



**FINANCE ACCOUNTS
2010-2011**

VOLUME - II

GOVERNMENT OF SIKKIM

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PART - I

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Expenditure during 2010-11	Progressive expenditure upto 2010-11	Increase (+)/ Decrease (-) in %
(₹ in crore)						
A.	General Services					
	4055 Police	2.38	27.22	0.45	27.67	-81
	4059 Public Works	86.48	3,25.37	56.21	3,81.58	-35
	TOTAL -A. General	88.86	3,52.59	56.66	4,09.25	-36
B.	Social Services (a-d, g, h)					
	(a) Education, Sports, Art and Culture					
	4202 Education, Sports, Art and Culture	27.48	3,17.84	39.43	3,57.27	43
	TOTAL - (a) Education, Sports, Art and Culture	27.48	3,17.84	39.43	3,57.27	43
	(b) Health and Family Welfare					
	4210 Medical and Public Health	3.43	96.55	31.83	1,28.38	828
	4211 Family Welfare	...	...	...	...	...
	TOTAL - (b) Health and Family Welfare	3.43	96.55	31.83	1,28.38	828
	(c) Water Supply, Sanitation, Housing and Urban Development					
	4215 Water Supply and Sanitation	75.92	6,47.06	34.32	6,81.38	-55
	4216 Housing	45.40	2,74.36	23.53	2,97.89	-48
	4217 Urban Development	59.92	1,47.93	34.80	1,82.73	-42
	TOTAL -(c) Water Supply, Sanitation, Housing and Urban Development	1,81.24	10,69.36	92.65	11,62.01	-49
	(d) Capital Account of Information and Broadcasting					
	4220 Information and Publicity	1.00	1.00	0.90	1.90	-10
	TOTAL-(d) Information and Broadcasting	1.00	1.00	0.90	1.90	-10

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE contd.

Major Head	Description	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Expenditure during 2010-11	Progressive expenditure upto 2010-11	Increase (+)/ Decrease (-) in %
(₹ in crore)						
(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						
4225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1.42	19.44	0.44	19.88	-69
TOTAL - (e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		1.42	19.44	0.44	19.88	-69
(g) Social Welfare and Nutrition						
4235	Social Security and Welfare	6.07	15.24	0.60	15.84	-90
TOTAL - (g) Social Welfare and Nutrition		6.07	15.24	0.60	15.84	-90
(h) Other Social Services						
4250	Other Social Services	...	0.02	...	0.02	
TOTAL - (h) Other Social Services		...	0.02	...	0.02	
TOTAL - B. Social Services		2,20.64	15,19.45	1,65.85	16,85.30	-25
C. Economic Services						
(a) Agriculture and Allied Activities						
4401	Crop Husbandry	6.48	22.45	...	22.45	-100
4403	Animal Husbandry	0.69	10.65	0.29	10.94	-58
4404	Dairy Development	...	1.88	...	1.88	...
4405	Fisheries	0.23	5.42	1.57	6.99	583
4406	Forestry and Wildlife	6.66	21.51	2.65	24.16	-151
4408	Food Storage and Warehousing	0.49	11.79	0.70	12.49	-43
4415	Agricultural Research & Education	...	0.11	...	0.11	...

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE contd.

Major Head	Description	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Expenditure during 2010-11	Progressive expenditure upto 2010-11	Increase (+)/ Decrease (-) in %
(₹ in crore)						
C.	Economic Services contd..					
	4425 Co-operation	0.01	14.12	1.00	15.12	9900
	4435 Other Agriculture Programmes	0.09	3.12	..	3.12	-100
	Total (a) Agriculture and Allied Activities	14.65	91.05	6.21	97.26	-58
	(b) Rural Development					
	4515 Other Rural Development	33.93	1,50.33	22.74	1,73.07	-33
	Total (b) Rural Development Programmes	33.93	1,50.33	22.74	1,73.07	-33
	(c) Special Areas Programmes					
		11.79	1,23.34	11.34	1,34.68	-4
	Total (c) Special Areas Programmes	11.79	1,23.34	11.34	1,34.68	-4
	(d) Irrigation and Flood Control					
	4702 Minor Irrigation	0.11	11.67	...	11.67	-100
	4711 Flood Control Project	3.30	19.21	5.29	24.50	60
	Total (d) Irrigation and Flood Control	3.41	30.88	5.29	36.17	-55
	(e) Energy					
	4801 Power Project	72.03	9,22.05	32.86	9,54.91	-54
	Total (e) Energy	72.03	9,22.05	32.86	9,54.91	-54
	(f) Industry and Minerals					
	4851 Village and Small Industries	1.96	17.78	1.24	19.02	-58
	4853 Non-Ferrous Mining and Metallurgical Industries	0.01	6.68	...	6.68	-100
	4859 Telecommunication and Electronic Industries	0.40	0.80	...	0.80	-100
	4860 Consumer Industries	2.75	47.16	0.40	47.56	-588
	4885 Industries and Minerals	...	15.88	...	15.88	...
	Total (f) Industry and Minerals	5.12	88.30	1.64	89.94	-212

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE conclud.

Major Head	Description	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Expenditure during 2010-11	Progressive expenditure upto 2010-11	Increase (+)/ Decrease (-) in %
(₹ in crore)						
(g) Transport						
5053	Civil Aviation	50.00	1,27.86	...	1,27.86	-100
5054	Roads and Bridges	96.73	9,18.28	97.06	10,15.34	0.34
5055	Road Transport	0.95	43.75	1.50	45.25	37.00
Total (g) Transport		1,47.68	10,89.89	98.56	11,88.45	-50
(i) Science Technology and Environmental Research						
5425	Scientific and Environmental	1.12	5.30	0.20	5.50	-460
Total (i) Science Technology and Environment Research		1.12	5.30	0.20	5.50	-460
(j) General Economic Services						
5452	Tourism	49.28	1,92.81	49.72	2,42.53	0.88
5465	Investment in General	...	1.68	...	1.68	...
Total (j) General Economic Services		49.28	1,94.49	49.72	2,44.21	0.88
Total (C) Economic Services		3,39.02	26,95.64	2,28.56	29,24.20	-48
Total Expenditure Head Capital Account (A+B+C)		6,48.52	45,67.68	4,51.07	50,18.75	-44

Explanatory Notes

- (i) During 2010-11, the Government invested ₹ 1.00 crore in Government Companies. Details are given in Statement No.14
- (ii) The total investment of Government in the share capital of various concerns at the end of 2010-11 was ₹ 90.31 crore. Dividend of ₹ 2.37 crore credited to Government Accounts during 2010-11.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt and Other Liabilities¹

(₹ in crore)

Nature of Borrowings	Balance as on 1 st April 2010	Receipt during the year	Repayments during the year	Balance as on 31 st March 2011	Net Increase (+)/ Decrease (-) %	As % of total liabilities
A Public Debt						
6003 Internal Debt of the State Government						
Market Loans	12,66.64	...	31.11	12,35.53	-2	51
WMA ² from the RBI	...	...	...	...
Bonds	28.68	...	4.78	23.90	-17	1
Special Securities issued to National Small Savings Fund	...	36.70	...	36.70	100	2
Other Loans	2,14.73	58.26	15.42	2,57.57	20	11
6004 Loans and Advances from the Central Government						
01 Non Plan Loans	86.66	...	4.88	81.78	-6	3
02 Loans for State/Union Territory Plan Schemes	1,70.55	0.07	15.27	1,55.35	-9	6
04 Loans for Centrally Sponsored Plan Schemes	18.53	...	0.99	17.54	-5	1
05 Loans for Special Schemes	3.17	...	0.22	2.95	-7	...
07 Pre-1984-85 Loans	2.72	...	0.56	2.16	-21	...
Total Public Debt	17,91.68	95.03	73.23	18,13.48	1	75
B Other liabilities						
Public Accounts						
Small savings, Provident Funds etc.	4,11.77	1,62.67	64.16	5,10.28	24	21
Reserve funds bearing interest	15.31	17.97	27.76	5.52	-64	...
Reserve funds not bearing interest	8.59	41.59	35.01	15.17	77	1
Deposits bearing interest	8.44	12.18	...	20.62	144	1
Deposits not bearing interest	56.95	39.25	31.42	64.78	14	2
Total other liabilities	5,01.06	2,73.66	1,58.35	6,16.37	23	25
Total Public Debt and other liabilities	22,92.74	3,68.69	2,31.58	24,29.85	6	100

¹ Detail Account is at pages 210 to 213

² WMA: Ways and Means Advances.

For details on amortization arrangements, service of debt etc. explanatory notes to this statement at pages 43 to 45 may be seen.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - contd.

Explanatory Notes to Statement No.6**1. Amortisation arrangements**

The system of creation of Sinking Funds by transferring funds from revenue for amortisation of open market loans was created by the government from 1999-2000 vide notification No.3/Finance Accounts dated 31.08.1999 on the recommendation of the 10th Finance Commission. The balance of the fund of commencement and at the end of the 2010-11 are given below:-

Name	Balance on 1st April	Addition during the year	Withdrawal during the year	Balance on 31st March 2011
Sinking Fund	1,14.12	12.00	...	1,26.12

₹ 12.00 crore appropriated from revenue during this year.

As per information furnished by the government the whole balances of the fund was invested in the nationalised bank as fixed deposits as per the directions of Reserve Bank of India and no interest accrued during this year.

2. Loans from Small Saving Fund: –

Loans out of the collection in the 'Small Savings Schemes' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. An amount of ₹ 36.70 crore received during 2010-11 an amount of ₹ 4.78 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 1,17.89 crore which was 0.07 per cent of the total Public Debt of the State Government as on 31st March 2011.

3. Loans and Advances from the Central Government State/Union Territory.

During 2010-11 State Government received loans from State/Union Territory ₹ 0.07 crore and paid ₹ 15.27 crore towards interest to Government of India. The loans from the Central Government as on 31st March 2011 contributed 1.21 percent of the total Public Debt of the State Government on the date 31.03.2011.

4. Internal Debt of State Government.

The receipt of ₹ 94.96 crore under the head includes ₹ 10.08 crore borrowed from Life Insurance Corporation of India, ₹ 40.00 crore borrowed from NABARD ₹ 4.43 crore borrowed from other institutions ₹ 3.75 crore borrowed from National Co-operative Development Corporation and ₹ 36.00 borrowed from Special Securities issued to National Small Savings Fund of the Central Government. During 2009-10 Government paid ₹ 51.31 crore in repayment of outstanding loans and paid interest ₹ 8.33 crore to L.I.C., ₹ 0.02 crore to G.I.C., ₹ 1.73 crore to R.E.C., ₹ 0.29 crore to N.I.C., ₹ 7.57 crore to NABARD and ₹ 10.77 crore to Special Central Government Security issued to NSSF against re-interest of sum received on redemption. Government also paid interest of ₹ 97.93 crore and ₹ 2.34 crore towards Market loan and Power Bonds during the year 2010-11.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - contd.

5. Service of debt

Interest on debt and other obligations – The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2009-10 and 2010-11 were as shown below:-

	2010-11	2009-10	Net increase (+)/ decrease (-) during the year
(₹ in crore)			
(i) Gross debt and other obligations outstanding at the end of the year			
(a) Public Debt and Small Savings, Provident Funds etc.	23,23.76	22,03.44	120.32
(b) Other obligations	4,73.74	5,58.91	-85.17
Total (i)	27,97.50	27,62.35	35.15
(ii) Interest paid by Government			
(a) On Public Debt and Small Savings, Provident Funds	1,86.77	1,54.43	32.34
(b) On other obligations	...	...	...
Total (ii)	1,86.77	1,54.43	32.34
(iii) Deduct			
(a) Interest received on loans and advances given by	3.36	7.82	-4.46
(b) Interest realised on investment of cash balances	24.78	36.36	-11.58
Total (iii)	28.14	44.18	-16.04
(iv) Net interest charges	1,58.63	1,10.25	48.38
(v) Percentage of gross interest (item (ii)) to total revenue receipts	6.13	4.75	1.38
(vi) Percentage of net interest (item(iv)) to total revenue receipts	5.21	3.39	1.82

The Government also received ₹ 2.37 crore during the year as dividend on investments in various undertakings.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - conclud.

6. Appropriation for reduction of avoidance of Debt.

8222 Sinking Funds

01- Appropriation for reduction or avoidance of Debt

101 Sinking Funds

	(₹ in crore)		(₹ in crore)
		Amount transferred to Miscellaneous	
Balance as on 1 st April, 2011	1,14.12	Government Account	...
Amount appropriated from Revenue during 2010-2011	12.00	Balance as on 31 st March, 2011 (A)	1,26.12
Interest on Investment	...		
Total	1,26.12	Total	1,26.12
		(A) Cash	...
		Investment	1,26.12
		Total	1,26.12
		02- Sinking Fund Investment Account	
		101 Sinking Fund-Investment Account	
	(₹ in crore)		(₹ in crore)
Balance as on 1 st April, 2010	1,14.12	Sale of Securities	...
Purchase of Securities	...	Balance as on 31 st March, 2011 (A)	1,26.12
Investment (Fixed Deposit) in Nationalised Bank during 2010-2011	12.00		
Total	1,26.12	Total	1,26.12

As per information furnished by the Finance Department, the whole amount of Sinking Fund balances were invested as a fixed deposit in the State Bank of Sikkim and other Commercial Bank as such no interest accrued on investment during the year.

7 STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Sectors/Loanee Groups ¹	Balance on April 1, 2010	Disbursements during the year	Repayments during the year	Loans and advances written off	Balance on March 31, 2011	Percentage increase/decrease during the year
(₹ in crore)						
General Services						
Statutory Corporations	...	...	...	...	...	...
Total - General Services	...	...	...	...	...	...
Social Services						
Education, Sports, Art and Culture	1.65	2.00	...	...	3.65	21
Health and Family Welfare	0.39	...	0.04	...	0.36	...
Total - Social Services	2.04	2.00	0.04	...	4.01	...
Economic Services						
Agriculture and Allied Activities	1.00	3.75	0.75	...	4.00	200.00
Energy	35.00	...	...	...	35.00	...
Loans for Industry and Minerals	3.12	...	...	...	3.12	...
Loans for Transport	0.01	...	...	...	0.01	...
Total - Loans for Economic Services	39.13	3.75	0.75	...	42.13	92
Government Servants						
Government Servants	...	...	...	...	...	...
Total - Government Servants	...	...	...	...	...	...
Loans for Miscellaneous purposes						
Loans for Miscellaneous purposes	0.50	...	...	...	0.50	...
Total - Loans for Miscellaneous purposes	0.50	...	...	...	0.50	...
Total - Loan and Advances	41.67	5.75	0.79	...	46.64	88

¹ For details please refer to Statement No.16 at pages 222 to 228 in volume-II

7 STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

(ii) Recoveries in arrears**(a) Details of Loans Advanced during the year for Plan Schemes are given below:-**

(₹ in crore)

Major heads of Accounts	Amount
6202 - Loans for Education, Sports, Art and Culture	2.00
6425 - Loans for Co-operation	3.75
Total:-	5.75

(b) Detailed Loans accounts maintained by State Government

The detailed accounts of certain classes of loans (total amount outstanding at the end of 2010-11 ₹ 46.64 crore) are maintained by controlling officers of the State Government. Under the orders of the Government, the controlling officers are required to furnish details of arrears in recovery of loans installments and interest to the Accountant General every year. The analysis is as under :-

Sl. No.	Heads of Accounts	Amount outstanding as on 31st March 2011	Recoveries in arrears	
			Principal	Interest
			(₹ in crore)	
6202	Loans for Education, Sports, Art and Culture	3.65	...	...
6210	Loans for Medical and Public Health	0.36	0.04	...
6401	Loans for Crop Husbandry	0.16	...	...
6403	Loans for Animal Husbandry	0.15	...	...
6404	Loans for Dairy Development	0.13	...	...
6405	Loans for Fisheries	0.05	...	...
6406	Loans for Forestry and Wild Life	0.05	...	...
6425	Loans for Co-operation	3.46	0.75	...
6801	Loans for Power Projects	35.00	...	...
6851	Loans for Village and Small Industries	0.02	...	...
6860	Loans for Consumer Industries	0.93	...	...
6885	Loans for other Industries and Minerals	2.17	...	...
7075	Loans for other Transport Services	0.01	...	...
7610	Loans to Government Servants, etc.	...	...	...
7615	Miscellaneous Loans	0.50	...	...
Total		46.64	0.79	...

7 STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

(ii) Recoveries in arrears - Concl'd.

