL VOTED				
Original	49,79,48			
Supplementary	25,00	50,04,48	44,38,11	(-)5,66,37
Surrendered				4,14,56

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

ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	2,00,00	...
TOTAL VOTED				
Original	2,00,00			
Supplementary	...	2,00,00	2,00,00	...
Surrendered				...

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

Grant No. 37 Sikkim Nationalised Transport conclud...

(i) An amount of ` 4,14.56 lakh was anticipated and surrendered.

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3055 ROAD TRANSPORT				
201 Sikkim Nationalised Transport				
60 Management				
O	7,45.02			
R (-)	27.22	7,17.80	7,08.80	(-)9.00
	Reduction in provision by ` 27.22 lakh was made through surrender due to transfer, death and retirement of employees and non-receipt of rent bills. Reasons for the final saving of ` 9.00 lakh was stated to be due to misclassification in accounts and non-receipt of bills.			
61 Operation				
O	35,18.46			
S	25.00			
R (-)	2,71.85	32,71.61	32,66.22	(-)5.39
	Provision was reduced by ` 2,71.85 lakh through surrender due to transfer, death and retirement of employees and conversion of Muster Roll staff to Work Charged. Reason for the eventual saving of ` 5.39 lakh was intimated due to refund of festival advance.			
62 National e-Governance Action Plan (NeGAP)				
O	4,53.00			
R (-)	1,14.66	3,38.34	2,00.71	(-)1,37.63
	` 1,14.66 lakh was surrendered from the provision due to non-receipt of fund from Government of India. Reason for the final saving of ` 1,37.63 lakh was stated that Project Incharge did not inform about the saving at the closing of financial year.			
64 Buildings				
O	13.00			
R (-)	0.83	12.17	12.40	(+)0.23
	Reduction in provision by ` 0.83 lakh was made due to non-receipt of bills for payment. Reason for the ultimate excess by ` 0.23 lakh was not intimated (July 2015).			

Grant No. 38 Social Justice, Empowerment and Welfare

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Savings (-)
(` in thousand)			
REVENUE			
VOTED			
MAJOR HEAD			
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	80,00		
SUPPLEMENTARY	...	80,00	79,02
			(-)98
2225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	37,51,74		
SUPPLEMENTARY	6,79,13	44,30,87	24,18,13
			(-)20,12,74
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	56,70,94		
SUPPLEMENTARY	...	56,70,94	48,24,84
			(-)8,46,10
2236 - NUTRITION			
ORIGINAL	11,43,05		
SUPPLEMENTARY	1,90,18	13,33,23	11,24,60
			(-)2,08,63
2401 - CROP HUSBANDRY			
ORIGINAL	37,00		
SUPPLEMENTARY	...	37,00	36,95
			(-)5
2408 - FOOD STORAGE AND WAREHOUSING			
ORIGINAL	65,00		
SUPPLEMENTARY	...	65,00	64,99
			(-)1

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

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Savings (-)
(` in thousand)			
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	1,50,00		
SUPPLEMENTARY	...	1,50,00	1,07,78
			(-)42,22
TOTAL VOTED			
Original	1,08,97,73		
Supplementary	8,69,31	1,17,67,04	86,56,31
			(-)31,10,73
Surrendered			8,25,80
CAPITAL			
VOTED			
4059 - CAPITAL OUTLAY ON PUBLIC WORKS			
ORIGINAL	70,00		
SUPPLEMENTARY	...	70,00	34,12
			(-)35,88
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
ORIGINAL	1,30,50		
SUPPLEMENTARY	...	1,30,50	1,11,39
			(-)19,11
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT			
ORIGINAL	1,56,00		
SUPPLEMENTARY	...	1,56,00	1,11,36
			(-)44,64
4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC			
ORIGINAL	9,10,29		
SUPPLEMENTARY	...	9,10,29	1,39,68
			(-)7,70,61
4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
ORIGINAL	7,69,18		
SUPPLEMENTARY	...	7,69,18	1,50,00
			(-)6,19,18

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

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

(` in thousand)

4801 - CAPITAL OUTLAY ON POWER PROJECTS

ORIGINAL	1,03,00		
SUPPLEMENTARY	...	1,03,00	1,02,62

5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES

ORIGINAL	1,50,00		
SUPPLEMENTARY	...	1,50,00	99,62

5452 - CAPITAL OUTLAY ON TOURISM

ORIGINAL	36,00		
SUPPLEMENTARY	...	36,00	19,97

TOTAL VOTED

Original	23,24,97		
Supplementary	...	23,24,97	7,68,76
Surrendered			6,19,18

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

- (i) **Unadjusted A.C. bills amounting to ` 24.65 lakh have been included in the actual expenditure.**
- (ii) **` 8,25.80 lakh was anticipated and surrendered under Revenue Section.**
- (iii) **In view of total saving under Revenue Section by ` 31,10.73 lakh, Supplementary demand for ` 8,69.31 lakh proved unnecessary.**
- (iv) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-**

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	1,06,96.77	84,11.96	(-) 22,84.81
2010-11	1,19,79.48	57,15.30	(-) 62,64.18
2011-12	1,43,56.46	76,23.65	(-) 67,32.81
2012-13	1,03,36.68	68,55.95	(-) 34,80.73
2013-14	1,00,80.95	77,57.09	(-) 23,23.86