(c) A number of statements are overdue, regarding arrears of principal and interest in respect of loans from the following departments/authorities:-

Sl. No.	Name of Department/Authority	No. of Statements due	Earliest year from which due
1	Personnel, Administrative Reforms, Training, Public Grievances, Career Options and Employment Skill Development and Chief Minister's Self Employment Schemes, Government of Sikkim, Gangtok	...	2009-10
2	Health Care, Human Services & Family Welfare Department, Government of Sikkim, Gangtok	...	1985-86
3	Food Security and Agriculture Department, Government of Sikkim, Gangtok	...	1985-86
4	Animal Husbandry, Livestock, Fisheries & Veterinary Service Department, Government of Sikkim, Gangtok	...	1985-86
5	Forest, Environment & Wildlife Management Department, Government of Sikkim, Gangtok	...	1985-86
6	Co-operation Department, Government of Sikkim, Gangtok	...	1985-86
7	Energy & Power Department, Government of Sikkim, Gangtok	...	2009-10
8	Commerce & Industries Department, Government of Sikkim, Gangtok	...	1985-86
9	Sikkim Nationalised Transport Department, Government of Sikkim, Gangtok	...	1985-86

8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

(i) Grants-in-aid paid in cash
(₹ in crore)

Grantee Institutions	Grants released				Grants for creation of capital assets	
	2010-11			2009-10	2010-11	2009-10
	Non-Plan	Plan including CSS and CP	Total			
1 Panchayati Raj Institutions						
(i) Zilla Parishads	...	4.47	4.47	5.78	...	...
(ii) Panchayat Samities	...	...	...	...	...	...
(iii) Gram Panchayats	1,54.02	83.47	2,37.49	1,76.27	...	...
2 Urban Local Bodies						
(i) Municipal Corporations	...	1.36	1.36	...	...	...
(ii) Municipalities/ Municipal Councils	...	0.18	0.18	...	...	...
(iii) Others	...	0.52	0.52	6.97	...	...
3 Public Sector Undertakings						
(i) Government Companies	0.65	1.50	2.15	6.25	...	...
(ii) Statutory Corporations	...	...	...	2.95	...	...
4 Autonomous Bodies						
(i) Universities	...	...	...	0.05	...	...
(ii) Development Authorities	...	...	...	0.67	...	...
(iii) Co-operative Institutions	...	...	...	...	...	...
(iv) Others	...	6.86	6.86	9.32	...	...
5 Non-Government Organisations	2.90	1.43	4.33	1.69	...	...
Total	1,57.57	99.79	2,57.36	2,09.95	...	...

Note : Information in respect of grants for creation of capital assets has not been received from the State Government.

8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

(ii) Grants-in-aid given in kind

Grantee Institution		Total value	
		(₹ in crore)	
		2010-11	2009-10
1	Panchayati Raj Institutions		
(i)	Zilla Parishads	...	...
(ii)	Panchayat Samities	...	...
(iii)	Gram Panchayats	...	...
2	Urban Local Bodies		
(i)	Municipal Corporations	...	...
(ii)	Municipalities/ Municipal Councils	...	...
(iii)	Others	...	...
3	Public Sector Undertakings		
(i)	Government Companies	...	...
(ii)	Statutory Corporations	...	...
4	Autonomous Bodies		
(i)	Universities	...	...
(ii)	Development Authorities	...	...
(iii)	Co-operative Institutions	...	...
(iv)	Others	...	...
5	Non-Government Organisations		
	Total	...	...

Note:- Grants-in-aid in kind has not been given by the Government .

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A. Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding on the 31st March 2011 in various sectors are shown below:-

(₹ in crore)

Sector	Maximum Amount Guaranteed		Outstanding at the beginning of 2009-10		Net of Additions(+) Deletions(-) (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2010-11		Guarantee commission or fee	
	Principal	Interest	Principal	Interest		Dis-Charged	Non Dis-char-ged	Principal	Interest	Principal	Interest
Power	...	...	50.00	2.10	...	...	50.00	...	2.10	...	...
State Finance Corporation	...	...	...	...	...	...	285.00	210.77	27.23	2.85	...
Other Institution	0.25	...	25.00	0.48	...	...	25.00	35.92	0.40	...	...
Total	0.25	...	75.00	2.58	...	...	360.00	246.69	29.73	2.85	...

B. The particulars of the guarantees are given below:-

Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31st March 2011	
		Principal	Interest
(₹ in crore)			

1 POWER	50.00	...	2.10
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Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31st March 2011	
		Principal	Interest
(₹ in crore)			
2 STATE FINANCIAL CORPORATION Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions	285.00	210.77	27.23
3 OTHER INSTITUTIONS Joint Stock Companies Guarantee for repayment of loans obtained from Nationalised Banks and other Financial Institutions.	25.00	35.92	0.40
GRAND TOTAL	360.00	246.69	29.73

EXPLANATORY NOTE

- (A) **Guarantee Redemption Fund:** The State Government set up Guarantee Redemption Fund in the year 2000. The detailed account of Fund as on 31st March 2011 is given below:

		(₹ in crore)
(i)	Opening Balance	11.72
(ii)	Add: Amount Transferred to the Fund during the year	2.00
(iii)	Total	13.72
(iv)	Deduct: Amount met from the Fund for discharge of invoked guarantees	...
(v)	Closing Balance	13.72
(vi)	Amount of investment made out of the Guarantee Redemption Fund	13.72

As per the Sikkim Government Guarantee Act 200 (Act No. 21 of 2000) the ceiling on the total outstanding Government Guarantees as on the 1st day of April of any shall not exceed thrice the State's Tax Receipt of the second preceding year.

- (B) No guarantee invoked during the year

10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

(₹ in crore)

Particulars	Actuals					
	2010-11			2009-10		
	Charged	Voted	Total	Charged	Voted	Total
Expenditure Heads (Revenue Account)	2,12.18	26,95.35	29,07.53	1,82.69	25,55.35	27,38.04
Expenditure Heads (Capital Account)	...	4,51.07	4,51.07	...	6,48.53	6,48.53
Disbursement under Public Debt, Loans and Advances, Inter-State Settlement and Transfer to Contingency Fund (a)	73.23	5.75	78.98	86.29	36.98	1,23.27
Total	2,85.41	31,52.17	34,37.58	2,68.98	32,40.86	35,09.84

(a) The figures have been arrived as follows:-

E. Public Debt

Internal Debt of the State Government	51.31	...	51.31	67.55	...	67.55
Loans and Advances from the Central Government	21.92	...	21.92	18.74	...	18.74

F. Loans and Advances*

Loans for General Services	...	...	...	...	...	...
Loans for Social Services	...	2.00	2.00	...	1.65	1.65
Loans for Economic Services	...	3.75	3.75	...	35.03	35.03
Loans to Government servants etc.	...	...	...	...	0.30	0.30
Loans for Misc. Purpose

G. Inter-State Settlement

Inter-State Settlement
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H. Transfer to Contingency Fund

Transfer to Contingency Fund
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(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2009-10 and 2010-11 was as under:-

Year	Percentage of total expenditure	
	Charged	Voted
2009-10	7.66	92.34
2010-11	8.30	91.70

* A more detailed account is given in Statement No. 16 at pages 222 to 228

PART - II

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
A. TAX REVENUE			
(a) Taxes on income and Expenditure			
0020 Corporation Tax			
901 Share of Net Proceeds assigned to States	2,05,18.00	1,54,20.00	33
Total 0020	2,05,18.00	1,54,20.00	33
0021 Taxes on Income other than Corporation Tax			
102 Income Tax on other than Union Emoluments including Pensions	0.09	...	100
104 Taxes on Income levied under State Laws (Sikkim)	64.66	73.80	-12
900 Deduct Refund	-0.10	-2.70	-96
901 Share of net proceeds assigned to States	1,08,43.00	85,89.00	26
Total 0021	1,09,07.65	86,60.10	26
0028 Other Taxes On Income and Expenditure			
107 Taxes on Professions Traders, Callings and Employment	4,29.14	2,13.34	101
Total 0028	4,29.14	2,13.34	101
Total - (a) Taxes on income and Expenditure	3,18,54.79	2,42,93.44	31
(b) Taxes on Property and Capital Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	6,43.20	2,00.09	221
800 Other Receipts	89.83	71.38	26
Total 0029	7,33.03	2,71.47	170
0030 Stamps and Registration Fees			
01 Stamps-Judicial			
102 Sale of Stamps	1,09.58	60.33	82
Total 01	1,09.58	60.33	82
02 Stamps-Non-Judicial			
102 Sale of Stamps	21.60	18.03	20
Total 02	21.60	18.03	20
03 Registration Fees			
104 Fees for registering documents	4,31.48	3,60.27	20
800 Other Receipts	8.10	9.96	-19
900 Deduct-Refunds	-0.47	-0.53	-11
Total 03	4,39.11	3,69.70	19
Total 0030	5,70.29	4,48.06	27
0032 Taxes on Wealth			
901 Share of Net proceeds assigned to States	42.00	35.00	20
Total 0032	42.00	35.00	20

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
Total - (b) Taxes on Property and Capital Transactions	13,45.32	7,54.53	78
(c) Taxes on Commodities and Services			
0037 Customs			
901 Share of Net Proceeds assigned to States	91,79.00	52,44.00	75
Total 0037	91,79.00	52,44.00	75
0038 Union Excise Duties			
901 Share of Net Proceeds assigned to States	66,78.00	42,24.00	58
Total 0038	66,78.00	42,24.00	58
0039 State Excise			
101 Country Spirits	2.95	4.35	-32
102 Country fermented Liquors	15,60.22	11,79.05	32
105 Foreign Liquors and spirits	45,99.00	35,04.68	31
107 Medicinal and toilet preparations containing	6,50.01	8,40.58	23
150 Fines and confiscations	0.19	12.00	-98
800 Other Receipts	2,51.81	1,86.78	35
Total 0039	70,64.18	57,27.44	23
0040 Taxes on Sales, Trades etc.			
101 Receipts under Central Sales Tax Act	8,50.05	7,65.48	11
102 Receipts under State Sales Tax Act	34,86.81	36,81.71	-5
110 Trade Tax (VAT)	99,37.71	77,35.39	28
900 Deduct Refunds	-0.61	-75.53	-99
Total 0040	1,42,73.96	1,21,07.05	18
0041 Taxes on Vehicles			
102 Receipts under the State Motor Vehicles Taxation Acts	10,66.44	7,88.38	35
Total 0041	10,66.44	7,88.38	35
0044 Service Tax			
901 Share of Net Proceeds assigned to States	52,39.00	39,56.00	32
Total 0044	52,39.00	39,56.00	32
0045 Other Taxes and Duties on commodities and Services			
101 Entertainment Tax	66.11	61.05	8
112 Receipts from Cesses Under Other Acts	34,42.33	23,54.77	46
800 Other Receipts	2,43.76	3,22.86	-24
900 Deduct-Refunds	...	-0.18	-100
Total 0045	37,52.20	27,38.50	37
Total - (c) Taxes on Commodities and Services	4,72,52.78	3,47,85.37	36
Total - A. TAX REVENUE	8,04,52.89	5,98,33.34	34

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
B. NON-TAX REVENUE				
(b) Interest Receipts, Dividends and Profits				
0049 Interest Receipts				
04 Interest Receipts of State/Union Territory Governments				
110	Interest realised on investment of Cash balances	24,78.39	36,36.11	-32
800	Other Receipts	3,35.92	7,81.78	-57
	Total 04	28,14.31	44,17.89	-36
	Total 0049	28,14.31	44,17.89	-36
0050 Dividends and Profits				
101	Dividends from Public Undertakings	2,36.80	46.14	413
800	Other Receipts	...	0.08	-100
	Total 0050	2,36.80	46.22	412
	Total - (b) Interest Receipts, Dividends and Profits	30,51.11	44,64.11	-32
(c) Other Non-Tax Revenue				
(i) General Services				
0051 Public Service commission				
105	State PSC Examination Fee	8.51	0.08	10538
800	Other Receipt	...	0.02	-100
	Total 0051	8.51	0.10	8410
0055 Police				
101	Police supplied to other Governments	74.99	12,19.44	-94
103	Fees, Fines and Forfeitures	2.60	...	100
104	Receipts under Arms Act	9.33	1.88	396
800	Other Receipts	8,69.62	2,30.74	277
	Total 0055	9,56.54	14,52.06	-34
0056 Jails				
800	Other Receipts	3.17	...	100
	Total 0056	3.17	...	100
0058 Stationery and Printing				
200	Other Press receipts	1,48.60	2,23.74	34
800	Other receipts	3.38	3.00	13
	Total 0058	1,51.98	2,26.74	-33
0059 Public Works				
80 General				
102	Hire charges of Machinery and Equipment	94.96	1,11.18	-15
800	Other Receipts	2,53.43	1,78.19	42
	Total 80	3,48.39	2,89.37	20
	Total 0059	3,48.39	2,89.37	20

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(i) General Services - Contd.			
0070 Other Administrative Services			
01 Administration of Justice			
102 Fines and Forfeitures	51.79	29.05	78
501 Services and Service Fees	11.35	1.76	544
800 Other Receipts	0.31	0.20	15400
900 Deduct Refunds	-1.50	-2.29	-34
Total 01	61.95	28.72	115
02 Elections			
101 Sale proceeds of election forms and documents	19.37	1.31	1379
104 Fees, Fines and Forfeiture	0.33	3.49	91
800 Other Receipts	40.05	1,80.03	78
Total 02	59.75	1,84.83	-68
60 Other Services			
113 Copyright Fees	...	0.02	-100
114 Receipts form Motor Garages etc.	22.32	11.63	92
115 Receipts from Guest Houses, Government Hostels etc.	1,12.36	90.61	24
118 Receipts under Right to Information Act	1.17	0.37	216
800 Other Receipts	2,14.09	1,25.66	70
900 Deduct Refund	...	-0.05	-100
Total 60	3,49.94	2,28.24	53
Total 0070	4,71.64	4,41.79	7
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
01 Civil			
101 Subscriptions and Contributions	16.00	5,19.44	97
800 Other Receipts	4,10.34	...	100
Total 01	4,26.34	5,19.44	18
Total 0071	4,26.34	5,19.44	-18
0075 Miscellaneous General Services			
101 Unclaimed Deposits	...	10.10	-100
103 State Lotteries	9,38,14.64	9,49,91.79	-1
108 Guarantee Fees	3,10.00	0.20	154900
800 Other Receipts	6.89	89.87	-92
Total 0075	9,41,31.53	9,50,91.96	-1
Total - (i) General Services	9,64,98.10	9,80,21.46	-2

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services			
0202 Education, Sports, Art and Culture			
01 General Education			
101 Elementary Education	51.88	19.97	160
102 Secondary Education	1,08.25	1,09.94	-2
103 University and Higher Education	6.46	0.82	688
Total 01	1,66.59	1,30.73	27
03 Sports and Youth Services			
800 Other Receipts	1.26	23.27	-95
Total 03	1.26	23.27	-95
04 Art and Culture			
800 Other Receipts	4.95	3.49	42
Total 04	4.95	3.49	42
Total 0202	1,72.80	1,57.49	10
0210 Medical and Public Health			
01 Urban Health Services			
20 Receipts from Patients for hospital and dispensary services	34.11	28.11	21
800 Other Receipts	27.57	27.45	...
Total 01	61.68	55.56	11
02 Rural Health Services			
800 Other Receipts	0.15	...	100
Total 02	0.15	...	100
04 Public Health			
104 Fees and Fines etc.	8.86	5.19	71
105 Receipts from Public Health Laboratories	1.76	1.39	27
800 Other Receipts	...	39.68	-100
Total 04	10.62	46.26	-77
Total 0210	72.45	1,01.82	-29
0215 Water Supply and Sanitation			
01 Water Supply			
102 Receipts from Rural water supply schemes	0.28	0.03	833
103 Receipts from Urban water supply schemes	2,00.39	2,16.22	-7
800 Other Receipts	25.98	3.20	712
Total 01	2,26.65	2,19.45	3

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services -Contd.			
02 Sewerage and Sanitation			
103 Receipts from Sewerage Schemes	27.84	31.48	12
501 Services and service Fees	6.53	10.48	-38
800 Other Receipts	0.02	0.11	-82
Total 02	34.39	42.07	-18
Total 0215	2,61.04	2,61.52	11
0216 Housing			
01 Government Residential Buildings			
106 General Pool accommodation	40.98	26.89	52
107 Police Housing	...	0.02	-100
Total 01	40.98	26.91	52
Total 0216	40.98	26.91	52
0217 Urban Development			
60 Other Urban Development Schemes			
800 Other Receipts	2,37.61	3,04.15	-22
Total 60	2,37.61	3,04.15	-22
Total 0217	2,37.61	3,04.15	-22
0220 Information and Publicity			
60 Others			
106 Receipts from Advertising and Visual Publicity	0.55	0.61	-10
800 Other receipts	17.52	19.31	-9
Total 60	18.07	19.92	-9
Total 0220	18.07	19.92	-9
0230 Labour and Employment			
102 Fees for Registration of Trade Unions	22.06	25.33	-13
Total 0230	22.06	25.33	-13
0235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other Receipts	2.13	1.06	110
Total 60	2.13	1.06	110
Total 0235	2.13	1.06	110

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services -Concl'd.			
0250 Other Social Services			
102	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	...	0.09 -100
800	Other Receipts	6.08	3.85 58
	Total 0250	6.08	3.94 54
	Total - (ii) Social Services	8,33.22	9,02.14 -8
(iii) Economic Services			
0401 Crop Husbandry			
103	Seeds	...	0.05 -100
104	Receipts from Agricultural Farms	38.78	29.95 29
800	Other Receipts	12.66	9.71 30
	Total 0401	51.44	39.71 30
0403 Animal Husbandry			
102	Receipts from Cattle and Buffalo development	3.94	2.74 44
103	Receipts from Poultry development	0.07	0.37 -81
104	Receipts from Sheep and Wool development	0.08	0.25 -68
105	Receipts from Piggery development	6.13	8.78 -30
800	Other Receipts	27.77	19.87 40
	Total 0403	37.99	32.01 19
0405 Fisheries			
102	Licence Fees, Fines etc	0.67	0.38 76
103	Sale of fish, fish seeds etc	0.46	0.62 -26
800	Other Receipts	0.81	1.34 -46
	Total 0405	1.94	2.34 -17
0406 Forestry and Wild Life			
01 Forestry			
101	Sale of timber and other forest produce	2,76.39	1,59.44 73
800	Other Receipts	9,12.58	6,88.61 33
	Total 01	11,88.97	8,48.05 40

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
B. NON-TAX REVENUE- Contd.				
(c) Other Non-Tax Revenue- Contd.				
(iii) Economic Services - Contd.				
02 Environmental Forestry and Wild Life				
111	Zoological Park	6.24	4.00	56
112	Public Gardens	5.69	4.47	27
800	Other Receipts	24.03	22.87	5
	Total 02	35.96	31.34	15
	Total 0406	12,24.93	8,79.39	39
0407 Plantations				
01 Tea				
800	Other Receipts	2,90.00	1,80.00	61
	Total 01	2,90.00	1,80.00	61
	Total 0407	2,90.00	1,80.00	61
0408 Food Storage and Warehousing				
101	Food	10.61	7.70	40
	Total 0408	10.61	7.70	40
0425 Co-operation				
101	Audit Fees	3.90	0.04	9650
800	Other Receipts	0.15	1.27	-88
	Total 0425	4.05	1.31	209
0515 Other Rural Development Programmes				
800	Other Receipts	1,16.79	2,55.52	-54
900	Deduct Refunds	-0.01	-0.58	-98
	Total 0515	1,16.78	2,54.94	-54
0702 Minor Irrigation				
80 General				
800	Other Receipts	29.30	35.64	-18
	Total 80	29.30	35.64	-18
	Total 0702	29.30	35.64	-18
0801 Power				
01 Hydel Generation				
800	Other Receipts	87,85.80	2,85,82.75	-69
	Total 01	87,85.80	2,85,82.75	-69
	Total 0801	87,85.80	2,85,82.75	-69
0810 Non Conventional Sources of Energy				
800	Other Receipts	0.02	...	100
	Total 0810	0.02	...	100

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
(c) Other Non-Tax Revenue- Concl.				
(iii) Economic Services - Concl.				
0851 Village and Small Industries				
102	Small Scale Industries	7.27	9.08	-20
	Total 0851	7.27	9.08	-20
0852 Industries				
08 Consumer Industries				
600	Others	26.81	17.59	52
	Total 08	26.81	17.59	52
	Total 0852	26.81	17.59	52
0853 Non-ferrous Mining and Metallurgical industries				
800	Other Receipts	18.68	12.92	45
	Total 0853	18.68	12.92	45
1055 Road Transport				
201	Sikkim Nationalised Transport	24,76.29	20,28.67	22
	Total 1055	24,76.29	20,28.67	22
1452 Tourism				
105	Rent and Catering Receipts	77.70	66.23	17
800	Other Receipts	2,22.55	95.27	134
	Total 1452	3,00.25	1,61.50	86
1475 Other General Economic Services				
106	Fees for Stamping Weights and Measures	10.80	10.62	-90
800	Other Receipts	0.04	...	100
	Total 1475	10.84	10.62	2
	Total - (iii) Economic Services	1,33,93.00	3,22,56.17	-58
	Total - (c) Other Non-Tax Revenue	11,07,24.32	13,11,79.77	-16
	Total - B.NON-TAX REVENUE	11,37,75.43	13,56,43.88	-16

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS				
1601	Grants-in-aid from Central government			
01	Non-Plan Grants			
109	Grants towards Contribution to State Disaster Response Fund	10,24.00	14,78.00	-31
	Total 109	10,24.00	14,78.00	-31
800	Other Grants			
07	Civil Defence (Reimbursement of expenditure by GOI)	...	0.60	-100
	Total - 07	...	0.60	-100
09	Grants for Local Bodies Recommended by the 12th Finance Commission	...	1,30.00	-100
	Total - 09	...	1,30.00	-100
10	Grants-in-aid for Maintenance of Roads & Bridges (12th Finance Commission)	...	4,66.00	-100
	Total - 10	...	4,66.00	-100
11	Grants-in-aid for Maintenance of Public Buildings (12th Finance Commission)	...	8,04.00	-100
	Total - 11	...	8,04.00	-100
12	Compensation to State for revenue loss due to introduction of VAT	10,92.00	...	100
	Total - 12	10,92.00	...	100
13	Non Plan Grants under 13th Finance Commission			
01	Performance Grant	80,00.00	...	100
	Total - 01	80,00.00	...	100
02	Grants for Local Bodies	8,70.00	...	100
	Total - 02	8,70.00	...	100
03	Capacity Building for Disaster Response	1,00.00	...	100
	Total - 03	1,00.00	...	100
04	Improvement in Justice Delivery	4,35.60	...	100
	Total - 04	4,35.60	...	100
06	Employee and Pension Data Base	2,50.00	...	100
	Total - 06	2,50.00	...	100
	Total - 13	96,55.60	...	100
14	Grant for Modernisation of State Police Force	2,55.82	5,15.96	-50
	Total - 14	255.82	...	100
15	Census Enumeration for Decennial Population Census - 2011	1,04.44	...	100
	Total - 15	1,04.44	...	100
	Total 800	1,11,07.86	14,00.60	693
	Total 01	1,21,31.86	28,78.60	321

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS				
1601 Grants-in-aid from Central government				
02 Grants for State/Union Territory Plan Schemes				
101	Block Grants			
01	Central Assistance for State Plan			
01	Normal Central Assistance	4,24,27.08	7,16,84.69	-41
	Total - 01	4,24,27.08	7,16,84.69	-41
02	Accelerated Irrigation Benefit Programme	33,03.99	32,56.46	1
	Total - 02	33,03.99	32,56.46	1
03	Border Area Development Programme	20,00.00	15,20.50	32
	Total - 03	20,00.00	15,20.50	32
04	Tribal Sub Plan (TSP)	1,07.00	...	100
	Total - 04	1,07.00	...	100
06	National Social Assistance Programme	4,22.00	5,30.00	-20
	Total - 06	4,22.00	5,30.00	-20
07	Nutrition Programme for Adolescent Girls	...	12.03	-100
	Total - 07	...	12.03	-100
09	Jawaharlal Nehru National Urban Renewal Mission	9,08.55	32,84.60	-72
	Total - 09	9,08.55	32,84.60	-72
10	Backward Region Grant Fund	9,36.00	11,59.00	-19
	Total - 10	9,36.00	11,59.00	-19
11	National E-Governance Action Plan	91.96	3,77.30	-76
	Total - 11	91.96	3,77.30	-76
12	Rashtriya Krishi Vikas Yojana	6,46.00	15,29.00	-58
	Total - 12	6,46.00	15,29.00	-58
13	ACA for long term Reconstruction of Assets Damaged during 2005-06	...	37,61.50	-100
	Total - 13	...	37,61.50	-100
14	One time Additional Central Assistant	...	75,65.10	-100
	Total - 14	...	75,65.10	-100
15	Externally Aided Projects	1,94.47	...	100
	Total - 15	1,94.47	...	100
16	Special Plan Assistance	2,25,00.00	...	100
	Total - 16	2,25,00.00	...	100
	Total - 01	7,35,37.05	9,46,80.18	-22

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS				
1601 Grants-in-aid from Central government				
02 Grants for State/Union Territory Plan Schemes- Concl'd.				
02	Grants under Non-Lapsable Pool of Central Resources	58,33.29	36,54.65	60
Total - 02		58,33.29	36,54.65	60
03	Plan Grant under 13th Finance Commission			
01	Elementary Education	1,00.00	...	100
Total - 01		1,00.00	...	100
02	Incentives for issuing UIDS	11.00	...	100
Total - 02		11.00	...	100
03	Environment related Grant (Forest)	5,07.00	...	100
Total - 03		5,07.00	...	100
Total - 03		6,18.00	...	100
Total - 101		7,99,88.34	9,83,34.83	-19
800	Other Grants			
04	Grants for State Specific need (12th F.C.) Air Port	...	40,00.00	-100
Total - 04		...	40,00.00	-100
05	Grant in Aid for Maintenance of Forest (12th FC)	...	1,60.00	-100
Total - 05		...	1,60.00	-100
06	Grant in Aid for Maintenance of Heritage Conservation (12th FC)	...	1,23.76	-100
Total - 06		...	1,23.76	-100
Total 800		...	42,83.76	-100
Total 02		7,99,88.34	10,26,18.59	-22
03 Grants for Central Plan Schemes				
104 Grants under Proviso to Article 275 (1) of the Constitution				
01	Special Central Assistance for Scheduled Castes Component Plan	82.84	22.60	267
Total - 01		82.84	22.60	267
02	Special Central Assistance for Tribal Sub-Plan	4,47.00	4,40.58	1
Total - 02		4,47.00	4,40.58	1
Total 104		5,29.84	4,63.18	14
Total 03		5,29.84	4,63.18	14

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601 Grants-in-aid from Central government			
04 Grants for Centrally Sponsored Plan Schemes			
800 Other grants			
40 Police			
02 India Reserve Batallion	...	3,18.75	-100
Total - 02	...	3,18.75	-100
03 Modernisation of Fire Services	68.92	32.08	115
Total - 03	68.92	32.08	115
Total - 40	68.92	8,66.79	-92
43 Education			
05 Setting up of District Institutes of Education and Training	2,51.62	89.59	181
Total - 05	2,51.62	89.59	181
26 Grants in aid for distribution of Mid Day Meal	8,71.23	4,44.55	96
Total - 26	8,71.23	4,44.55	96
32 Post Matric Studies in Hindi	...	0.36	-100
Total - 32	...	0.36	-100
41 Construction of ITI at Namchi	...	2,88.48	-100
Total - 41	...	2,88.48	-100
42 Construction of ITI at GyaltsHING	2,42.38	...	100
Total - 42	2,42.38	...	100
43 Setting up of Polytechnics at North District	...	12.50	-100
Total - 43	...	12.50	-100
44 Incentive to Girls of Secondary Education	...	2,16.56	-100
Total - 44	...	2,16.56	-100
45 Incentive to Girls for Secondary Education	...	40.00	-100
Total - 45	...	40.00	-100
47 National Means-cum-Merit Scholarship Scheme-	3.82	...	100
Total - 47	3.82	...	100
Total - 43	13,69.05	10,92.04	25
44 Sports and Youth Services			
01 National Service Scheme Programme	1,12.06	...	100
Total - 01	1,12.06	...	100
02 Annual Training Camp	...	28.15	-100
Total - 02	...	28.15	-100

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800 Other grants- Contd.			
44 Sports and Youth Services - Concl.			
14 Special Central Assistance Implementation of Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	1,34.64	99.32	36
Total - 14	1,34.64	99.32	36
15 Renovation of Youth Hostel, Tadong	5.00	...	100
Total - 15	5.00	...	100
Total - 44	2,51.70	1,27.47	97
45 Medical and Public Health			
06 Iodine Deficiency Disease	34.53	20.30	70
Total - 06	34.53	20.30	70
23 State Illness Assistance Fund	...	47.50	-100
Total - 23	...	47.50	-100
Total - 45	34.53	67.80	-49
46 Family Welfare			
01 Family Welfare	10,04.56	8,54.53	18
Total - 01	10,04.56	8,54.53	18
Total - 46	10,04.56	8,54.53	18
47 Water Supply and Sanitation			
01 Accelerated Rural Water Supply Programme	6,23.02	24,28.99	-74
Total - 01	6,23.02	24,28.99	-74
04 Central Rural Sanitation Programme	...	2.00	-100
Total - 04	...	2.00	-100
19 Augmentation of Water Supply at Soreng Bazaar, West Sikkim	...	2,44.59	-100
Total - 19	...	2,44.59	-100
20 Augmentation of Water Supply at Ravangla Bazaar, South Sikkim	...	1,34.86	-100
Total - 20	...	1,34.86	-100
21 Augmentation of Water Supply at Chekhung Bazaar, West Sikkim	...	3,05.56	-100
Total - 21	...	3,05.56	-100
Total - 47	6,23.02	31,16.00	-80

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
04 Grants for Centrally Sponsored Plan Schemes- Contd.				
800	Other grants- Contd.			
48 Urban Development and Housing Department				
03	Swarna Jayanti Sahari Rozgar Yojana	23.09	54.98	-58
Total - 03		23.09	54.98	-58
11	Const. of Boundary Fencing & Beautification of Ridge Park at Gangtok.	...	24.00	-100
Total - 11		...	24.00	-100
12	Const. of Footh Path & Link Road at Namchi, South Sikkim.	...	30.90	-100
Total - 12		...	30.90	-100
13	Const. of Pendestrain Trek at Namchi, South Sikkim.	...	35.70	-100
Total - 13		...	35.7	-100
14	Providing 50mm Thick Bituminous and 40mm Dense Bituminous Concerte at Namchi, South Sikkim.	...	29.00	-100
Total - 14		...	29.00	-100
15	Carpeting of Other Bazar at South Sikkim.	...	50.28	-100
Total - 15		...	50.28	-100
17	Integrated Slum Development- Housing and Basic Amenities at Naya Bajar Town including Sisney.	...	3,73.20	-100
Total - 17		...	3,73.20	-100
18	Implementation of Project under ADB assisted NER UDP for 2009-10 by SIPMO Sikkim	...	3,00.00	-100
Total - 18		...	3,00.00	-100
19	Grants of HW/SW and NUDB & 1 components under National Urban Information System	11.47	...	100
Total - 19		11.47	...	100
Total - 48		34.56	8,98.06	-96
49 Welfare of Schedule Caste, Schedule Tribe & Other Backward Classes				
02	Machinery for implementation of protection of Civil Right Act and SC's & ST's (POA) Act	6.40	8.17	-22
Total - 02		6.40	8.17	-22
03	Hostel of OBC Boys and Girls	...	1,23.95	-100
Total - 03		...	1,23.95	-100
04	Merit of SC Students	3.00	3.00	...
Total - 04		3.00	3.00	...

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.			
Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800 Other grants- Contd.			
49 Welfare of Schedule Caste, Schedule Tribe & Other Backward Classes - Concl'd.			
06 Prematric Scholarship	...	8.97	-100
Total - 06	...	8.97	-100
07 Postmatric Scholarship	68.77	46.08	49
Total - 07	68.77	46.08	49
08 Merit of ST Students	3.12	3.12	...
Total - 08	3.12	3.12	...
11 Prematric Scholarship to Minority Students	39.56	...	100
Total - 11	39.56	...	100
12 Post Matric Scholarship to Minority Students	30.92	10.31	200
Total - 12	30.92	10.31	200
13 Merit cum Means Based Scholarship to Minority Students	50.12	8.40	497
Total - 13	50.12	8.40	497
14 Multi Sectoral Development Programme for Minority Concentration Districts	5,68.88	...	100
Total - 14	5,68.88	...	100
Total - 49	7,70.77	88.05	775
50 Social Security and Welfare			
01 ICDS Programme	15,21.58	13,46.52	13
Total - 01	15,21.58	13,46.52	13
03 Control of Juvenile Social Justice	...	4.95	-100
Total - 03	...	4.95	-100
09 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls	41.80	...	100
Total - 09	41.80	...	100
11 Indira Gandhi Martitva Sahyog Yojana (IGMSY)- Conditional Maternity	13.86	...	100
Total - 11	13.86	...	100
Total - 50	15,77.24	13,51.47	168
51 Crop Husbandry			
11 Agriculture Census Programme	27.50	22.00	25
Total - 11	27.50	22.00	25
12 Establishment of ARAS	40.00	26.90	49
Total - 12	40.00	26.90	49

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
04 Grants for Centrally Sponsored Plan Schemes- Contd.				
800	Other grants- Contd.			
51 Crop Husbandry - Concl.				
25	Macro Management in Agriculture	27,36.00	17,45.54	57
Total - 25		27,36.00	17,45.54	57
33	Development & Strengthening of Infrastructural facility for Prod. & Distribution of Quality Seeds	...	10.06	-100
Total - 33		...	10.06	-100
39	Promotion and Strengthening of Agri Mechanisaion through Testing, Training and Demonstration	...	20.62	-100
Total - 39		...	20.62	-100
Total - 51		28,03.50	18,25.12	54
53 Animal Husbandry				
06	Veterinary Council	...	5.00	-100
Total - 06		...	5.00	-100
08	Animal Disease Survellance	25.00	83.43	-70
Total - 08		25.00	83.43	-70
21	Fodder Development Programme	65.00	50.00	30
Total - 21		65.00	50.00	30
23	Poultry Development	42.50	1,07.50	-60
Total - 23		42.50	1,07.50	-60
24	Live Stock Cences	...	3.00	-100
Total - 24		...	3.00	-100
26	Conservation of Threatened Breeds of Yak in Sikkim	...	18.25	-100
Total - 26		...	18.25	-100
27	Rinderpest Eradication Programme	10.00	10.00	...
Total - 27		10.00	10.00	...
28	Rural Backyard Poultry Deve. 100% Central Assistant to beneficiary farmers' family from BPL category	...	72.00	-100
Total - 28		...	72.00	-100
29	Central Assistant towards 'Poultry Estate' componenet of CSS- 'Poultry Development'	...	98.25	-100
Total - 29		...	98.25	-100

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
04 Grants for Centrally Sponsored Plan Schemes- Contd.				
800	Other grants- Contd.			
53 Animal Husbandry - Concl.				
30	Strengthening of Goat Farm at Mangalbaria	24.39	...	100
Total - 30		24.39	...	100
31	Strengthening of Angora Rabbit Farm at Rabum, Chungthang	34.00	...	100
Total - 31		34.00	...	100
Total - 53		2,00.89	4,47.43	-55
54 Dairy Development				
03	Clean Milk Production	...	8.74	-100
Total - 03		...	8.74	-100
Total - 54		...	8.74	-100
55 Fisheries				
09	Training & Extension component of Centrally Sponsored National Scheme of Welfare of Fishermen	12.00	12.00	...
Total - 09		12.00	12.00	...
10	Implementation of Fisheries Management Work for construction of Carp Farm at Balutar (Makha)	70.00	...	100
Total - 10		70.00	...	100
11	Schemes under National Fisheries Development Board (NFDB)	1,13.28	...	100
Total - 11		1,13.28	...	100
Total - 55		1,95.28	12.00	1527
56 Forestry and Wildlife				
08	Kanchenjunga National Park	32.61	36.79	-11
Total - 08		32.61	36.79	-11
09	Development of Moinam Sanctuaries	18.26	31.89	-43
Total - 09		18.26	31.89	-43
10	Development of Fambong Lho Sanctuary	30.99	36.90	-16
Total - 10		30.99	36.90	-16
11	Development of Singba Rhododendron Sanctuary	18.47	38.46	-52
Total - 11		18.47	38.46	-52
12	Development of Kyongnosla Alpine Sanctuary	33.38	26.60	25
Total - 12		33.38	26.60	25