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

Head	(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(v) Saving was mainly as under :-				
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
<i>01 Welfare of Scheduled Castes</i>				
001 Direction and Administration				
60 Establishment				
O	1,95.46			
R	11.24	2,06.70	1,32.21	(-)74.49
Addition to the provision of ` 11.24 lakh was made through re-appropriation in March 2015 to meet shortfall under salaries and travel expenses. Reason stated for the final saving of ` 74.49 lakh appeared to be improper reconciliation.				
277 Education				
61 Educational Support				
O	3.00			
S	33.10			
R	...	36.10	16.00	(-)20.10
Reason for the eventual saving of ` 20.10 lakh was not intimated (July 2015).				
793 Special Central Assistance for Scheduled Castes Component Plan				
O	1,60.00			
R	...	1,60.00	16.23	(-)1,43.77
Reason for the ultimate saving of ` 1,43.77 lakh was not intimated (July 2015).				
<i>02 Welfare of Scheduled Tribes</i>				
001 Direction and Administration				
60 Establishment				
O	2,59.48			
S	0.91			
R (-)	1.26	2,59.13	1,66.92	(-)92.21
Reduction in provision of ` 1.26 lakh was made through re-appropriation due to non-receipt of medical claims. Reason stated for the eventual saving of ` 92.21 lakh appeared to be improper reconciliation.				

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
51	Umbrella Scheme for Education of ST Student			
	O	3.00		
	S	0.12		
	R	...	3.12	...
				(-)3.12
794	Special Central Assistance for Tribal sub-plan			
62	Tribal Sub-Plan Central Plan Schemes			
	O	5,00.50		
	R	...	5,00.50	1,85.81
				(-)3,14.69
63	Tribal Sub-Plan State Plan Schemes			
	O	4,79.00		
	R	...	4,79.00	1,31.77
				(-)3,47.23
796	Tribal Area Sub-Plan (STP)			
71	Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India			
	O	3,16.00		
	R	...	3,16.00	2,83.07
				(-)32.93
03	<i>Welfare of Backward Classes</i>			
277	Education			
43	Scheme for Development of OBC and DNT and Semi Nomadic Tribes			
	O	1,78.00		
	S	1,72.00		
	R	...	3,50.00	2,78.25
				(-)71.75

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	<i>General</i>			
800	Other Expenditure			
32	Multi Sectoral Development Programme for Minority			
	O	8,90.00		
	S	1,62.00		
	R	...	10,52.00	3,83.74
				(-)6,68.26
	Reason for the eventual saving in all the above six cases was not intimated (July 2015).			
42	Scheme for Development of Scheduled Caste			
	O	6,07.00		
	R (-)	3,00.00	3,07.00	96.64
				(-)2,10.36
	` 3,00.00 lakh was reduced from provision due to less application for Post Matric Scholarship received. Reason for the final saving of ` 2,10.36 was not intimated, though sought for (July 2015).			
66	Welfare Board			
	O	44.30		
	R (-)	9.98	34.32	33.94
				(-)0.38
	` 9.98 lakh was re-appropriated to meet travel expense of Sr. Officers and staff.			
2235	SOCIAL SECURITY AND WELFARE			
02	<i>Social Welfare</i>			
001	Direction and Administration			
39	Social Welfare Department			
	O	14,21.36		
	R (-)	3,38.56	10,82.80	10,81.83
				(-)0.97
102	Child Welfare			
52	I.C.D.S. Programme			
	O	14,64.67		
	R (-)	1,11.31	13,53.36	13,51.12
				(-)2.24
	Reduction in provision of ` 3,38.56 lakh and ` 1,11.31 lakh in the above two cases was made due to transfer and retirement of officers and staff. Reason stated for the final saving of ` 2.24 lakh under sub-head ICDS programme appeared to be improper reconciliation.			

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

Head		(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
54	Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (CSS)				
	O	1,90.00			
	R (-)	1,77.40	12.60	12.60	
62	Other Child Welfare Programme				
	O	51.85			
	R (-)	11.85	40.00	40.00	
64	Integrated Child Protection Scheme (ICPS) (90 : 10% CSS)				
	O	4,10.00			
	R (-)	9.56	4,00.44	3,95.24	
				(-)5.20	
	Surrender of provision by ` 1,77.40 lakh, ` 11.85 lakh and ` 9.56 lakh in the above three cases was made in March 2015 due to non-receipt of fund from Government of India. Reason for the eventual saving of ` 5.20 lakh under the sub-head ICPS Scheme was intimated to be due to bill returned by PAO for non-availability of resource.				
103	Women's Welfare				
53	National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)				
	O	1,97.23			
	R (-)	1,32.08	65.15	65.08	
				(-)0.07	
	Reduction in provision by ` 1,32.08 lakh was made through surrender mainly due to non-receipt of fund from Government of India.				
63	Working Women's Hostel, Deorali				
	O	20.00			
	R (-)	14.02	5.98	5.98	
				...	
	Withdrawal of provision by ` 14.02 lakh was made through surrender due to non-receipt of fund from Government of India.				
64	Other Women's Welfare Programme				
	O	7.40			
	R (-)	7.40	...	...
				...	
	Entire provision of ` 7.40 lakh was surrendered due to non-receipt of fund from Government of India and claims.				