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
04 Grants for Centrally Sponsored Plan Schemes- Contd.				
800	Other grants- Contd.			
56 Forestry and Wildlife - Concl.				
13	Assistance from Zoo Authority of India	2.63	0.50	426
	Total - 13	2.63	0.50	426
35	Bersay Rhododendron Sanctuary	19.46	29.09	-33
	Total - 35	19.46	29.09	-33
37	Bio diversity of Kanchenjunga Bio-sphere Reserve	24.81	15.36	62
	Total - 37	24.81	15.36	62
43	Development of Pangolakha Sanctuary	26.99	42.45	-36
	Total - 43	26.99	42.45	-36
44	Integrated Forest Protection Scheme	2,29.96	3,17.04	-27
	Total - 44	2,29.96	3,17.04	-27
45	Treatment of Landslide and Erosion Control	...	1,02.54	-100
	Total - 45	...	1,02.54	-100
47	Assistance under ENVIS	6.51	6.01	8
	Total - 47	6.51	6.01	8
49	Development of Kitam Bird Sanctuary	8.99	22.56	-60
	Total - 49	8.99	22.56	-60
50	Conservation and Management of Wetland in Sikkim	19.09	64.70	-70
	Total - 50	19.09	64.70	-70
53	Himalayan Zoological Park	...	0.40	-100
	Total - 53	...	0.40	-100
55	International Rhododendron Festival- 2010	50.00	...	100
	Total - 55	50.00	...	100
	Total - 56	5,22.15	7,71.29	-32
58 Food Storage and Warehousing				
05	Creating Consumer Awareness in States	2.00	...	100
	Total - 05	2.00	...	100
09	Consturction of Strong Godwan at Gyalsing	...	60.00	-100
	Total - 09	...	60.00	-100
10	Strengthening of Weight and Measures Infrastructure (100% CSS)	3.00	...	100
	Total - 10	3.00	...	100
	Total - 58	5.00	60.00	-92

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
04 Grants for Centrally Sponsored Plan Schemes- Contd.				
800	Other grants- Contd.			
60 Rural Development				
05	BPL Census	21.73	...	100
	Total - 05	21.73	...	100
06	Construction of Food Bridge in Sikkim	7,42.00	...	100
	Total - 06	7,42.00	...	100
	Total - 60	7,63.73	...	100
61 Power Hydel Generation				
11	Kalez Khola	...	3,28.80	-100
	Total - 11	...	3,28.80	-100
	Total - 61	...	3,28.80	-100
63 Roads and Bridges				
01	Surface Strengthening (Grant from CRF)	2,38.00	3,07.00	-22
	Total - 01	2,38.00	3,07.00	-22
06	Sirwani Bermiok Phongla Road	...	1,33.08	-100
	Total - 06	...	1,33.08	-100
08	Construction of Road from Radon to Khinchithang (NH-31A)	1,27.89	3,62.00	-65
	Total - 08	1,27.89	3,62.00	-65
09	Improvement of Melli-Phong Road KM 1st to 24th	3,90.00	4,00.00	-3
	Total - 09	3,90.00	4,00.00	-3
10	Construction of Gurassey Road from Bio-Diversity Park(Temi)	2,00.00	2,77.26	-28
	Total - 10	2,00.00	2,77.26	-28
11	Maintenance and Repair of Tools and Plants	...	14.25	-100
	Total - 11	...	14.25	-100
12	Improvement of Rhenock-Simanakhola Road 1st to 3rd KM (ISC)	...	2,00.00	-100
	Total - 12	...	2,00.00	-100
13	Improvement of Rangpo-Dunga-Pandam Road (ISC)	3,00.00	4,00.00	-25
	Total - 13	3,00.00	4,00.00	-25
15	Improvement of Pakyong-Karthok-Naya Busty-Raigoan Road(EI)	78.52	1,60.00	-51
	Total - 15	78.52	1,60.00	-51

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800 Other grants- Contd.			
63 Roads and Bridges - Concltd.			
17 Construction of Road from Salangdang to Ramam (ISC)	...	2,00.00	-100
Total - 17	...	2,00.00	-100
18 Upgradation of Chuchazen-Rolep Road 1st Km to 16th (ISC)	1,50.00	...	100
Total - 18	1,50.00	...	100
20 Upgradation of Malli-Payong Road to Mellidara and Kerabari Road (ISC)	1,50.00	...	100
Total - 20	1,50.00	...	100
Total - 63	16,34.41	24,53.59	-33
65 Census Survey and Statistic Survey and Statistics			
02 National Sample Organisation	46.00	...	100
Total - 02	46.00	...	100
03 Conduct of Economic Census	...	30.50	-100
Total - 03	...	30.50	-100
06 Urban Statistics for HR and Assessments (USHA)	2.40	3.00	-20
Total - 06	2.40	3.00	-20
07 Pilot Suvey in Sikkim for Local Bodies	27.27	4.35	527
Total - 07	27.27	4.35	527
08 Employment & Unemployment Survey	0.77	...	100
Total- 08	0.77	...	100
09 Monitoring Public Services through Social Auditing of Namchi Town South	7.40	...	100
Total - 09	7.40	...	100
Total - 65	83.84	37.85	122
66 Tourism			
09 Publicity	...	45.05	-100
Total - 09	...	45.05	-100
13 Adventure and Eco-Tourism at Chemchey	...	1,62.00	-100
Total - 13	...	1,62.00	-100
21 Development of Tourist Circuit at Tashiding in West Sikkim	...	79.20	-100
Total - 21	...	79.20	-100

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800 Other grants- Contd.			
66 Tourism - Contd			
26 Development of Tourst at Raktong Tintek Tourist Trakkeing Trails & other Tourism	1,35.66	...	100
Total - 26	1,35.66	...	100
27 Tourist Trakking Trials & Other Tourism Infrastructure Under Sang Martam in East Sikkim	...	75.15	-100
Total - 27	...	75.15	-100
28 Development of Tourist Circuit of Rangpo-Singtam Lamatar-Samdruptse, Rumtek-Tingchim, Dzongu, Lamaongden in West-Sikkim	...	1,60.00	-100
Total - 28	...	1,60.00	-100
29 Destination Development at Saramsa/Rangpo in East Sikkim	...	90.51	-100
Total - 29	...	90.51	-100
30 Lepcha Heritage Centre at Satam, Gagyong in South Sikkim	...	34.25	-100
Total - 30	...	34.25	-100
33 Development of Trekking Trail Bhalley Dhunga from Yanagang and Other infrastructure in South Sikkim	...	23.07	-100
Total - 33	...	23.07	-100
36 Development of Tourist Intrastructure at Aritar, Phodong and Mangan in Sikkim	...	24.80	-100
Total - 36	...	24.80	-100
37 Development of Community Park at Bojey and Water Garden at Hee Pul	88.37	...	100
Total - 37	88.37	...	100
46 Dev.of Treking route from Kabi to Tamzey including high altitude trek of Damboche,Jakthang & Thangu-	...	76.47	-100
Total - 46	...	76.47	-100
48 Construction of Interpretation Hall, Meditation Hall, Reception & Tourist Amenity Block, Consultancy for proposed Lord Buddha Statue and Garden at Rabong in South Sikkim	86.63	...	100
Total - 48	86.63	...	100
53 Development of Rural Tourism in Village Tingchin, North Sikkim	9.74	...	100
Total - 53	9.74	...	100

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800	Other grants- Contd.		
66 Tourism - Contd			
58	Construction of Tourist Heritage centre at Tek, South Sikkim	...	21.93 -100
	Total - 58	...	21.93 -100
74	Development of High Altitude Trekking Route from Taschu to Seban and foot	18.55	... 100
	Total - 74	18.55	... 100
75	Development of Traking Route to Green Lake and Namtey in North Sikkim	59.87	2,39.48 -75
	Total - 75	59.87	2,39.48 -75
76	Development of Tourist Infrastructure in Jorhang, South Sikkim	...	3,08.68 -100
	Total - 76	...	3,08.68 -100
77	Capacity Building for service Providers under CBSP Scheme	70.40	... 100
	Total - 77	70.40	... 100
79	Destination Development of Mangan Tourist Axis including Heliport in North Sikkim	...	2,63.29 -100
	Total - 79	...	2,63.29 -100
80	Development of Tourist Infrastructure at Melli in South Sikkim	...	3,03.69 -100
	Total - 80	...	3,03.69 -100
81	Destination Development of Geetang Khola water fall i/e heliport in West Sikkim	...	2,60.14 -100
	Total - 81	...	2,60.14 -100
82	Tourist Spot Development Kumrek i/e trek route development from Gadi to Jhandi Dara via Dikling	...	3,05.48 -100
	Total - 82	...	3,05.48 -100
83	Development of Tourist infrastructure at Yangyang in South Sikkim	...	3,23.02 -100
	Total - 83	...	3,23.02 -100
84	Tourist Circuit Development En-route Rumteck in East Sikkim	...	3,34.73 -100
	Total - 84	...	3,34.73 -100

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
04 Grants for Centrally Sponsored Plan Schemes- Contd.				
800	Other grants- Contd.			
66 Tourism - Contd				
85	Destination Dev.of Tourist Infrastrucure under Berfung-Ralong cons. including Heliport at Chemchey	...	3,37.25	-100
	Total - 85	...	3,37.25	-100
86	Rural Tourism Project at Village Lower Tumin Distt. East Sikkim	...	36.94	-100
	Total - 86	...	36.94	-100
87	Dev. & Promotion of Eco Tourism Destination in Lachung, Yumgang and North Sikkim	...	3,15.53	-100
	Total - 87	...	3,15.53	-100
88	Rural Tourism Project at Village Srigunga Martam, West Sikkim	...	39.67	-100
	Total - 88	...	39.67	-100
89	Development of Camping sites and trekking routes along the Singhalia Trekking trail in West Sikkim	...	3,92.43	-100
	Total - 89	...	3,92.43	-100
90	Setting up of a Food Craft Inst. of Kichudumia, Namchi, South	2,00.00	...	100
	Total - 90	2,00.00	...	100
91	Rural Tourism Project at Village Pendam Gadi, East Sikkim	37.70	...	100
	Total - 91	37.70	...	100
92	Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim	37.72	...	100
	Total - 92	37.72	...	100
93	Construction of Modern Wayside Amenity at Rimbi Water Garden along Pelling-Rembi-Yuksom Road in West Sikkim	3,52.73	...	100
	Total - 93	3,52.73	...	100
94	Development of Rural Tourism Project at Village Darap, West Sikkim	40.00	...	100
	Total - 94	40.00	...	100
95	Development of Tourist Spot at Namli River (Opposite Science Centre) at Marchak in East Sikkim	3,55.26	...	100
	Total - 95	3,55.26	...	100

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2010-2011	2009-2010		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
04 Grants for Centrally Sponsored Plan Schemes- Contd.				
800	Other grants- Contd.			
66 Tourism - Concltd.				
96	Development of Pilgrimage Circuit at Rorathang, Reshi & Rhenock in East Sikkim	3,24.33	...	100
	Total - 96	3,24.33	...	100
97	Construction of Modern Amenity at Daramdin along Nayabazar-Daramdin-Sombaria-Hilley Road in West Sikkim	3,50.75	...	100
	Total - 97	3,50.75	...	100
98	Development of Integrated Adventure Tourism Infrastructure in and around Thamidara in East Sikkim	3,18.40	...	100
	Total - 98	3,18.40	...	100
	Total - 66	24,86.11	42,52.76	-42
67 Land Revenue				
06	Scheme for preparation of Disaster Management Plans from National Disaster Management Authority, GOI	...	10.63	-100
	Total - 06	...	10.63	-100
	Total - 67	...	10.63	-100
70 Accounts and Administrative Training Institute				
02	Scheme Finance by Department of Personnel GOI.	2.73	8.18	-67
	Total - 02	2.73	8.18	-67
04	Implemntation of Plan Training Schemes "Training for All"	...	15.00	-100
	Total - 04	...	15.00	-100
	Total - 70	2.73	23.18	-88
71 Minor Irrigation				
01	Rationalisation of Minor Irrigation Statistics	20.72	10.54	97
	Total - 01	20.72	10.54	97
	Total - 71	20.72	10.54	97
74 Commerce and Industries				
02	DT Training Schemes under Intregrated Handloom Development Scheme	7.53	...	100
	Total - 02	7.53	...	100
	Total - 74	7.53	...	100

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concl'd.

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2010-2011	2009-2010	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Concl'd.			
1601 Grants-in-aid from Central government- Concl'd.			
04 Grants for Centrally Sponsored Plan Schemes- Concl'd.			
800 Other grants- Concl'd.			
75 Excise			
01 Grant for Strengthening enforcement capabilities or combating illicit traffic in ND & PS	7.00	2.00	250
Total - 01	7.00	2.00	250
Total - 75	7.00	2.00	250
78 Labour			
01 Central Assistance for the rehabilitation of Bonded Labour of Sikkim	...	8.00	-100
Total - 01	...	8.00	-100
Total - 78	...	8.00	-100
79 Co-operation			
01 Grant from National Co-operative Development Corporation	1,25.00	...	100
Total- 01	1,25.00	...	100
Total - 79	1,25.00	...	100
80 Finace, Revenue & Expenditure			
01 Mission Mode Project for Computerisation of Commercial Tax (70:30% CSS)	50.00	...	100
Total - 01	50.00	...	100
Total - 80	50.00	...	100
Total 800	1,46,42.24	1,87,14.14	-22
900 Deduct Refunds	-34.06	...	...
Total - 900	-34.06	...	...
Total 04	1,46,08.18	1,87,14.14	-22
05 Grants for Special Plan Schemes			
101 Schemes of North Eastern Council	32,44.19	52,87.48	-39
Total 101	32,44.19	52,87.48	-39
Total 05	32,44.19	52,87.48	-39
Total 1601	11,05,02.41	12,99,61.99	-15
Total - C. GRANTS-IN-AID AND CONTRIBUTIONS	11,05,02.41	12,99,61.99	-15
TOTAL - Receipt Head (Revenue Account) :	30,47,30.73	32,54,39.21	-6

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Explanatory Notes :-**1 Revenue overall Surplus/Deficit:-**

There was a revenue surplus of ₹ 1,39.78 crore in 2010-11 against a surplus of ₹ 5,16.35 crore in 2009-10. Taking into accounts the transactions other than Revenue Accounts also, there was overall surplus of ₹ 39.80 crore in 2010-11 against the surplus of ₹ 19.31 crore in 2009-10. The details are given below :-

	(₹ in crore)	
	2010-11	2009-10
Opening Cash Balance	1,14.99	95.68
Part I Consolidated Fund		
(a) Transaction of Revenue Accounts		
Receipts Heads	30,47.31	32,54.39
Expenditure Heads	(-) 29,07.53	(-) 27,38.04
Net Revenue Surplus/Deficit	1,39.78	5,16.35
(b) Transaction other than Revenue Accounts		
Capital Accounts - Net	(-) 4,51.07	(-) 6,48.53
Public Debt - Net	21.80	3,05.82
Loans and Advances - Net	(-) 4.96	(-) 36.68
Transfer to Contingency Fund -Net	...	...
Part II Contingency Fund - Net	(-) 0.10	...
Part III Public Accounts - Net	3,34.34	(-) 1,17.65
Closing Balance	154.79	1,14.99
Overall surplus/Deficit	39.80	19.31

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Explanatory Notes - Contd.:-**2 Receipts from the Government of India :-**

Out of the total Revenue Receipts of ₹ 30,47,30.73 lakhs in 2010-11 ₹ 11,05,02.41 lakhs (36% of the total Revenue Receipts) were received from Government of India as Grants-in-Aid and ₹ 5,24,99.00 lakhs (17% of the total Revenue Receipts) was received as share of net proceeds of taxes assigned to State as shown below:-

(₹ in lakh)

Grants-in-Aid :	2010-11	2009-10
(i) Non Plan Grants	1,21,31.86	28,78.60
(ii) Grants for State Plan Schemes	7,99,88.34	10,26,18.59
(iii) Grants for Central Plan Schemes	5,29.84	4,63.18
(iv) Grants for Centrally Sponsored Plan Schemes	1,46,08.18	1,87,14.14
(v) Grants for Special Plan Schemes (NEC)	32,44.19	52,87.48
Total	11,05,02.41	12,99,61.99
Share of net proceeds of Taxes		
(i) Share of net proceeds on Corporation Tax	2,05,18.00	1,54,20.00
(ii) Share of net proceeds on Taxes on Income other than Corporation Tax	1,08,43.00	85,89.00
(iii) Share of net proceeds on Wealth Tax	42.00	35.00
(iv) Share of net proceeds on Customs	91,79.00	52,44.00
(v) Union Excise Duties	66,78.00	42,24.00
(vi) Service Tax	52,39.00	39,56.00
Total	5,24,99.00	3,74,68.00

(i) ₹ 11,05.02 crore being the Grants-in-Aid from Government of India does not included ₹ 11.35 crore of Grants-in-Aid as the same was not credited into accounts during the year 2010-11 due to late receipt of Demand Draft (after 31.03.2011) from Government of India.

(ii) ₹ 11,05.02 crore also includes ₹ 15.93 crore of the previous year Grants-in-Aid contribution from Government of India but not accounted for that year.

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS Concl'd.**3 Increase and Decrease under Revenue Receipts :-**

The decrease of ₹ 2,07,08.48 lakh in revenue receipt from ₹ 32,54,39.21 lakh in 2009-10 to ₹ 30,47,30.73 lakh in 2010-11 was mainly due to less Grants received from Central Government under Plan Schemes and less realisation in revenue receipts in different revenue receipt heads. The decrease in revenue was as under:-

Sl. No.	Major Heads of Account	Actuals		Decrease	Percentage
		2010-11	2009-10		
(₹ in lakh)					
1	0055 Police				
	101 Taxes on Income Levied under State Law (Sikkim)	12,19.44	74.99	11,44.45	94%
	Decrease was due to loss requisition of Police Force to other Government				
2	0059 Public Works				
	102 Hire Charges of Machinery and Equipments	1,11.18	94.96	16.22	15%
	Decrease was due to loss realisation on Hire Charges of Machinery and Equipments				
3	0202 Education, Sports, Art and Culture				
	03 Sports and Youth Services				
	800 Other Receipts	23.27	1.26	22.01	95%
	Less realisation on Other Receipts				
4	0801 Power				
	01 Hydel Generation				
	800 Other Receipts	2,85,82.75	87,85.80	1,97,96.95	69%
	Decrease was due to sale of power 10 other States in lower rate				
5	1601 Grants-in-Aid from Central Government				
	02 Grants for State/Union Territory Plan Schemes	10,26,18.59	7,99,88.34	2,26,30.25	22%
	Less Grants received from Central Government under Plan Scheme				

11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS Contd.

The decrease in the Revenue Receipts under above heads was partly counter balanced by increased in the Revenue Receipts mainly under following heads:-

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage
		2010-11	2009-10		
		(₹ in lakh)			
1	0028 Other Taxes on Income and Expenditure				
	107 Taxes on Professions Traders, Callings and Employment	4,29.14	2,13.34	2,15.80	101%
	Increase was due to more realisation under Taxes on Professions				
2	0029 Land Revenue				
	101 Land Revenue/Tax	6,43.20	2,00.09	4,43.11	221%
	Increase was due to more realisation on Tax and transfer of Land to Private Sector				
3	0055 Police				
	104 Receipt under Arms Act	9.33	1.88	7.45	396%
	Increase was due to more realisation under Arms Act				
4	0056 Jail				
	800 Other Receipts	3.71	...	3.71	100%
	Increase was due to auction vehicles, motor cycles, sales of ration tender forms and sales of furnitures etc.				
5	0070 Other Administrative Services				
	800 Other Receipts	31.00	0.20	30.80	15400%
	Increase was due to more realisation on Other Receipts				
6	0075 Miscellaneous General Services				
	108 Guarantee Fees	3,10.00	0.20	3,09.80	154900%
	Increase was due to more realisation of Guarantee Fees				
7	0202 Education, Sports, Art and Culture				
	01 General Education				
	101 Elementary Education	51.88	19.97	31.91	160%
	Increase was due to more realisation on Elementary Education				
8	0425 Co-operation				
	101 Audit Fees	3.90	0.04	3.86	9650%
	Increase was due to more collection of Audit Fees				
9	1606 Grants-in-Aid from Cental Government				
	01 Non Plan Grants				
	800 Other Grants	1,11,07.86	14,00.60	97,07.26	693%
	Increase was due to more Grants-in-Aid received from Central Government				

12. DETAILED STATEMENT OF REVENUE

(Figures in lakhs)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)	
A. GENERAL SERVICES	
(a) Organs of State	
2011 Parliament/State/Union Territory Legislatures	
02 State/Union Territory Legislatures	
101 Legislative Assembly	46.17
	1,43.07
103 Legislative Secretariat	5,79.68
104 Legislators Hostel	50.96
800 Other Expenditure	10.80
911 Deduct Recoveries of Overpayments	...
Total 02	46.17
	7,84.51
Total 2011	46.17
	7,84.51
2012 President, Vice-President/Governor/Administrator of Union Territories	
03 Governor/Administrator of Union Territories	
090 Secretariat	1,20.25
101 Emoluments and allowances of the Governor/Administrator of Union	8.26
102 Discretionary Grants	15.00
103 Household Establishment	1,86.19
104 Sumptuary Allowances	11.12
105 Medical Facilities	2.14
106 Entertainment Expenses	0.10
107 Expenditure from Contract Allowances	0.84
108 Tour Expenses	17.61
911 Deduct Recoveries of Overpayments	-0.01
Total 03	3,61.50
	...
Total 2012	3,61.50
2013 Council of Ministers	
101 Salary of Ministers and Deputy Ministers	75.14
102 Sumptuary and other Allowances	30.28
104 Entertainment and Hospitality Expenses	48.54
105 Discretionary grant by Ministers	35.95
106 Cabinet Secretariat	3,15.86
108 Tour Expenses	52.79
800 Other Expenditure	1,26.49
911 Deduct Recoveries of Overpayments	...

EXPENDITURE BY MINOR HEADS*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
...	...	1,89.24	1,23.68	53	
...	...	5,79.68	6,28.73	-8	
...	...	50.96	61.38	-17	
...	...	10.80	10.35	4	
...	-0.46	...	
...	
...	...	8,30.68	8,23.68	1	
...	
...	...	8,30.68	8,23.68	1	
...	...	1,20.25	1,31.59	-9	
...	...	8.26	8.26	...	
...	...	15.00	15.00	...	
...	...	1,89.19	2,30.56	-18	
...	...	11.12	10.74	4	
...	...	2.14	7.93	-73	
...	...	0.10	0.23	-57	
...	...	0.84	...	100	
...	...	17.61	14.84	19	
...	...	-0.01	-0.24	...	
...	
...	...	3,61.50	4,18.91	-14	
...	...	3,61.50	4,18.91	-14	
...	...	75.14	30.70	145	
...	...	30.28	13.83	119	
...	...	48.54	57.81	-16	
...	...	35.95	35.60	1	
...	...	3,15.86	4,66.40	-32	
...	...	52.79	39.18	35	
...	...	1,26.49	2,85.35	-56	
...	-0.50	...	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
A. GENERAL SERVICES - Contd.	
(a) Organs of State -Concl.	
2013 Council of Ministers - Concl.	
Total 2013	6,85.05
2014 Administration of Justice	
102 High Courts	5,86.87
105 Civil and Session Courts	6,34.08
114 Legal Advisors and Counsels	2,47.19
800 Other Expenditure	52.69
911 Deduct Recoveries of Overpayments	-1.18
Total 2014	5,86.87
	9,32.78
2015 Elections	
101 Election Commission	66.76
102 Electoral Officers	2,09.89
103 Preparation and Printing of Electoral rolls	26.57
104 Charges for conduct of elections for Lok Sabha and State/Union Territory	18.67
105 Charges for conduct of elections to Parliament	...
106 Charges for conduct of elections to State/Union Territory Legislature	...
108 Issue on Photo Identity Cards to Voters	1,26.87
109 Charges for Conduct of Election to Panchayats/Local Bodies	13.59
911 Deduct Recoveries of Overpayments	-51.55
Total 2015	4,10.80
Total (a) Organs of State	9,94.54
	28,13.14
(b) Fiscal Services	
(i) Collection of Taxes on Income and Expenditure	
2020 Collection of Taxes on Income and Expenditure	
105 Collection charges -Taxes on Professions, Trades Callings and Employment	1,26.15
Total 2020	1,26.15
Total -(i)Collection of Taxes on Income and Expenditure	1,26.15
(ii) Collection of Taxes on Property and Capital Transactions	
2029 Land Revenue	
001 Direction and Administration	1,83.69
101 Collection Charges	5,01.43
103 Land Records	65.06
911 Deduct Recoveries of Overpayments	...
Total 2029	7,50.18

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
...	...		6,85.05	9,28.37	-26
...	...		5,86.87	7,66.62	-23
...	...		6,34.08	5,97.53	6
...	...		2,47.19	2,06.25	20
...	...		52.69	-1.70	3299
...	...		-1.18	...	...
...
...	...		15,19.65	15,68.70	-3
...	...		66.76	81.45	-18
...	...		2,09.89	2,21.21	-5
...	...		26.57	6.51	308
...	...		18.67	4,08.62	-95
...	0.09	-100
...	0.05	-100
...	...		1,26.87	62.97	101
...	...		13.59	1,09.94	-88
...	...		-51.55	...	100
...	...		4,10.80	8,90.84	-54
...
...	...		38,07.68	46,30.50	-18
...	...		1,26.15	1,48.48	-15
...	...		1,26.15	1,48.48	-15
...	...		1,26.15	1,48.48	-15
4.95	...		1,88.64	1,97.20	-4
...	...		5,01.43	5,68.54	-12
...	...		65.06	69.06	-6
...	-0.24	-100
4.95	...		7,55.13	8,34.56	-10

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
A. GENERAL SERVICES - Contd.	
(b) Fiscal Services -Concl.	
(ii) Collection of Taxes on Property and Capital Transactions- Concl.	
2030 Stamps and Registration	
01 Stamps-Judicial	
101 Cost of Stamps	14.57
Total 01	14.57
02 Stamps-Non-Judicial	
101 Cost of Stamps	5.66
Total 02	5.66
Total 2030	20.23
Total -(ii)Collection of Taxes on Property and Capital Transactions	7,70.41
(iii) Collection of Taxes on Commodities and Services	
2039 State Excise Duties	
001 Direction and Administration	3,93.23
911 Deduct Recoveries of Overpayments	-0.02
Total 2039	3,93.21
2040 Taxes on Sales,Trades etc.	
101 Collection Charges	3,28.26
911 Deduct Recoveries of Overpayments	-0.17
Total 2040	3,28.09
2041 Taxes on Vehicles	
101 Collection Charges	1,12.97
Total 2041	1,12.97
2045 Other Taxes and Duties on Commodities and Services	
101 Collection Charges-Entertainment Tax	11.47
200 Collection Charges-Other Taxes and Duties	65.95
797 Transfer to Reserve Funds/Deposit Accounts	15,00.00
911 Deduct Recoveries of Overpayments	-0.10
Total 2045	15,77.32
Total -(iii)Collection of Taxes on Commodities and Services	24,11.59
Total (b) Fiscal Services	33,08.15
(c) Interest payment and servicing of Debt	
2048 Appropriation for reduction or avoidance of Debt	
101 Sinking Funds	12,00.00
Total 2048	12,00.00

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
...	...	14.57	35.98	-60	
...	...	14.57	35.98	-60	
...	...	5.66	2.15	163	
...	...	5.66	2.15	163	
...	...	20.23	38.13	-47	
4.95	...	7,75.36	8,72.69	-11	
...	...	3,93.23	3,61.88	9	
...	...	-0.02	-0.02	...	
...	...	3,93.21	3,61.86	9	
...	...	3,28.26	3,75.35	-13	
...	...	-0.17	...	100	
...	...	3,28.09	3,75.35	-13	
...	...	1,12.97	1,33.93	-16	
...	...	1,12.97	1,33.93	-16	
...	...	11.47	17.42	-34	
...	...	65.95	86.36	24	
...	...	15,00.00	11,00.00	36	
...	...	-0.10	...	100	
...	...	15,77.32	12,03.78	31	
...	...	24,11.59	20,74.92	16	
4.95	...	33,13.10	30,96.09	7	
...	...	12,00.00	12,00.00	...	
...	...	12,00.00	12,00.00	...	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
A. GENERAL SERVICES - Contd.	
(c) Interest payment and servicing of Debt -Concl'd.	
2049 Interest Payment	
01 Interest on Internal Debt	
101 Interest on Market Loans	1,00,26.81
125 Int. on Spl Central Govt Securities issued to NSSF against re-invt of sums	10,77.02
200 Interest on Other Internal Debts	18,28.03
Total 01	1,29,31.86
	...
03 Interest on Small Savings, Provident Funds etc	
104 Interest on State Provident Funds	72.12
108 Interest on Insurance and Pension Fund	3,37.08
117 Interest on Defined Contribution Pension Scheme	56.68
Total 03	37,65.88
	...
04 Interest on Loans and Advances from Central Government	
101 Interest on Loans for State/Union Territory Plan Schemes	17,65.12
103 Interest on Loans for Centrally Sponsored Plan Schemes	1,91.88
104 Interest on Loans for Non-Plan Schemes	1.62
107 Interest on Pre-1984-85 Loans	20.60
Total 04	19,79.22
	...
Total 2049	1,86,76.96
Total (c) Interest payment and servicing of Debt	1,98,76.96
(d) Administrative Services	
2051 Public Service Commission	
102 State Public Service Commission (Charged)	1,46.99
Total 2051	1,46.99
2052 Secretariat-General Services	
090 Secretariat	23,41.54
911 Deduct Recoveries of Overpayments	-0.17
Total 2052	23,41.37
2053 District Administration	
093 District Establishments	5,39.55
094 Other Establishments	2,33.06
911 Deduct Recoveries of Overpayments	...
Total 2053	7,72.61

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
...	...	1,00,26.81	77,80.98	29	
...	...	10,77.02	11,08.82	-3	
...	...	18,28.03	13,91.29	31	
...	
...	...	1,29,31.86	1,02,81.09	26	
...	...	33,72.12	27,44.53	23	
...	...	3,37.08	2,34.37	44	
...	...	56.68	34.98	63	
...	
...	...	37,65.88	30,13.88	24	
...	...	17,65.12	19,23.64	-8	
...	...	1,91.88	2,00.86	-4	
...	...	1.62	2.53	-36	
...	...	20.60	20.60	...	
...	
...	...	19,79.22	21,47.63	-8	
...	...	1,86,76.96	1,54,42.60	21	
...	...	1,98,76.96	1,66,42.60	19	
...	...	1,46.99	1,55.82	-6	
...	...	1,46.99	1,55.82	-6	
...	...	23,41.54	25,38.97	-8	
...	...	-0.17	-0.97	-82	
...	...	23,41.37	25,38.00	-8	
...	...	5,39.55	6,03.96	-11	
...	...	2,33.06	2,58.71	-10	
...	-0.11	-100	
...	...	7,72.61	8,62.56	-10	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
A. GENERAL SERVICES - Contd.	
(d) Administrative Services - Contd.	
2054 Treasury and Accounts Administration	
095 Directorate of Accounts and Treasuries	3,37.82
096 Pay and Accounts Offices	5,76.18
800 Other Expenditure	70.76
911 Deduct Recoveries of Overpayments	-0.36
Total 2054	9,84.40
2055 Police	
001 Direction and Administration	5,48.52
003 Education and Training	2,00.85
101 Criminal Investigation and Vigilance	8,62.50
104 Special Police	70,67.79
108 State Headquarters Police	15,81.33
109 District Police	32,30.96
113 Welfare of Police Personnel	12.00
114 Wireless and Computers	4,92.34
115 Modernisation of Police Force	3,95.83
116 Forensic Science	53.27
800 Other Expenditure	7,45.40
Total 2055	1,51,90.79
2056 Jails	
001 Direction and Administration	3,98.02
102 Jail manufactures	-1.42
Total 2056	3,96.60
2058 Stationery and Printing	
103 Government Presses	3,83.62
911 Deduct Recoveries of Overpayments	...
Total 2058	3,83.62
2059 Public Works	
01 Office Buildings	
053 Maintenance and Repairs	3,20.62
Total 01	3,20.62
60 Other Buildings	
053 Maintenance and Repairs	1,28.94

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
...	...	3,37.82	4,13.43	54	
...	...	5,76.18	6,82.39	-16	
...	...	70.76	...	100	
...	...	-0.36	-0.35	3	
...	...	9,84.40	10,95.47	-10	
...	...	5,48.52	6,63.81	-17	
...	...	2,00.85	2,05.99	-3	
...	...	8,62.50	9,50.95	-9	
...	...	70,67.79	68,01.51	4	
...	...	15,81.33	18,75.51	-16	
...	...	32,30.96	35,99.92	-10	
...	...	12.00	12.00	...	
...	...	4,92.34	5,98.81	-18	
...	...	3,95.83	2,69.81	47	
...	...	53.27	68.26	-22	
...	...	7,45.40	8,85.93	-16	
...	...	1,51,90.79	1,59,32.50	-5	
...	...	3,98.02	4,56.40	-13	
...	...	-1.42	2.00	-29	
...	...	3,96.60	4,58.40	-13	
1,25.13	...	5,08.75	5,80.03	-12	
...	-0.15	100	
1,25.13	...	5,08.75	5,79.88	-12	
...	...	3,20.62	5,54.44	-42	
...	...	3,20.62	5,54.44	-42	
...	...	1,28.94	3,15.38	100	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan	
(₹ in lakh)		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		
A. GENERAL SERVICES - Contd.		
(d) Administrative Services -Concl.		
2059 Public Works - Concl.		
60	Other Buildings - Concl.	
103	Furnishings	...
799	Suspense	-1.44
911	Deduct Recoveries of Overpayments	...
	Total 60	1,27.50
80	General	
001	Direction and Administration	5,36.92
004	Planning and Research	...
053	Maintenance and Repairs	1,00.25
103	Furnishings	5.69
104	Lease Charges	5.41
799	Suspense	-1.57
911	Deduct Recoveries of Overpayments	...
	Total 80	6,46.70
	Total 2059	10,94.82
2070	Other Administrative Services	
003	Training	1,75.26
104	Vigilance	4,22.68
106	Civil Defence	31.14
107	Home Guards	98.52
108	Fire Protection and Control	4,20.83
115	Guest Houses, Government Hostels etc.	3,39.15
911	Deduct Recoveries of Overpayments	-2.39
	Total 2070	14,85.19
	Total (d) Administrative Services	1,46.99
		2,26,49.40
(e) Pensions and Miscellaneous General Services		
2071	Pensions and Other Retirement benefits	
01	Civil	
101	Superannuation and Retirement Allowances	49,68.24