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
65	State Women Commission			
	O	52.00		
	R (-)	26.00	26.00	...
104	Welfare of aged, infirm and destitute			
66	Destitute Homes			
	O	22.82		
	R (-)	0.37	22.45	...
Decrease in provision by ` 26.00 lakh and ` 0.37 lakh in the above two cases was made due to non-submission of requisition and Utilisation Certificate.				
800	Other expenditure			
70	Social Welfare Board			
	O	70.00		
	R	...	70.00	(-)16.00
Reason for the above saving was not intimated (July 2015).				
2236	NUTRITION			
02	<i>Distribution of nutritious food and beverages</i>			
101	Special Nutrition programmes			
	O	8,59.69		
	S	1,90.18		
	R (-)	11.43	10,38.44	(-)1,90.79
` 11.43 lakh was reduced from anticipated provision by way of surrender/re-appropriation due to non-receipt of fund from Government of India and claims and discontinuation of programme. Reason for the final saving of ` 1,90.79 lakh under the sub-head was due to non-acceptance of surrender of provision obtained through Supplementary demand.				
80	<i>General</i>			
001	Direction and Administration			
60	Establishment			
	O	2,83.36		
	R (-)	6.30	2,77.06	(-)0.11
Reduction in provision by ` 6.30 lakh was made due to transfer and retirement of officers and staff.				

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2515 OTHER RURAL DEVELOPMENT PROGRAMMES				
796 Tribal Area Sub Plan				
O	1,50.00			
R	...	1,50.00	1,07.78	(-)42.22
Reason for the above saving was not intimated (July 2015).				
(vi) Excess occurred mainly as under :-				
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
80 General				
800 Other Expenditure				
51 Umbrella Scheme for Education of ST Student				
O	30.00			
S	3,11.00			
R	3,00.00	6,41.00	6,07.80	(-)33.20
Augmentation of provision by ` 3,00.00 lakh was made through re-appropriation to meet the shortfall under Umbrella Scheme for Education of ST Student. Reason for the final saving of ` 33.20 lakh was not intimated (July 2015).				
2235 SOCIAL SECURITY AND WELFARE				
02 Social Welfare				
101 Welfare of handicapped				
60 Welfare Activities				
O	13.59			
R	22.48	36.07	25.08	(-)10.99
Addition to provision by ` 22.48 lakh was made to meet the shortfall under salaries. Reason for the final saving of ` 10.99 lakh was not intimated (July 2015).				
106 Correctional Services				
67 Juvenile Social Maladjustment (50 50% CSS)				
O	4.00			
R	...	4.00	5.09	(+)1.09
Reason for the above excess was not intimated (July 2015).				

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

Capital**Voted**

(i) **An amount of ` 6,19.18 lakh was surrendered under the Capital Section.**

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

Head	(` in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
4059 CAPITAL OUTLAY ON PUBLIC WORKS			
<i>80 General</i>			
796 Tribal Area Sub- Plan			
O	50.00		
R	...	50.00	14.12
			(-)35.88
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
<i>04 Art and Culture</i>			
789 Special Component Plan for Schedule Castes			
O	0.50		
R	...	0.50	...
			(-)0.50
796 Tribal Area Sub-Plan			
O	20.00		
R	...	20.00	10.56
			(-)9.44
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
<i>03 Integrated Development of Small and Medium Towns</i>			
796 Tribal Area Sub- Plan			
O	1,50.00		
R	...	1,50.00	1,05.36
			(-)44.64

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
02	<i>Welfare of Scheduled Tribes</i>			
800	Other expenditure			
51	Umbrella scheme for Education of ST student			
	O	4,00.00		
	R	...	4,00.00	...
				(-)4,00.00
60	Construction			
	O	5,10.29		
	R	...	5,10.29	1,39.68
				(-)3,70.61
				Reason for the final saving under above six cases was not intimated (July 2015).
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
02	<i>Social Welfare</i>			
101	Welfare of handicapped			
39	Social Welfare			
	O	1,56.18		
	R (-)	1,56.18	...	...
				...
				Entire provision of ` 1,56.18 lakh was surrendered in March 2015 due to non-receipt of claims under the sub-head.
102	Child Welfare			
39	Social Welfare			
	O	6,13.00		
	R (-)	4,63.00	1,50.00	1,50.00
				...
				Reduction in provision by ` 4,63.00 lakh was surrendered due to non-finalization of proposal for upgradation of AWC.

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES				
<i>04 District & Other Roads</i>				
789 Special Component Plan for Schedule Castes				
O	50.00			
R	...	50.00	...	(-)50.00
5452 CAPITAL OUTLAY ON TOURISM				
<i>01 Tourist Infrastructure</i>				
789 Special Component Plan for Schedule Castes				
O	6.00			
R	...	6.00	...	(-)6.00
796 Tribal Area Sub-Plan				
O	30.00			
R	...	30.00	19.97	(-)10.03

Reason for the final saving under above three cases was not intimated (July 2015).

Grant No. 39 Sports and Youth Affairs

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

(` in thousand)

REVENUE**VOTED****MAJOR HEAD****2204 - SPORTS AND YOUTH SERVICES**

ORIGINAL	9,97,03			
SUPPLEMENTARY	88,20	10,85,23	8,60,30	(-)2,24,93
TOTAL VOTED				
Original	9,97,03			
Supplementary	88,20	10,85,23	8,60,30	(-)2,24,93
Surrendered				1,79,78

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

ORIGINAL	11,33,00			
SUPPLEMENTARY	90,00	12,23,00	5,11,07	(-)7,11,93
TOTAL VOTED				
Original	11,33,00			
Supplementary	90,00	12,23,00	5,11,07	(-)7,11,93
Surrendered				6,46,89

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

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

- (i) **Unadjusted A.C. bills amounting to ` 13.82 lakh has been included in the actual expenditure.**
- (ii) **` 1,79.78 lakh was anticipated and surrendered out of total saving of ` 2,24.93 lakh under Revenue Section.**
- (iii) **In view of saving at (ii) above, Supplementary provision of ` 88.20 lakh proved unnecessary.**
- (iv) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-**

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	11,01.05	8,99.50	(-) 2,01.55
2010-11	6,96.20	5,07.66	(-) 1,88.54
2011-12	8,90.76	8,27.47	(-) 63.29
2012-13	9,25.95	7,24.73	(-) 2,01.22
2013-14	8,10.33	6,13.05	(-) 1,97.28

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

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

2204 SPORTS AND YOUTH SERVICES

001 Direction and Administration

60 Establishment

O 4,66.19

R (-) 7.76 4,58.43 4,57.89 (-)0.54

Reduction of provision by ` 7.76 lakh was made due to transfer of officers and to meet the shortfall under Office Expenses.