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
...	10.88	-100
-39.34	-40.78	-44.89	9
...	-0.65	100
-39.34	88.16	2,80.72	-69
2,16.53	7,53.45	10,28.44	-27
3.59	3.59	0.60	498
...	1,00.25	1,06.31	-6
...	5.69	6.50	-12
...	5.41	5.83	-7
-26.70	-28.27	-29.28	-3
...	-0.29	-100
1,93.42	8,40.12	11,18.11	-31
1,54.08	12,48.90	19,53.27	-36
17,02.62	2.08	...	18,79.96	31,83.01	-14
...	4,22.68	4,81.56	-12
...	31.14	27.31	15
...	98.52	1,22.24	-19
...	68.92	...	4,89.75	6,13.82	-20
...	3,39.15	3,10.23	9
...	-2.39	-0.27	785
17,02.62	71.00	...	32,58.81	47,37.90	-31
...
19,81.83	71.00	...	2,48,49.22	2,83,13.80	-12
...	49,68.24	45,34.60	10

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
	(₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
A. GENERAL SERVICES - Concl'd.	
(e) Pensions and Miscellaneous General Services -Concl'd.	
2071 Pensions and Other Retirement benefits - Concl'd.	
01 Civil - Concl'd.	
102 Commuted value of Pension	20,43.52
104 Gratuities	36,42.03
105 Family pensions	27,48.19
106 Pensionary charges in respect of High Court Judges	...
111 Pensions to Legislators	78.56
115 Leave Encashment Benefits	19,96.81
117 Government Contribution of Defined Contribution Pension Scheme	5,80.53
911 Deduct Recoveries of Overpayment	-44.28
Total 01	1,60,13.60
Total 2071	1,60,13.60
2075 Miscellaneous General Services	
103 State Lotteries	8,95,60.56
104 Pensions and awards in consideration of distinguished services	3.73
797 Transfer to Reserve Funds/Deposit Accounts	2,00.00
800 Other expenditure	4,29.58
Total 2075	2,00.00
	8,99,93.87
Total (e) Pensions and Miscellaneous General Services	2,00.00
	10,60,07.47
Total A-GENERAL SERVICES	2,12,18.49
	13,47,78.16
B. SOCIAL SERVICES	
(a) Education, Sports, Art and Culture	
2202 General Education	
01 Elementary Education	
101 Government Primary Schools	...
102 Assistance to Non-Government Primary Schools	...
106 Teachers and Other Services	...
107 Teachers Training	60.67
108 Text Books	...
198 Assistance to Gram Panchayats	1,54,01.93

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
...	...	20,43.52	12,87.60	59	
...	...	36,42.03	21,94.00	66	
...	...	27,48.19	31,41.76	-13	
...	32.67	-100	
...	...	78.56	52.09	51	
...	...	19,96.81	10,90.15	83	
...	...	5,80.53	2,42.53	139	
...	...	-44.28	-0.53	8254	
...	...	1,60,13.60	1,25,74.87	27	
...	...	1,60,13.60	1,25,74.87	27	
...	...	8,95,60.56	9,09,01.67	-1	
...	...	3.73	3.86	-3	
...	...	2,00.00	2,00.00	...	
...	...	4,29.58	3,00.00	30	
...	
...	...	9,01,93.87	9,14,05.53	1	
...	
...	...	10,62,07.47	10,39,80.40	2	
...	
19,86.78	71.00	15,80,54.43	13,59,21.00	16	
3,67.01	16.26	3,83.27	4,88.79	-22	
...	5.00	-100	
...	
70.64	1,60.06	2,91.37	2,49.09	17	
99.09	...	99.09	31.55	214	
81,29.85	...	2,35,31.78	1,62,80.44	45	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
	(₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(a) Education, Sports, Art and Culture - Contd.	
2202 General Education - Contd.	
01 Elementary Education - Concl'd.	
800 Other Expenditure	...
911 Deduct Recoveries of Overpayments	...
Total 01	1,54,62.60
02 Secondary Education	
001 Direction and Administration	6,92.67
052 Equipments	...
104 Teachers and Other Services	1,50,41.67
106 Text Books	...
107 Scholarships	...
109 Government Secondary Schools	...
110 Assistance to Non-Govt. Secondary Schools	...
800 Other expenditure	...
911 Deduct Recoveries of Overpayments	-0.34
Total 02	1,57,34.00
03 University and Higher Education	
103 Government Colleges and Institutes	4,19.68
911 Deduct Recoveries of Overpayments	...
Total 03	4,19.68
04 Adult Education	
200 Other Adult Education Programme	...
Total 04	...
05 Language Development	
103 Sanskrit Education	...
Total 05	...

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP	Total		
(₹ in lakh)				
5,33.77	9,33.41	14,67.18	7,78.69	88
-2.69	...	-2.69	-1.59	69
91,97.67	11,09.73	2,57,70.00	1,78,31.97	45
4,85.90	...	11,78.57	12,47.26	-6
...	24.24	-100
79,48.85	...	2,29,90.52	1,62,29.87	42
1,98.24	...	1,98.24	1,52.49	30
1,61.00	...	1,61.00	1.99	7990
2,23.04	...	2,23.04	2,96.84	-25
1,31.00	...	1,31.00	61.97	111
5,17.29	1,64.47	6,81.76	4,07.88	67
-0.50	...	-0.84	-1.74	-52
96,64.82	1,64.47	2,55,63.29	1,84,20.80	-39
9,43.45	...	13,63.13	13,00.11	5
-4.13	...	-4.13	-1.32	213
9,39.32	...	13,59.00	12,98.79	5
6.20	...	6.20	...	100
6.20	...	6.20	...	100
2.90	...	2.90	5.65	-49
2.90	...	2.90	5.65	-49

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan	
(₹ in lakh)		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		
B. SOCIAL SERVICES - Contd.		
(a) Education, Sports, Art and Culture - Contd.		
2202 General Education - Concl.		
80	General	
001	Direction and Administration	5,14.11
107	Scholarships	...
789	Special Component Plan for Schedule Castes	...
796	Tribal Area Sub-Plan	...
911	Deduct Recoveries of Overpayments	...
	Total 80	5,14.11
	Total 2202	3,21,30.39
2203 Technical Education		
001	Direction and Administration	...
	Total 2203	...
2204 Sports and Youth Services		
001	Direction and Administration	98.03
102	Youth Welfare Programme for Students	64.19
103	Youth Welfare Programmes for Non-Students	...
104	Sports and Games	...
789	Special Component Plan for Schedule Castes	...
796	Tribal Area Sub-Plan	...
	Total 2204	1,62.22
2205 Art and Culture		
001	Direction and Administration	75.97
102	Promotion of Arts and Culture	3,75.36
103	Archaeology	...
104	Archives	29.06
105	Public Libraries	42.11
789	Special Component for Schedule Castes	...
911	Deduct Recoveries of Overpayments	-0.27
	Total 2205	5,22.23
	Total (a) Education, Sports, Art and Culture	3,28,14.84

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
5,84.24	...	10,98.35	10,53.77	4	
1,75.71	...	1,75.71	97.56	80	
...	49.95	-100	
...	2,49.96	-100	
-0.34	...	-0.34	-0.03	1033	
7,59.61	...	12,73.72	14,51.21	-12	
2,05,70.52	12,74.20	5,39,75.11	3,90,08.42	38	
57.63	...	57.63	2,00.62	-71	
57.63	...	57.63	2,00.62	-71	
2,58.41	...	3,56.44	5,63.45	-37	
2.53	49.85	1,16.57	1,21.18	-4	
...	54.15	-100	
18.81	15.84	34.65	1,60.72	-78	
...	20.00	-100	
...	29.90	-100	
2,79.75	65.69	5,07.66	9,49.40	-47	
58.27	...	1,34.24	1,58.46	-15	
2,55.32	...	6,30.68	2,94.82	114	
9.61	...	9.61	1,46.47	-93	
...	...	29.06	37.65	-23	
9.23	...	51.34	77.74	-34	
...	5.00	-100	
-0.02	...	-0.29	-10.90	-92	
3,32.41	...	8,54.64	7,09.24	25	
2,12,40.31	13,39.89	5,53,95.04	4,08,67.68	36	

12. DETAILED STATEMENT OF REVENUE

(Figures in lakhs)

Heads	Non-Plan
	(₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(b) Health and Family Welfare contd.	
2210 Medical and Public Health	
01 Urban Health Services-Allopathy	
001 Direction and Administration	4,39.72
109 School Health Scheme	13.07
110 Hospital and Dispensaries	42,03.72
800 Other Expenditure	2,04.01
911 Deduct Recoveries of Overpayments	-1.07
Total 01	48,59.45
03 Rural Health Services - Allopathy	
101 Health Sub-centres	8,33.41
103 Primary Health Centres	9,54.57
198 Assistance to Gram Panchayats	...
800 Other expenditure	...
911 Deduct Recovery of Overpayment	-0.55
Total 03	17,87.43
05 Medical Education, Training and Research	
105 Allopathy	21.13
911 Deduct Recoveries of Overpayments	-0.16
Total 05	20.97
06 Public Health	
101 Prevention and control of diseases	28.37
102 Prevention of food adulteration	...
104 Drug control	...
112 Public Health Education	51.79
800 Other expenditure	...
Total 06	80.16
80 General	
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 80	...
Total 2210	67,48.01

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan	CSS/CP			
(₹ in lakh)					
2,80.74	7,20.46	7,44.65	-3
24.57	37.64	...	100
16,67.94	58,71.66	58,39.92	1
2,55.78	4,59.79	8,15.28	-44
-44.02	-45.09	-1.78	2433
21,85.01	70,44.46	73,98.07	-5
1,12.01	9,45.42	10,47.35	-10
4,99.29	14,53.86	13,81.03	5
...	10.00	-160
1,49.59	1,49.59	1,00.00	50
...	-0.55	...	100
7,60.89	25,48.32	25,38.38	...
53.50	74.63	1,05.52	-29
-0.06	-0.22	-0.08	175
53.44	74.41	1,05.44	-30
4,09.14	35.13	...	4,72.64	3,90.44	21
40.11	40.11	36.89	9
41.00	41.00	31.06	32
1,41.66	1,93.45	2,09.28	-8
0.65	0.65	0.99	-34
6,32.56	35.13	...	7,47.85	6,68.66	12
0.32	0.32	26.19	-99
...	94.36	-100
0.32	0.32	1,20.55	-100
36,32.22	35.13	...	1,04,15.36	1,08,31.10	-4

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(b) Health and Family Welfare -Concltd.	
2211 Family Welfare	
001 Direction and Administration	...
003 Training	...
101 Rural Family Welfare Services	...
102 Urban Family Welfare Services	...
911 Deduct Recoveries of Overpayments	...
Total 2211	...
Total (b) Health and Family Welfare	67,48.01
(c) Water Supply, Sanitation, Housing and Urban Development	
2215 Water Supply and Sanitation	
01 Water Supply	
001 Direction and Administration	6,30.13
101 Urban water supply programmes	2,89.89
102 Rural water supply programmes	30.55
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas sub-plan	...
911 Deduct Recoveries of Overpayments	...
Total 01	9,50.57
02 Sewerage and Sanitation	
105 Sanitation Services	69.67
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 02	69.67
Total 2215	10,20.24
2216 Housing	
03 Rural Housing	
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
800 Other expenditure	...
Total 03	...

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
...	5,30.12	5,30.12	4,77.35	11	
...	33.30	33.30	50.07	-33	
...	8,43.04	8,43.04	7,09.55	19	
...	33.74	33.74	42,34	-20	
...	...	...	-0.02	-100
...	14,40.20	14,40.20	12,79.29	13	
36,32.22	14,75.33	1,18,55.56	1,21,10.39	-2	
3,56.42	...	9,86.55	10,09.38	-2	
1,72.98	...	4,62.87	3,48.56	33	
1,01.64	...	1,32.19	57.95	129	
...	...	...	15.75	-100
...	...	...	8.75	-100
1,99.94	...	1,99.94	1,41.43	41	
6,32.38	...	6,32.38	4,41.32	43	
...	...	...	-0.55	-100
14,63.36	...	24,13.93	20,22.59	-19	
...	...	69.67	1,18.50	-41	
...	...	...	4.00	-100
...	...	...	11.00	-100
...	...	69.67	1,33.50	-48	
14,63.36	...	24,83.60	21,56.09	15	
...	...	...	15.43	-100
...	...	...	38.00	-100
...	...	...	1,25.39	-100
...	...	...	3,76.06	-100
10,07.93	...	10,07.93	17,50.00	-42	
10,07.93	...	10,07.93	23,04.88	-56	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan	
	(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		
B. SOCIAL SERVICES - Contd.		
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.		
2216 Housing - Concl.		
05	Genera Pool Accomodation	
053	Maintenance and Repairs	3,19.87
800	Other Expenditure	24.45
	Total 05	3,44.32
06	Police Housing	
053	Maintenance and Repairs	9.45
	Total 06	9.45
80	General	
103	Assistance to Housing Boards, Corporations etc.	...
789	Special Component Plan for Schedule Castes	...
796	Tribal Area Sub-Plan	...
	Total 80	...
	Total 2216	3,53.77
2217 Urban Development		
01	State Capital Development	
001	Direction and Administration	1,34.23
053	Maintenance and Repairs	14.76
191	Assistance to Local Bodies Corporations, Urban Development	...
800	Other expenditure	...
911	Deduct Recoveries of Overpayments	-0.14
	Total 01	1,48.85
05	Other Urban Development Schemes	
001	Direction and Administration	...
051	Construction	...
053	Maintenance and Repairs	12.93
192	Assistant to Municipalities/ Municipal Councils	...
193	Assistant to Nagar Panchayat/Notified Area Committees or	...
	Total 05	12.93

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
2,68.88	...	5,88.75	5,60.91	5	
...	...	24.45	28.98	-16	
2,68.88	...	6,13.20	5,89.89	4	
...	...	9.45	31.61	-70	
...	...	9.45	31.61	-70	
...	46.55	100	
...	1.20	100	
...	4.60	100	
...	52.35	100	
12,76.81	...	16,30.58	29,78.73	-45	
...	...	1,34.23	1,64.81	-19	
...	...	14.76	23.75	-38	
1,35.90	...	1,35.90	...	100	
7,14.89	...	7,14.89	5.02	14.141	
...	...	-0.14	-0.80	-83	
8,50.79	...	9,99.64	1,92.78	419	
95.66	...	95.66	86.56	11	
6,93.09	...	6,93.09	4,50.50	54	
...	...	12.93	17.54	26	
18.07	...	18.07	...	100	
51.81	...	51.81	...	100	
8,58.63	...	8,71.56	5,54.60	57	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan	
(₹ in lakh)		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		
B. SOCIAL SERVICES - Contd.		
(c) Water Supply, Sanitation, Housing and Urban Development - Concl.		
2217 Urban Development - Concl.		
80	General	
001	Direction and Administration	1,61.87
800	Other Expenditure	1,30.74
911	Deduct Recoveries of Overpayments	-0.87
	Total 80	2,91.74
	Total 2217	4,53.52
	Total (c) Water Supply, Sanitation, Housing and Urban Development	18,27.53
(d) Information and Broadcasting		
2220 Information and Publicity		
01	Films	
001	Direction and Administration	5.12
911	Deduct Refund	...
	Total 01	5.12
60	Others	
001	Direction and Administration	76.63
003	Research and Training in Mass Communication	...
101	Advertising and Visual Publicity	5.18
102	Information Centres	81.15
109	Photo Services	31.28
110	Publications	1,12.19
789	Special Component Plan for Schedule Castes	...
796	Tribal Area Sub-Plan	...
	Total 60	3,06.43
	Total 2220	3,11.55
	Total (d) Information and Broadcasting	3,11.55

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
	3,49.02	...	5,10.89	4,71.09	8
	78.56	...	2,09.30	2,94.74	-29
	...	...	-0.87	...	100
	4,27.58	...	7,19.32	7,65.83	-6
	21,37.00	...	25,90.52	15,13.21	71
	48,77.17	...	67,04.70	66,48.03	1
	4.00	...	9.12	21.59	-58
	...	...	...	-0.24	-100
	4.00	...	9.12	21.35	-57
	16.55	...	93.18	96.16	-3
	...	...	...	0.50	-100
	1,56.49	...	1,61.67	1,62.75	-1
	8.50	...	89.65	95.66	-6
	6.00	...	37.28	49.00	-24
	55.63	...	1,67.82	2,82.00	-40
	...	...	...	17.45	-100
	...	...	...	42.40	-100
	2,43.17	...	5,49.60	7,45.92	-26
	2,47.17	...	5,58.72	7,67.27	-27
	2,47.17	...	5,58.72	7,67.27	-27

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
	(₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	
2225	Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes
01	Welfare of Scheduled Castes
001	Direction and Administration 33.91
102	Economic Development 40.00
198	Assistance to Gram Panchayats ...
277	Education ...
789	Special Component Plan for Schedule Castes ...
793	Special Central Assistance for Scheduled Castes Component Plan ...
800	Other expenditure ...
	Total 01 73.91
02	Welfare of Scheduled Tribes
001	Direction and Administration 58.96
102	Economic Development 1,64.80
277	Education S.T.(P) ...
794	Special Central Assistance for Tribal sub-plan ...
796	Tribal Area Sub Plan (STP) ...
800	Other expenditure ...
	Total 02 2,23.76
03	Welfare of Backward Classes
001	Direction and Administration 12.74
102	Economic Development ...
277	Education ...
800	Other expenditure 35.11
	Total 03 47.85
80	General
800	Other Expenditure ...
	Total 80 ...
	Total 2225 3,45.52
	Total (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes 3,45.52