102 Youth Welfare Programme for Students

56 National Service Scheme(NSS) (75:25% CSS)

O 51.00

S 85.20

R ... 1,36.20 91.74 (-)44.46

Reason for the final saving of ` 44.46 lakh under National Service Scheme (NSS) was intimated due to non-release of fund from FRED, Government of Sikkim.

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

Head	(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
61	National Cadet Corps.			
	O	1,91.64		
	R (-)	1.87	1,89.77	(-)0.02
	` 1.87 lakh was reduced from provision due to cancellation of Camps.			
104	Sports and Games			
57	Panchayat Yuya Krida aur Khel Abhiyan(PYKKA)			
	O	2,00.00		
	R (-)	1,68.35	31.65	31.56
				(-)0.09
	Provision was decreased by ` 1,68.35 lakh due to non-receipt of claims.			
65	Development Activities			
	O	30.00		
	S	3.00		
	R (-)	1.80	31.20	31.20
				...
	Decrease in provision by ` 1.80 lakh were made due to cancellation of training and orientation camps & courses.			
Capital				
Voted				
(i)	` 6,46.89 lakh was surrendered during the year.			
(ii)	An amount of ` 90.00 lakh obtained through Supplementary Grant was unnecessary, in view of saving of ` 7,11.93 lakh.			
(iii)	Saving occurred as under :-			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
03	<i>Sports and Youth Services</i>			
102	Sports Stadia			
57	Panchayat Yuva Krida Aur Khel Abhiyan(PYKKA)			
	O	20.00		
	R (-)	20.00	...	...
		
	Whole provision of ` 20.00 lakh was surrendered due to non-implementation of schemes in time.			

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

Head	(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
61 Stadium, Gymnasium and Playgrounds				
O	11,13.00			
S	90.00			
R (-)	6,26.89	5,76.11	5,11.07	(-)65.04

Anticipated provision was reduced by ` 6,26.89 lakh due to non-completion of work and non-receipt of fund from Government of India. Reason for the ultimate saving of ` 65.04 lakh was not intimated (July 2015).

Grant No. 40 Tourism and Civil Aviation

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

(` in thousand)

REVENUE**VOTED****MAJOR HEAD****3452 - TOURISM**

ORIGINAL	21,82,19			
SUPPLEMENTARY	...	21,82,19	18,69,11	(-)3,13,08
TOTAL VOTED				
Original	21,82,19			
Supplementary	...	21,82,19	18,69,11	(-)3,13,08
Surrendered				2,70,09

CAPITAL**VOTED****5452 - CAPITAL OUTLAY ON TOURISM**

ORIGINAL	3,80,82,69			
SUPPLEMENTARY	40,07,05	4,20,89,74	2,66,35,68	(-)1,54,54,06
TOTAL VOTED				
Original	3,80,82,69			
Supplementary	40,07,05	4,20,89,74	2,66,35,68	(-)1,54,54,06
Surrendered				1,65,33,49

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

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

- (i) Unadjusted A.C. bills amounting to ` 0.24 lakh has been included in the actual expenditure.
- (ii) An amount of ` 2,70.09 lakh was anticipated and surrendered out of total saving of ` 3,13.08 lakh.
- (iii) Saving was mainly as under :-

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3452 TOURISM				
01 Tourist Infrastructure				
102 Tourist Accommodation				
60 Establishment				
O	3,56.42			
R (-)	0.56	3,55.86	3,30.67	(-)25.19
				Reason for the final saving of ` 25.19 lakh was intimated due to non-release of State Plan and non-surrender of funds due to oversight.
61 Grants-in-aid				
O	2,00.00			
R (-)	50.00	1,50.00	1,50.00	...
62 Indian Himalayan Centre for Adventure and Eco-Tourism (IHCAE), Chemchey				
O	50.00			
R (-)	12.50	37.50	37.50	...
				Anticipated provision was surrender by ` 50.00 lakh and ` 12.50 lakh in the above two cases in March 2015 due to non-receipt of resources.
103 Tourist Transport service				
62 Operational Expenditure of Tourist Transport Services				
O	4,00.00			
R (-)	1,00.00	3,00.00	3,00.00	...
				Reduction in provision by ` 1,00.00 lakh was made in March 2015 through surrender (` 67.00 lakh) due to non-receipt of resources and re-appropriation (` 33.00 lakh) due to meet the shortfall under salaries head.

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	<i>General</i>			
104	Promotion and Publicity			
63	Tourism Development Activities			
	O	3,80.00		
	R (-)	1,39.10	2,40.90	2,24.13 (-)16.77

Withdrawal of provision by ` 1,39.10 lakh through surrender in March 2015 was stated due to non-receipt of sanction and resources from Government of India. Reason for the eventual saving under the sub-head by ` 16.77 lakh was intimated due to non-release of payment by PAO due to curtailment of resource under State Plan.