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
50.85	...	84.76	99.61	-15	
...	...	40.00	57.83	-99	
...	...	...	4.00	-100
...	3.00	3.00	24.49	-88	
...	...	...	39.00	-100
13.62	67.35	80.97	20.88	288	
...	...	...	5.00	-100
64.47	70.35	2,08.73	2,50.81	-20	
1,21.99	...	1,80.95	1,96.31	-8	
...	...	1,64.80	1,64.80	...	
...	3.12	3.12	76.57	-96	
...	3,08.99	3,08.99	5,93.25	-48	
5.99	2,27.24	2,33.23	1,73.22	35	
...	...	...	43.26	-100
1,27.98	5,39.35	8,91.09	12,47.41	-29	
...	...	12.74	44.85	-72	
...	...	...	24.37	-100
...	6.88	6.88	29.77	-77	
...	...	35.11	15.00	134	
...	6.88	54.73	1,13.99	-52	
15.90	1,60.83	1,76.73	1,02.52	72	
15.90	1,60.83	1,76.73	1,02.52	72	
2,08.35	7,77.41	13,31.28	17,14.73	-22	
2,08.35	7,77.41	13,31.28	17,14.73	-22	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan	
(₹ in lakh)		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		
B. SOCIAL SERVICES - Contd.		
(f) Labour and Labour Welfare		
2230 Labour and Employment		
01	Labour	
001	Direction and Administration	1,09.68
112	Rehabilitation of Bonded labour	...
196	Assistance to Zilla Parishads/District Level Panchayats	...
198	Assistance to Gram Panchayats	...
800	Other expenditure	...
911	Deduct Recoveries of Overpayments	-0.03
	Total 01	1,09.65
03	Training	
101	Industrial Training Institutes	70.70
	Total 03	70.70
	Total 2230	1,80.35
	Total (f) Labour and Labour Welfare	1,80.35
(g) Social Welfare and Nutrition		
2235 Social Security and Welfare		
02	Social Welfare	
001	Direction and Administration	54.68
101	Welfare of handicapped	1.98
102	Child Welfare	...
103	Women's Welfare	0.20
104	Welfare of aged, infirm and destitute	17.39
106	Correctional Services	...
107	Assistance to Voluntary Organisations	1.60
196	Assistance to Zilla Parishads/District Level Panchayats	...
198	Assistance to Gram Panchayats	...
789	Special Component Plan for Schedule Castes	...
796	Tribal Areas Sub-Plan	...
800	Other expenditure	22.00
911	Deduct Recoveries of Overpayments	-0.05
	Total 02	97.80

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
87.23	...	1,96.91	1,62.06	22	
...	8.00	-100	
...	1.00	-100	
...	1.00	-100	
...	3.41	-100	
...	...	-0.03	-0.03	...	
87.23	...	1,96.88	1,75.44	12	
90.86	...	1,61.56	1,65.43	-2	
90.86	...	1,61.56	1,65.43	-2	
1,78.09	...	3,58.44	3,40.87	5	
1,78.09	...	3,58.44	3,40.87	5	
5,77.44	...	6,32.12	6,17.74	2	
28.64	...	30.62	16.99	80	
12.00	7,09.97	7,21.97	7,22.90	...	
15.91	...	16.11	17.38	-7	
3.00	...	20.39	18.50	10	
...	11.93	11.93	6.22	92	
7.00	...	8.60	20.50	-58	
...	35.75	-100	
...	57.00	-100	
-0.15	...	-0.15	54.00	-100	
...	1,90.98	-100	
15.78	...	37.78	41.97	-10	
-7.49	...	-7.54	-0.21	3490	
6,52.13	7,21.90	14,71.83	17,99.72	-18	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(g) Social Welfare and Nutrition -Contd..	
03 National Social Assistance Programme	
101 National Old Age Pension Scheme	1,93.99
102 National Family Benefit Scheme	...
911 Deduct Recoveries of Overpayments	-9.32
Total 03	1,84.67
60 Other Social Security and Welfare Programmes	
102 Pensions under Social Security Schemes	0.78
104 Deposit Linked Insurance Scheme - Government Provident Fund	40.30
200 Other Programmes	65.00
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 60	1,06.08
Total 2235	3,88.55
2236 Nutrition	
02 Distribution of nutritious food and beverages	
101 Special Nutrition programmes	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub Plan	...
800 Other expenditure	...
911 Deduct Recoveries of Overpayments	...
Total 02	...
80 General	
001 Direction and Administration	98.16
Total 80	98.16
Total 2236	98.16
2245 Relief on Account of Natural Calamities	
02 Floods, Cyclones etc	
101 Gratuitous Relief	1,02.00
106 Repairs and restoration of damaged roads and bridges	6,29.65
109 Repairs and restoration of damaged water supply, drainage and sewerage	10.00
122 Repairs and restoration of damaged irrigation and flood control works	1,61.00
800 Other Expenditure	7,73.23
911 Deduct Recoveries of Overpayments	-40.23
Total 02	16,35.65

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
4,15.89	...	6,09.88	8,03.42	-24	
22.58	...	22.58	38.52	-41	
...	...	-9.32	-4.26	119	
4,38.47	...	6,23.14	8,37.68	-26	
...	...	0.78	0.77	1	
...	...	40.30	37.85	6	
...	...	65.00	84.18	-23	
...	32.09	-100	
...	58.49	-100	
...	...	1,06.08	2,13.38	-50	
10,90.60	7,21.90	22,01.05	28,50.78	-23	
...	8,38.11	8,38.11	3,83.03	119	
...	74.00	-100	
...	1,80.00	-100	
...	21.03	-100	
-0.28	...	-0.28	...	-100	
-0.28	8,38.11	8,37.83	6,58.06	27	
7.18	...	1,05.34	1,47.03	-28	
7.18	...	1,05.34	1,47.03	-28	
6.90	8,38.11	9,43.17	8,05.09	17	
...	...	1,02.00	55.00	85	
...	...	6,29.65	2,39.58	163	
...	...	10.00	1.58	53291	
...	...	1,61.00	8,07.86	-80	
...	...	7,73.23	3,53.28	119	
...	...	-40.23	...	100	
...	...	16,35.65	14,57.30	12	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan	
(₹ in lakh)		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		
B. SOCIAL SERVICES - Concl'd.		
(g) Social Welfare and Nutrition -Concl'd.		
05	Calamity Relief Fund	
101	Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund	12,51.00
901	Deduct Amount met from Calamity Relief Fund	-1775.87
	Total 05	-5,24.87
80	General	
001	Direction and Administration	16.54
102	Management of Natural Disaster, Contingency Plans in Disaster	1,00.00
	Total 80	1,16.54
	Total 2245	12,27.32
	Total (g) Social Welfare and Nutrition	17,14.03
(h) Others		
2250 Other Social Services		
103	Upkeep of Shrines, Temples etc.	10,21.22
911	Deduct Recoveries of Overpayments	...
	Total 2250	10,21.22
2251 Secretariat-Social Services		
090	Secretariat	36.19
911	Deduct Recoveries of Overpayments	-0.03
	Total 2251	36.16
	Total (h) Others	10,57.38
	Total B-SOCIAL SERVICES	4,49,99.21
C. ECONOMIC SERVICES		
(a) Agriculture and Allied Activities		
2401 Crop Husbandry		
001	Direction and Administration	11,16.04
103	Seeds	...
104	Agricultural Farms	7,78.45
105	Manures and Fertilisers	31.33
107	Plant Protection	66.07
108	Commercial Crops	...
109	Extension and Farmers' Training	1,11.14
111	Agricultural Economics and Statistics	...
113	Agricultural Engineering	1,03.42
119	Horticulture and Vegetable Crops	48.19

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
...	...	12,51.00	19,70.00	-37	
...	...	-1775.87	-14,57.29	22	
...	...	-5,24.87	5,12.71	2	
...	...	16.54	19.53	-15	
...	10.61	1,10.61	...	100	
...	10.61	1,27.15	19.53	551	
...	10.61	12,37.93	19,89.54	-38	
10,97.50	15,70.62	43,82.15	56,45.41	-22	
...	...	10,21.22	10,08.81	1	
...	...	..	-5.04	-100
...	...	10,21.22	10,03.77	2	
...	...	36.19	29.98	21	
...	...	-0.03	...	100	
...	...	36.16	29.98	21	
...	...	10,57.38	10,33.75	2	
3,14,80.81	51,63.25	8,16,43.27	6,91,28.13	18	
1,67.67	...	12,83.71	13,99.75	-8	
73.66	...	73.66	68.03	8	
4,25.15	...	12,03.60	13,55.36	-11	
20.55	...	51.88	68.86	-25	
2,81.84	...	3,47.91	77.80	347	
26.62	...	26.62	36.24	-27	
5.33	5.78	1,22.25	1,15.31	6	
1.98	60.53	62.51	51.83	21	
2.74	...	1,06.16	1,05.56	1	
2,18.96	...	2,67.15	1,51.90	76	

12. DETAILED STATEMENT OF REVENUE

(Figures in lakhs)

Heads	Non-Plan
	(₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(a) Agriculture and Allied Activities - Contd.	
2401 Crop Husbandry - Concl.	
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub-Plan	...
800 Other expenditure	...
911 Deduct Recoveries of Overpayments	-0.26
Total 2401	22,54.38
2402 Soil and Water Conservation	
001 Direction and Administration	5,49.03
102 Soil Conservation	...
196 Assistance to Zilla Parishads/District Level	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub-Plan	...
800 Other expenditure	...
911 Deduct Recoveries of Overpayments	...
Total 2402	5,49.03
2403 Animal Husbandry	
001 Direction and Administration	3,16.24
101 Veterinary Services and Animal Health	5,93.98
102 Cattle and Buffalo Development	5,04.28
103 Poultry Development	59.55
104 Sheep and Wool Development	27.32
105 Piggery Development	54.29
106 Other Live Stock Development	...
107 Fodder and Feed Development	45.73
109 Extension and Training	39.57
113 Administrative Investigation and Statistics	...
196 Assistance of Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
...	...	...	...	35.50	-100
...	...	...	...	87.80	-100
1,00.00	...	1,00.00	1,00.00	89.58	12
3,99.85	...	3,99.85	3,99.85	2,29.75	74
8,53.52	...	8,53.52	8,53.52	3,85.21	122
-9.48	...	-9.74	-9.74	-0.41	2276
25,68.39	66.31	48,89.08	48,89.08	42,58.07	15
1,01.86	...	6,50.89	6,50.89	6,93.62	-6
22.01	...	22.01	22.01	16.90	30
...	...	...	...	0.55	-100
...	...	...	...	1.45	-100
...	...	...	...	13.98	-100
...	...	...	...	10.02	-100
10.59	...	10.59	10.59	17.40	-39
-3.00	...	-3.00	-3.00	...	100
1,31.46	...	6,80.49	6,80.49	7,53.92	-10
1,15.98	...	4,32.22	4,32.22	4,23.93	2
2,63.54	54.31	9,11.83	9,11.83	9,50.01	-4
1,49.29	...	6,53.57	6,53.57	5,95.99	10
1,77.39	1,01.37	3,38.31	3,38.31	5,70.36	-41
...	...	27.32	27.32	16.84	62
...	...	54.29	54.29	1,16.05	-53
...	75.91	75.91	75.91	15.45	391
66.92	1,09.46	2,22.11	2,22.11	1,27.94	74
73.44	...	1,13.01	1,13.01	55.01	105
4.02	13.20	17.22	17.22	44.79	-62
...	...	...	...	15.00	-100
...	...	...	...	35.00	-100
...	...	...	...	34.39	-100

12. DETAILED STATEMENT OF REVENUE

(Figures in lakhs)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(a) Agriculture and Allied Activities - Contd.	
2403 Animal Husbandry -Concltd.	
796 Tribal Areas Sub-plan	...
800 Other expenditure	0.40
911 Deduct Recovery of Overpayments	-0.02
Total 2403	16,41.34
2404 Dairy Development	
001 Direction and Administration	40.69
102 Dairy Development Projects	...
191 Assistance to Co-operatives and other Bodies	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-plan	...
911 Deduct Recoveries of Overpayments	-0.09
Total 2404	40.60
2405 Fisheries	
001 Direction and Administration	1,82.65
101 Inland fisheries	1,83.36
109 Extension and Training	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub Plan	...
800 Other Expenditure	...
911 Deduct Recoveries of Overpayments	-0.50
Total 2405	3,65.51
2406 Forestry and Wild Life	
01 Forestry	
001 Direction and Administration	18,32.70
003 Education and Training	...
004 Research	...
005 Survey and Utilization of Forest Resources	...
013 Statistics	...

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
...	1,29.94	-100	
...	...	0.40	0.45	-11	
...	...	-0.02	...	100	
8,50.58	3,54.25	28,46.17	31,31.15	-9	
63.59	...	1,04.28	88.77	17	
...	8.74	-100	
...	10	-100	
...	0.30	-100	
...	0.70	-100	
...	6.00	-100	
...	25.00	-100	
-0.24	...	-0.33	...	100	
63.35	...	1,03.95	1,39.51	-26	
10.26	...	1,92.91	1,41.21	37	
17.03	...	2,00.39	1,53.37	31	
1.77	...	1.77	2.11	-16	
...	1.50	-100	
...	3.50	-100	
6.00	...	6.00	4.00	50	
29.99	...	29.99	10.00	200	
...	0.93	0.93	...	100	
...	...	-0.50	...	100	
65.05	0.93	4,31.49	3,15.69	37	
2,69.79	...	21,02.49	20,79.39	1	
1.00	...	1.00	11.41	-91	
1,11.10	...	1,11.10	90.28	23	
2,12.48	...	2,12.48	1,44.37	47	
49.13	...	49.13	45.98	7	

12. DETAILED STATEMENT OF REVENUE

(Figures in lakhs)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(a) Agriculture and Allied Activities - Contd.	
2406 Forestry and Wild Life - Concl'd.	
01 Forestry - Concl'd.	
101 Forest Conservation, Development and Regeneration	...
102 Social and Farm Forestry	...
105 Forest Produce	1,73.94
196 Assistance to Zilla Parishads/District Level Panchayats	86.27
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub-plan	...
800 Other expenditure	...
901 Deduct Amount met from Compensatory Afforestation	...
911 Deduct Recoveries of Overpayments	-2.48
Total 01	20,90.43
02 Environmental Forestry and Wild Life	
110 Wild Life Preservation	2,15.25
111 Zoological Park	75.74
112 Public Gardens	96.49
800 Other Expenditure	...
911 Deduct Refund	...
Total 02	3,87.48
Total 2406	24,77.91
2407 Plantations	
01 Tea	
800 Other expenditure	3,54.77
Total 01	3,54.77
Total 2407	3,54.77
2408 Food Storage and Warehousing	
01 Food	
001 Direction and Administration	5,20.01
003 Training	...
101 Procurement and Supply	...
102 Food Subsidies	6,65.56
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub Plan	...

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
15,21.10	54.73	15,75.83	2,82.45	458	
2,50.73	...	4,24.67	4,50.52	-6	
...	...	86.27	80.13	8	
...	...	...	6.00	-100
...	...	...	36.53	-100
...	...	...	16.67	-100
...	...	...	40.83	-100
1,02.98	...	1,02.98	29.83	245	
-0.43	...	-0.43	-2.22	-81	
-7.05	...	-9.53	...	100	
25,10.83	54.73	46,55.99	33,12.17	41	
2,81.96	1,91.44	6,88.65	7,06.24	-2	
18.43	2.11	96.28	1,14.69	-16	
53.64	...	1,50.13	1,55.44	-3	
...	49.54	49.54	...	100	
-13.77	...	-13.77	...	100	
3,40.26	2,43.09	9,70.83	9,76.37	-1	
28,51.09	2,97.82	56,26.82	42,88.54	31	
...	...	3,54.77	3,51.58	1	
...	...	3,54.77	3,51.58	1	
...	...	3,54.77	3,51.58	1	
34.66	...	5,54.67	5,48.29	1	
...	2.00	2.00	...	100	
1,00.37	...	1,00.37	1,60.29	-37	
...	...	6,65.56	6,65.55	...	
9.00	...	9.00	...	100	
29.99	..	29.99	...	100	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
	(₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(a) Agriculture and Allied Activities - Contd.	
2408 Food Storage and Warehousing - Concl.	
01 Food - Concl.	
911 Deduct Recoveries of Overpayments	-0.65
Total 01	11,84.92
Total 2408	11,84.92
2415 Agricultural Research and Education	
01 Crop Husbandry	
004 Research	...
277 Education	...
Total 01	...
Total 2415	...
2425 Co-operation	
001 Direction and Administration	6,79.07
003 Training	...
101 Audit of Co-operatives	...
105 Information and Publicity	...
107 Assistance to Credit Co-operatives	...
108 Assistance to other Co-operatives	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
277 Co-operative Education	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub Plan	...
800 Other expenditure	...
911 Deduct Recoveries of Overpayments	...
Total 2425	6,79.07
2435 Other Agricultural Programmes	
01 Marketing and Quality control (1)	
101 Marketing facilities	...
Total 01	...
60 Others	
800 Other Expenditure	...
911 Deduct recoveries of over payments	...
Total 60	...
Total 2435	...
Total (a) Agriculture and Allied Activities	95,47.53

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
	-0.18	...	-0.83	-1.10	-25
	1,73.84	2.00	13,60.76	13,73.03	-1
	1,73.84	2.00	13,60.76	13,73.03	-1
	...	...	...	15.50	-100
	...	...	...	8.06	-100
	...	...	...	23.56	-100
	...	...	...	23.56	-100
	77.36	...	7,56.43	8,55.17	-12
	...	...	...	1.43	-100
	...	...	...	0.38	-100
	...	...	...	5.00	-100
	...	...	...	0.35	-100
	1,25.00	...	1,25.00	3,61.78	-65
	...	...	...	4.50	-100
	...	...	...	10.50	-100
	...	...	...	12.58	-100
	...	...	...	22.00	-100
	...	...	..	40.00	-100
	...	...	...	18.26	-100
	...	...	...	-0.39	-100
	2,02.36	...	8,81.43	13,31.56	-34
	14.02	...	14.02	50.56	-72
	14.02	...	14.02	50.56	-72
	8,71.64	25,47.12	34,18.76	30,20.03	13
	...	...	...	-0.05	-100
	8,71.64	25,47.12	34,18.76	30,19.98	13
	8,85.66	25,47.12	34,32.78	30,70.54	12
	77,91.78	32,68.43	2,06,07.74	1,90,37.15	8

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(b) Rural Development	
2501 Special Programmes for Rural Development	
01 Integrated Rural Development programme	
001 Direction and Administration	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal areas sub plan	...
800 Other expenditure	...
Total 01	...
04 Integrated Rural Energy Planning Programme	
101 Development of Design and Approach for Area bound Block level IRE	...
105 Project Implementation	...
Total 04	...
05 West Land Development (Forest)	
101 National Waste Land Development Programme (100%CSS)	...
196 Assistance to Zilla Parishads, District Level Panchayats	...
Total 05	...
06 Self Employment Programmes	
101 Swarnajayanti Gram Swarozgar Yojana	...
Total 06	...
Total 2501	...
2505 Rural Employment	
01 National Programmes	
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
702 Jawahar Rojgar Yojana	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 01	...
60 Other Programmes	
703 Employment Assurance Scheme	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 60	...
Total 2505	...