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

3452 TOURISM*01 Tourist Infrastructure*

101 Tourist Centre

60 Establishment

O 5,95.59

R 32.09 6,27.68 6,26.79 (-)0.89

Augmentation of anticipated provision by ` 32.09 lakh in March 2015 was net effect of re-appropriation of ` 33.00 lakh due to shortfall under salaries head and surrender of ` 0.91 lakh due to saving under travel expenses.

Capital**Voted**

- (i) **An amount of ` 1,65,33.49 lakh was anticipated and surrendered under Capital Section.**
- (ii) **In view of total saving by ` 1,54,54.06 lakh under Capital Section, Supplementary demand of ` 40,07.05 lakh proved unnecessary.**

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
5452 CAPITAL OUTLAY ON TOURISM				
<i>01 Tourist Infrastructure</i>				
101 Tourist Centre				
50 Infrastructure Development for Destinations and Circuits				
O	81,94.15			
S	40,07.05			
R (-)	52,99.97	69,01.23	68,23.07	(-)78.16
Anticipated provision was surrendered by ` 52,99.97 lakh in March 2015 due to delay in progress of work and non-completion of work. Reason for the eventual saving by ` 78.16 lakh under the sub-head was intimated due to non-acceptance of surrender of fund as it was granted under supplementary demand and non-passing of bills by PAO.				
60 Development Projects				
O	6,00.00			
R (-)	77.67	5,22.33	5,22.33	...
Surrender of provision by ` 77.67 lakh was resulted due to non-receipt of resources.				
61 Other Development Projects				
O	2,19,08.00			
R (-)	83,88.86	1,35,19.14	1,46,76.69	(+)11,57.55
Provision was reduced by ` 83,88.86 lakh by means of surrender in March 2015 due to non-receipt of bills. Reason for the ultimate excess by ` 11,57.55 lakh was intimated due to excess surrender of fund.				
63 Rural Tourism Projects				
O	60,04.00			
R (-)	20,00.53	40,03.47	40,03.50	(+)0.03
Withdrawal of provision by ` 20,00.53 lakh through surrender due to non-receipt of final instalment of fund from Government of India.				

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

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	Tourist Accommodation			
50	Intrastructure Development for Destinations and Circuits			
	O	8,66.54		
	R (-)	6,91.46	1,75.08	1,75.08
				...
				Anticipated provision was surrendered by ` 6,91.46 lakh in March 2015 due to delay in progress of work as well as non-completion of work.
61	Construction			
	O	5,10.00		
	R (-)	75.00	4,35.00	4,35.00
				...
				Reduction in provision by ` 75.00 lakh was resulted due to non-receipt of resources.

Grant No. 41 Urban Development and Housing

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Savings (-)
(` in thousand)				
REVENUE				
VOTED				
MAJOR HEAD				
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
ORIGINAL	1,18,47			
SUPPLEMENTARY	...	1,18,47	1,18,35	(-)12
2059 - PUBLIC WORKS				
ORIGINAL	52,76			
SUPPLEMENTARY	...	52,76	51,38	(-)1,38
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	50,45			
SUPPLEMENTARY	...	50,45	52,67	(+)2,22
2216 - HOUSING				
ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	2,00,00	...
2217 - URBAN DEVELOPMENT				
ORIGINAL	41,28,31			
SUPPLEMENTARY	...	41,28,31	34,47,19	(-)6,81,12
3054 - ROADS AND BRIDGES				
ORIGINAL	2,50,22			
SUPPLEMENTARY	...	2,50,22	2,36,26	(-)13,96

Grant No. 41 Urban Development and Housing contd...

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

(` in thousand)

3475 - OTHER GENERAL ECONOMIC SERVICES

ORIGINAL	2,89,86			
SUPPLEMENTARY	...	2,89,86	...	(-)2,89,86

TOTAL VOTED

Original	50,90,07			
Supplementary	...	50,90,07	41,05,85	(-)9,84,22
Surrendered				9,71,14

CAPITAL**VOTED****4216 - CAPITAL OUTLAY ON HOUSING**

ORIGINAL	20,00			
SUPPLEMENTARY	...	20,00	...	(-)20,00

4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT

ORIGINAL	2,19,00,75			
SUPPLEMENTARY	10,75,56	2,29,76,31	70,50,21	(-)1,59,26,10

TOTAL VOTED

Original	2,19,20,75			
Supplementary	10,75,56	2,29,96,31	70,50,21	(-)1,59,46,10
Surrendered				1,58,18,29

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

Grant No. 41 Urban Development and Housing contd...

- (i) **Unadjusted A.C bills amounting to ` 2.52 lakh has been included in the actual expenditure under Revenue Section.**
- (ii) **` 9,71.14 lakh was anticipated and surrendered out of total saving of ` 9,84.22 lakh.**
- (iii) **Cases of persistent saving under the Grant during the last five years as appeared are detailed below -**

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	20,19.34	1898.70	(-) 1,20.64
2010-11	32,74.62	27,80.28	(-) 4,94.34
2011-12	33,45.16	30,58.18	(-) 2,86.98
2012-13	27,78.84	25,26.08	(-) 2,52.76
2013-14	48,79.69	45,77.10	(-) 3,02.59

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

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

2059 PUBLIC WORKS

80 *General*

053 Maintenance and Repairs

61 Other Maintenance Expenditure

O 10.60

R (-) 1.30 9.30 9.30 ...

Provision was reduced by ` 1.30 lakh to meet the shortfall under office expenses and travel expenses.

2217 URBAN DEVELOPMENT

01 *State Capital Development*

800 Other expenditure

62 Upkeep of Town

O 11,40.54

R (-) 2,00.54 9,40.00 9,39.97 (-)0.03

Reduction of provision by ` 2,00.54 lakh was made due to expenditure restricted by DPER&NECAD.

Grant No. 41 Urban Development and Housing contd...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
64	Implementation of 74th Constitutional Amendment Act.			
	O	2.10		
	R (-)	0.40	1.70	...
	` 0.40 lakh was surrendered from original provision due to non-receipt of claims.			
05	<i>Other Urban Development Schemes</i>			
001	Direction and Administration			
60	Town Planning Cell			
	O	1,67.00		
	R (-)	37.66	1,29.34	...
	Provision was reduced by ` 37.66 lakh through re-appropriation due to non - regularization of MR/WC employees.			
051	Construction			
	O	15,43.95		
	R (-)	3,13.94	12,30.01	(-)13.31
	Reduction in provision by ` 3,13.94 lakh was made by means of surrender due to non-receipt of bills and less progress of work. Reason for the final saving of ` 13.31 lakh was stated to be due to Mobilisation Advance adjustment was included in the bill which was noticed at the last moment.			
800	Other expenditure			
21	Rajiv Awas Yojana (MOHUPA)			
	O	1,02.29		
	R (-)	1,02.29	...	...
	Entire provision of ` 1,02.29 lakh was surrendered due to non-receipt of fund from Government of India and expenditure restricted by DPER&NECAD.			
80	<i>General</i>			
800	Other Expenditure			
61	Garbage Disposal			
	O	2,50.14		
	R (-)	18.93	2,31.21	(-)1.81
	Decrease in provision by ` 18.93 lakh was made mainly through surrender due to non-regularization of MR/WC employees. Reason for the eventual saving of ` 1.81 lakh was intimated to be due to non-payment of salary of incumbent transferred on deputation from Sikkim Housing and Development Board.			

Grant No. 41 Urban Development and Housing contd...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
62	Parks and Gardens			
	O	16.74		
	R (-)	2.50	14.24	14.21 (-)0.03
	Provision was re-appropriated by ` 2.50 lakh due to meet the shortfall under office expenses			
3054	ROADS AND BRIDGES			
04	<i>District and Other Roads</i>			
105	Maintenance and Repairs			
	O	1,91.22		
	R (-)	13.47	1,77.75	1,77.72 (-)0.03
	Reduction in provision by ` 13.47 lakh was made due to non-regularization of MR/WC employees.			
71	Maintenance & Repairs (Grant under 13th Finance Commission)			
	O	59.00		
	R (-)	0.46	58.54	58.54 ...
	Surrender of ` 0.46 lakh was made due to non-receipt of fund from 13th Finance Commission.			
3475	OTHER GENERAL ECONOMIC SERVICES			
108	Urban Oriented Development Programme (U.D. & H.D.)			
	O	2,89.86		
	R (-)	2,89.86	...	... ..
	Whole provision of ` 2,89.86 lakh was surrender due to non-receipt of fund from Government of India.			
2215	WATER SUPPLY AND SANITATION			
02	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
42	Urban Development			
	O	50.45		
	R (-)	0.08	50.37	52.67 (+)2.30
	Reason for the final excess of ` 2.30 lakh was intimated due to payment of wages.			

Grant No. 41 Urban Development and Housing contd...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2217	URBAN DEVELOPMENT			
01	<i>State Capital Development</i>			
001	Direction and Administration			
60	Establishment			
	O	1,98.13		
	R	0.35	1,98.48	(-)0.03
	Augmentation of provision by ` 0.35 lakh was made to meet the shortfall under travel expenses.			
80	<i>General</i>			
001	Direction and Administration			
	O	6,79.42		
	R	10.13	6,89.55	(-)0.04
	Enhancement of anticipated provision by ` 10.13 lakh was made by means of re-appropriation to meet payment under salaries and wages.			
Capital				
Voted				
(i)	An amount of ` 1,58,18.29 lakh was surrendered against the saving of ` 1,59,46.10 lakh.			
(ii)	In view of saving at (i) above, Supplementary demand for ` 10,75.56 lakh proved unnecessary.			
(iii)	Cases of persistent saving under Capital Section during the last five years as appeared are detailed below :-			
	Year	Total Grant	Actual expenditure	Savings (-)
	2009-10	1,45,87.69	57,38.39	(-) 88,49.30
	2010-11	1,82,66.86	33,30.49	(-) 1,49,36.37
	2011-12	2,24,84.66	57,35.54	(-) 1,67,49.12
	2012-13	2,20,75.78	49,41.24	(-) 1,71,34.54
	2013-14	2,08,89.12	60,60.28	(-) 1,48,28.84

Grant No. 41 Urban Development and Housing contd...

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

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4216 CAPITAL OUTLAY ON HOUSING				
80 <i>General</i>				
800 Other Expenditure				
42 Urban Development and Housing Department				
O	20.00			
R (-)	20.00	...	...	...
Whole provision of ` 20.00 lakh was withdrawn mainly to meet payment of acquisition for Star Cinema Hall.				
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT				
03 <i>Integrated Development of Small and Medium Towns</i>				
051 Construction				
21 Rajiv Awas Yojana (MOHUPA)				
O	50,10.00			
R (-)	50,10.00	...	...	...
Entire provision of ` 50,10.00 lakh was surrendered due to non-receipt of fund from Government of India.				
61 Parking Place				
O	1,66.51			
R (-)	0.86	1,65.65	1,65.65	...
Reduction in provision by ` 0.86 lakh was made through surrender due to non-receipt of fund from Government of India.				
63 Development of Small and Medium Towns				
O	50.00			
R (-)	5.15	44.85	44.84	(-)0.01
` 5.15 lakh was surrendered from provision due to expenditure restricted by DPER&NECAD.				

Grant No. 41 Urban Development and Housing contd...

Head	(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
65	Jawarharlal Nehru National Urban Renewal Mission (JNNURM)			
	O	1,05,07.00		
	S	3,00.00		
	R (-)	98,32.84	9,74.16	9,74.16 ...
	Enhancement of provision by ` 3,00.00 lakh through Supplementary demand was made to meet pending bills. Provision was reduced by ` 98,32.84 lakh through surrender during March 2015 stated to be due to non-receipt of fund from Government of India.			
72	Schemes funded by NABARD			
	O	2,10.00		
	R (-)	1,23.24	86.76	86.75 (-)0.01
	Surrender of provision by ` 1,23.24 lakh was made due to non-receipt of bills for less progress of work and non-sanction of construction of link road at Tadong.			
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90 : 10% CSS)			
	O	20,37.89		
	S	1,25.56		
	R (-)	7,74.30	13,89.15	12,92.15 (-)97.00
	` 1,25.56 lakh was augment through Supplementatry Demand stated due to implementation of C.S.S. Deduction of provision by ` 7,74.30 lakh was made due to non-receipt of fund from Government of India. Reason for the final saving of ` 97.00 lakh was intimated non achivement of progress of work. Saving could not be surrendered due to Supplementary Demand was obtained.			
79	Schemes under NEC			
	O	50.00		
	R (-)	50.00	...	... ..
	Whole provision of ` 50.00 lakh was surrendered due to non-receipt of fund from Government of India.			

Grant No. 41 Urban Development and Housing concl...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
82	Construction Parking Place at Namthang			
	O	1,77.00		
	S	1,50.00		
	R (-)	15.01	3,11.99	3,11.21
				(-)0.78
	Reduction in provision by ` 15.01 lakh was made by way of surrender due to expenditure restricted by DPER&NECAD.			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03	<i>Integrated Development of Small and Medium Towns</i>			
051	Construction			
60	Land Aquisition			
	O	0.01		
	R	13.11	13.12	13.12
				...
	Augmentation of provision by ` 13.11 lakh was made through re-appropriation due to meet payment of acquisition for Star Cinema Hall.			

Grant No. 42 Vigilance

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

(` in thousand)

REVENUE**VOTED****MAJOR HEAD****2070 - OTHER ADMINISTRATIVE SERVICES**

ORIGINAL	6,35,20			
SUPPLEMENTARY	...	6,35,20	6,42,39	(+7,19)
TOTAL VOTED				
Original	6,35,20			
Supplementary	...	6,35,20	6,42,39	(+7,19)
Surrendered				...

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

- (i) **Expenditure under the Grant has been exceeded by ` 7.19 lakh. This needs regularisation.**
- (ii) **Excess occurred mainly as under :-**

Head	(` in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2070 OTHER ADMINISTRATIVE SERVICES				
104 Vigilance				
060 Establishment				
O	6,35.20	6,35.20	6,42.39	(+ 7.19)

Reason for the eventual excess of ` 7.19 lakh was not intimated (July 2015).

Grant No. 43 Panchayati Raj Institutions

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Savings (-)
(` in thousand)			
REVENUE			
VOTED			
MAJOR HEAD			
2015 - ELECTIONS			
ORIGINAL	2,51,17		
SUPPLEMENTARY	...	2,51,17	2,44,79
			(-)6,38
2202 - GENERAL EDUCATION			
ORIGINAL	2,84,72,91		
SUPPLEMENTARY	...	2,84,72,91	2,70,49,41
			(-)14,23,50
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	60,98,76		
SUPPLEMENTARY	...	60,98,76	42,88,38
			(-)18,10,38
3604 - COMPENSATION TO LOCAL BODIES RAJ INST.			
ORIGINAL	60,20,73		
SUPPLEMENTARY	...	60,20,73	37,91,17
			(-)22,29,56
TOTAL VOTED			
Original	4,08,43,57		
Supplementary	...	4,08,43,57	3,53,73,75
Surrendered			47,95,38

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

- (i) Unadjusted A.C. bills amounting to ` 91.71 lakh has been included in the actual expenditure.

Grant No. 43 Panchayati Raj Institutions contd...

(ii) ₹ 47,95.38 lakh was anticipated and surrendered out of total saving of ₹ 54,69.82 lakh.

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2015 ELECTIONS				
103 Preparation and Printing of Electoral rolls				
60 State Election Department				
O	40.00			
R (-)	5.00	35.00	28.93	(-)6.07
Original provision was re-appropriated due to non-performance of tour by officers. Reason for the final saving of ₹ 6.07 lakh was stated to be due to unavoidable payment under salaries.				
109 Charges for Conduct of Election to Panchayats/Local Bodies				
61 Conduct of Election to Panchayat				
O	50.00			
R (-)	41.90	8.10	8.10	...
Reduction of provision of ₹ 41.90 lakh was made to meet the payment to Police Department for maintaining law and order during Municipality Election 2015.				
2202 GENERAL EDUCATION				
01 Elementary Education				
198 Assistance to Gram Panchayats				
61 Lower Primary Schools				
O	2,43.73			
R (-)	1,71.07	72.66	47.26	(-)25.40
Anticipated provision was surrendered by ₹ 1,71.07 lakh due to non-regularization of Adhoc Teachers. Reason for the eventual saving of ₹ 25.40 lakh was not intimated (July 2015).				

Grant No. 43 Panchayati Raj Institutions contd...

Head		(` in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
62	Primary Schools				
	O	1,31,45.28			
	R (-)	57.63	1,30,87.65	1,22,74.79	
				(-)8,12.86	
	Provision was surrendered by ` 57.63 lakh due to non-regularization of Adhoc Teachers. Reason for the eventual saving of ` 8,12.86 lakh was `not intimated (July 2015).				
63	Junior High Schools				
	O	1,50,83.90			
	R (-)	5,23.59	1,45,60.31	1,47,27.36	
				(+)1,67.05	
	Original provision was withdrawn by ` 5,23.59 lakh by means of surrender due to non regularization of Adhoc Teachers. Reason for the ultimate excess of ` 1,67.05 lakh was not intimated (July 2015).				
2515	OTHER RURAL DEVELOPMENT PROGRAMMES				
101	Panchayati Raj				
	O	56,91.76			
	R (-)	19,69.71	37,22.05	37,26.70	
				(+)4.65	
	Decrease in provision of ` 19,69.71 lakh was made due to non-construction of Rural Houses and curtailment of expenditure. Reason for the ultimate excess by ` 4.65 lakh was not intimated (July 2015).				
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
200	Other Miscellaneous Compensation and Assignments				
93	General Basic recommended by the 13th Finance Commission				
	O	32,64.24			
	R (-)	3,43.45	29,20.79	29,20.79	
				...	
	Surrender of provision of ` 3,43.45 lakh was made due to non-receipt of fund from Government of India.				
94	General Performance Grant recommended by the 13th Finance Commission				
	O	22,28.76			
	R (-)	18,84.60	3,44.16	3,44.16	
				...	
	Reduction in provision of ` 18,84.60 lakh was made due to non-receipt of fund from Government of India.				

Grant No. 43 Panchayati Raj Institutions concl...

Head		(` in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(iv)	Excess occurred mainly as under :-			
2015	ELECTIONS			
101	Election Commission			
60	State Election Commission			
	O	1,01.17		
	R	11.50	1,12.67	1,12.36
				(-)0.31
	Enhancement of provision by ` 11.50 lakh was made to meet the shortfall under salaries and office expenses.			
109	Charges for Conduct of Election to Panchayats/Local Bodies			
62	Conduct of Election to Municipal Bodies			
	O	60.00		
	R	35.40	95.40	95.40
				...
	Augmentation of provision by ` 35.40 lakh was made due to payment to D.Cs & Police Department for conducting Municipality Election 2015.			
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
196	Assistance to Zilla Parishads/District Level Panchayats			
61	Grants to Zilla Parishads for Administrative Expenses			
	O	3,15.00		
	R	95.20	4,10.20	4,10.20
				...
198	Assistance to Gram Panchayats			
61	Grants to Gram Panchayats for Administrative Expenses			
	O	92.00		
	R	59.47	1,51.47	1,51.47
				...
	Addition to provision by ` 95.20 lakh and ` 59.47 lakh in the above two cases were made to meet expenses on salaries of Zilla Panchayat and expenses of Gram Panchayat respectively.			

Grant No. 46 Municipal Affairs

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

(` in thousand)

REVENUE**VOTED****MAJOR HEAD****3604 - COMPENSATION TO LOCAL BODIES RAJ INST.**

ORIGINAL	4,52,31			
SUPPLEMENTARY	...	4,52,31	3,92,45	(-)59,86
TOTAL VOTED				
Original	4,52,31			
Supplementary	...	4,52,31	3,92,45	(-)59,86
Surrendered				59,85

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

- (i) An amount of ` 59.85 lakh was anticipated and surrendered during the year.
- (ii) Saving under the Grant was as under :-

Head	(` in lakh)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
200 Other Miscellaneous Compensation and Assignments				
93 General Basic recommended by the 13th Finance Commission				
O	45.75			
R (-)	28.61	17.14	17.13	(-)0.01
Surrender of provision by ` 28.61 lakh due to non-receipt of funds from 13th Finance Commission.				

Grant No. 46 Municipal Affairs concl...

Head	(` in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
94 General Performance Grant recommended by the 13th Finance Commission			
O	31.24		
R (-)	31.24	...	...

Whole anticipated provision of ` 31.24 lakh was surrendered due to non-receipt of funds from 13th Finance Commission.

APPENDIX-I**Expenditure met out the advances from the Contingency Fund during 2014-15 which was not recouped to the fund till the close of the year**

Major Head of Accounts	Amount of Expenditure	Date of Saction	Date of recoupment of Advance	Remarks
Nil	Nil	Nil	Nil	During the last financial year an amount of ` 1.00 crore was given to Election Department, Government of Sikkim out of the Fund, which is recouped during financial year 2014-15.

APPENDIX-II

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

(Referred to the Summary Appropriation Accounts at page XIII)

Sl.No.	Demand Number and Name of Grant	Budget	Actuals	Actuals compared with
		Estimates		Budget Estimates
				More (+)
				Less (-)
		Revenue Capital	Revenue Capital	Revenue Capital
			in lakh	
1	3. Building and Housing	2,18	11.79	9.61
2	12. Forest, Environment and Wild Life Management	...	...	...
3	19. Irrigation & Flood Control	20,00	27.86	7.86
4	22. Land Revenue and Disaster Management	...	...	...
5	34. Roads & Bridges	98,76	46.82	(-)51.94
7	35. Rural Management and Development	10,00	68.06	58.06
	Total	1,30.94	1,54.53	23.59

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