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
15,97.70	...	15,97.70	12,12.68	32	
...	68.00	-100	
...	1,62.00	-100	
...	17.50	-100	
...	40.00	-100	
2,35.14	...	2,35.14	1,13.14	108	
18,32.84	...	18,32.84	16,13.32	14	
2,00.00	...	2,00.00	99.52	101	
...	56.88	-100	
2,00.00	...	2,00.00	1,56.40	28	
...	1,49.87	-100	
...	8.00	-100	
...	1,57.87	-100	
...	55.12	-100	
...	55.12	-100	
20,32.84	...	20,32.84	19,82.71	3	
3.00	...	3.00	8.98	-67	
7.00	...	7.00	20.95	-67	
39.21	...	39.21	44.18	-11	
5.00	...	5.00	8.50	-41	
20.00	...	20.00	25.00	-20	
74.21	...	74.21	1,07.61	-31	
...	1,71.29	-100	
...	10.00	-100	
...	20.00	-100	
...	2,01.29	-100	
74.21	...	74.21	3,08.90	-76	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(b) Rural Development -Concl.	
2506 Land Reforms	
103 Maintenance of Land Records	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
800 Other expenditure	...
Total 2506	...
2515 Other Rural Development Programmes	
003 Training	...
101 Panchayati Raj	1,14.41
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub Plan	...
800 Other expenditure	2.76
Total 2515	1,17.17
Total (b) Rural Development	1,17.17
(c) Special Areas Programmes	
2575 Other Special Areas Programmes	
06 Development of Border Areas	
101 Border area Development Programmes	...
Total 06	...
Total 2575	...
Total (c) Special Areas Programmes	
(d) Irrigation and Flood Control	
2702 Minor Irrigation	
01 Surface Water	
103 Division Schemes	32.88
796 Tribal Area Sub-Plan	...
Total 01	32.88
80 General	
001 Direction and Administration	1,23.70
005 Investigation	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
...	5.24	5.24	...	100	
...	2.10	-100	
...	11.55	-100	
...	1,23.90	-100	
...	5.24	5.24	1,37.55	-96	
1,35.00	...	1,35.00	80.00	69	
10,07.46	...	11,21.87	8,28.92	35	
4,56.19	...	4,56.19	2,19.50	108	
2,10.21	...	2,10.21	6,62.50	-68	
...	1,79.08	-100	
1,12.42	...	1,12.42	3,99.55	72	
...	21.70	24.46	6.92	253	
19,21.28	21.70	20,60.15	23,76.47	-13	
40,28.33	26.94	41,72.44	48,05.63	-13	
46.48	...	46.48	44.50	4	
46.48	...	46.48	44.50	4	
46.48	...	46.48	44.50	4	
46.48	...	46.48	44.50	4	
33,56.55	...	33,89.43	27,09.53	25	
...	3.15	-100	
33,56.55	...	33,89.43	27,12.68	25	
6,09.93	...	7,33.63	5,75.72	27	
...	0.50	-100	
...	6.50	-100	
...	15.10	-100	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan	
(₹ in lakh)		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		
C. ECONOMIC SERVICES - Contd.		
(d) Irrigation and Flood Control - Concl'd.		
2702 Minor Irrigation - Concl'd.		
80	General - Concl'd.	
799	Suspense	-2.55
800	Other Expenditure	...
Total 80		1,21.15
Total 2702		1,54.03
2705 Command Area Development		
196	Assistance to Zilla Parishads/District Level Panchayats	...
198	Assistance to Gram Panchayats	...
796	Tribal Area Sub-Plan	...
Total 2705		...
2711 Flood Control and Drainage		
01	Flood Control	
103	Civil Works	...
196	Assistance to Zilla Parishads/District Level Panchayats	...
198	Assistance to Gram Panchayats	...
Total 01		...
Total 2711		...
Total (d) Irrigation and Flood Control		1,54.03
(e) Energy		
2801 Power		
01	Hydel Generation	
101	Purchase of Power	99.99
800	Other expenditure	4,25.28
Total 01		5,25.27
04	Diesel/Gas Power Generation	
800	Other expenditure Each Diesel/Gas Power Scheme(3)	52.03
Total 04		52.03
05	Transmission and Distribution	
800	Other expenditure Each Transmission/Distribution Scheme	7,10.02
911	Deduct Refund	-0.11
Total 05		7,09.91

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
-16.11	...	-18.66	-16.22	15	
...	24.38	24.38	12.16	100	
5,93.82	24.38	7,39.35	5,93.76	25	
39,50.37	24.38	41,28.78	33,06.44	25	
...	0.90	-100	
...	2.10	-100	
...	1.21	-100	
...	4.21	-100	
2,28.48	...	2,28.48	2,75.64	-17	
...	24.00	-100	
...	56.00	-100	
2,28.48	...	2,28.48	3,55.64	-36	
2,28.48	...	2,28.48	3,55.64	-36	
41,78.85	24.38	43,57.26	36,66.29	19	
...	...	99.99	1,00.31	...	
...	...	4,25.28	4,75.77	-11	
...	...	5,25.27	5,76.08	-61	
...	...	52.03	52.16	...	
...	...	52.03	52.16	...	
20,62.00	...	27,72.02	18,55.62	49	
...	...	-0.11	...	100	
20,62.00	...	27,71.91	18,55.62	49	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan	
(₹ in lakh)		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		
C. ECONOMIC SERVICES - Contd.		
(e) Energy -Concl.		
2801 Power - Concl.		
80	General	
001	Direction and Administration	22,92.86
911	Deduct Recoveries of Overpayments	...
	Total 80	22,92.86
	Total 2801	35,80.07
2810 Non-Conventional Sources of Energy		
60	Others	
800	Other Expenditure	...
	Total 60	...
	Total 2810	...
	Total (e) Energy	35,80.07
(f) Industry and Minerals		
2851 Village and Small Industries		
001	Direction and Administration	1,52.75
003	Training	3,91.41
004	Research and Development	...
102	Small Scale Industries	19.30
105	Khadi and Village Industries	64.51
196	Assistance to Zilla Parishads/District Level Panchayats	...
198	Assistance to Gram Panchayats	...
200	Other Village Industries	...
789	Special Component Plan for Schedule Castes	...
796	Tribal Sub-plan	...
911	Deduct Recoveries of Overpayments	-4.00
	Total 2851	6,23.97
2852 Industries		
07	Telecommunication and Electronic Industries	
196	Assistance to Zilla Parishads/District Level	...
198	Assistance to Gram Panchayats	...
796	Tribal Area Sub-Plan	...
800	Other expenditure	...
	Total 07	...

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
19,76.76	...	42,69.62	35,09.08	22	
...	-1.88	-100	
19,76.76	...	42,69.62	35,07.20	22	
40,38.76	...	76,18.83	59,91.06	27	
84.55	...	84.55	45.00	88	
84.55	...	84.55	45.00	88	
84.55	...	84.55	45.00	88	
41,23.31	...	77,03.38	60,36.06	28	
45.82	...	1,98.57	3,03.69	-35	
4,58.77	...	8,50.18	7,64.65	11	
...	3.68	-100	
4.20	...	23.50	53.48	-36	
2,79.87	...	3,44.38	2,28.87	50	
...	7.50	-100	
...	17.50	-100	
2,00.98	...	2,00.98	2,15.06	-7	
...	40.00	-100	
...	85.00	-100	
-0.04	...	-4.04	-0.08	4950	
9,89.60	...	16,13.57	17,19.35	-6	
...	6.00	-100	
...	14.00	-100	
...	30.00	-100	
1,99.29	...	1,99.29	1,85.96	7	
1,99.29	...	1,99.29	2,35.96	-16	

12. DETAILED STATEMENT OF REVENUE

(Figures in lakhs)

Heads	Non-Plan	
(₹ in lakh)		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		
C. ECONOMIC SERVICES - Contd.		
(f) Industry and Minerals - Concl.		
2852 Industries - Concl.		
08	Consumer Industries	
600	Others	...
	Total 08	...
	Total 2852	...
2853 Non-ferrous Mining and Metallurgical Industries		
02	Regulation and Development of Mines	
001	Direction and Administration	1,58.84
004	Research and Development	...
102	Mineral Exploration	...
	Total 02	1,58.84
	Total 2853	1,58.84
	Total (f) Industry and Minerals	7,82.81
(g) Transport		
3054 Roads and Bridges		
04	District and Other Roads	
105	Maintenance and Repairs	14,17.17
196	Assistance to Zilla Parishads/District Level Panchayats	...
198	Assistance to Gram Panchayats	...
337	Road Works	3,49.99
789	Special Component Plan for Schedule Castes	...
796	Tribal Area Sub-Plan	...
901	Deduct Amount met from Sikkim Transport Infrastructure	...
	Total 04	17,67.16
80	General	
001	Direction and Administration	14,92.25
004	Research and Development	...
052	Machinery and Equipment	1,53.24
799	Suspense	-1.54
911	Deduct Recoveries of Overpayments	...
	Total 80	16,43.95
	Total 3054	34,11.11

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
20.00	...	20.00	46.00	-57	
20.00	...	20.00	46.00	-57	
2,19.29	...	2,19.29	2,81.96	-22	
69.44	...	2,28.28	2,89.37	-21	
5.01	...	5.01	16.00	69	
15.52	...	15.52	42.99	-64	
89.97	...	2,48.81	3,48.36	-29	
89.97	...	2,48.81	3,48.36	-29	
12,98.86	...	20,81.67	23,49.67	-11	
16,34.18	...	30,51.35	24,29.53	26	
...	88.35	-100	
...	80.95	-100	
...	...	3,49.99	4,93.41	-29	
...	17.58	-100	
...	48.80	-100	
-200.00	...	-200.00	...	100	
14,34.18	...	32,01.34	31,58.62	1	
5,59.74	...	20,51.99	19,69.50	4	
41.77	...	41.77	20.49	104	
...	...	1,53.24	1,75.77	-13	
4.23	...	2.69	-43.65	-94	
...	-0.71	...	
6,05.74	...	22,49.69	21,21.40	6	
20,39.92	...	54,51.03	52,80.02	3	

12. DETAILED STATEMENT OF REVENUE

(Figures in lakhs)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(g) Transport - Concl.	
3055 Road Transport	
201 Sikkim Nationalised Transport	25,96.36
Total 3055	25,96.36
Total (g) Transport	60,07.47
(i) Science Technology and Environment	
3425 Other Scientific Research	
60 Other Expenditure	...
001 Direction and Administration	...
004 Research and Development	...
200 Assistance to Other Scientific bodies	...
800 Other Expenditure	...
Total 60	...
Total 3425	...
3435 Ecology and Environment	
03 Environmental Research and Ecological Regeneration	
001 Direction and Administration	...
101 Conservation Programmes	2,00.94
103 Research and Ecological Regeneration	...
901 Deduct amount met from Sikkim Ecology Fund	-1,86.32
Total 03	14.62
04 Prevention and Control of Pollution	
800 Other expenditure	...
Total 04	...
Total 3435	14.62
Total (i) Science Technology and Environment	14.62
(j) General Economic Services	
3451 Secretariate-Economic Services	
090 Secretariat	40.35
091 Attached Offices	...
092 Other Offices	...
911 Deduct Recoveries of Overpayments	-0.26
Total 3451	40.09

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
2,29.10	...	28,25.46	33,42.78	-15	
2,29.10	...	28,25.46	33,42.78	-15	
22,69.02	...	82,76.49	86,22.80	-4	
1,30.87	...	1,30.87	88.89	47	
20.00	...	20.00	12.00	67	
21.72	...	21.72	35.00	-38	
32.84	...	32.84	52.69	-38	
2,05.43	...	2,05.43	1,88.58	9	
2,05.43	...	2,05.43	1,88.58	9	
14.60	5.66	20.26	32.10	-37	
1,21.03	18.85	3,40.82	3,00.52	13	
4.15	...	4.15	15.76	-74	
-1,19.50	...	-3,05.82	-2,35.24	30	
20.28	24.51	59.41	1,13.14	-48	
...	...	...	22.00	-100
...	...	...	22.00	-100
20.28	24.51	59.41	1,35.14	-56	
2,25.71	24.51	2,64.84	3,23.72	-18	
3,39.70	7.40	3,87.45	4,18.68	-7	
...	...	...	21.45	-100
...	...	...	38.82	-100
-7.91	...	-8.17	-0.17	4706	
3,31.79	7.40	3,79.28	4,78.78	-21	

12. DETAILED STATEMENT OF REVENUE

(Figures in lakhs)

Heads	Non-Plan	
(₹ in lakh)		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		
C. ECONOMIC SERVICES - Concl'd.		
(j) General Economic Services -Concl'd.		
3452 Tourism		
01	Tourist Infrastructure	
101	Tourist Centre	1,65.86
102	Tourist Accommodation	1,23.86
103	Tourist Transport service	...
789	Special Component Plan for Schedule Castes	...
796	Tribal Area Sub-Plan	...
	Total 01	2,89.72
80	General	
001	Direction and Administration	1,23.29
104	Promotion and Publicity	...
196	Assistance to Zilla Parishad/District Level Panchayats	...
3452	Tourism - Concl'd.	
80	General - Concl'd.	
198	Assistance to Gram Panchayats	...
	Total 80	1,23.29
	Total 3452	4,13.01
3454	Census Surveys and Statistics	
01	Census	
800	Other expenditure	85.24
	Total 01	85.24
02	Surveys and Statistics	
111	Vital Statistics	...
112	Economic Advice and Statistics	80.80
201	National Sample Survey Organisation	...
800	Other expenditure	...
	Total 02	80.80
	Total 3454	1,66.04
3456	Civil Supplies	
001	Direction and Administration	35.85
789	Special Component Plan for Schedule Castes	...
796	Tribal Areas Sub-Plan	...
800	Other expenditure	...
	Total 3456	35.85

EXPENDITURE BY MINOR HEADS - Contd.*represent charged expenditure)*

Actuals for the year 2010-2011			Total	Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP				
(₹ in lakh)					
2,55.64	...	4,21.50	3,24.03	30	
2,50.19	...	3,74.05	1,21.94	207	
...	...	...	2,00.00	-100
...	...	...	9.00	-100
5.00	...	5.00	34.84	-86	
5,10.83	...	8,00.55	6,89.81	16	
99.09	...	2,22.38	1,16.65	91	
1,05.90	1.99	1,07.89	4,61.11	-77	
...	...	...	9.00	-100
...	...	...	21.00	-100
2,04.99	1.99	3,30.27	6,07.76	-46	
7,15.82	1.99	11,30.82	12,97.57	-13	
...	...	85.24	...	100	
...	...	85.24	...	100	
64.62	...	64.62	54.81	18	
1,31.34	...	2,12.14	2,26.90	-7	
...	71.83	71.83	67.96	6	
1,16.15	...	1,16.15	1,78.41	-34	
3,12.11	71.83	4,64.74	5,28.08	-12	
3,12.11	71.83	5,49.98	5,28.08	4	
0.10	...	35.95	32.92	9	
...	...	...	14.98	-100
...	...	...	57.98	-100
...	25.50	25.50	5,00.00	-95	
0.10	25.50	61.45	6,05.88	-90	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Concl.	
3475 Other General Economic Services	
106 Regulation of Weights and Measures	77.27
108 Urban Oriented Development Programme (U.D. & H.D.)	...
800 Other expenditure	...
Total 3475	77.27
Total (j) General Economic Services	7,32.26
Total C-ECONOMIC SERVICES	2,09,35.96
D. GRANTS-IN-AID AND CONTRIBUTIONS	
3604 Compensation to Local Bodies Raj Inst.	
102 Stamp Duty	5.86
108 Taxes on Professions, Trade, Callings and Employment	4,03.50
200 Other Miscellaneous Compensation and Assignments	8,84.65
Total 3604	12,94.01
Total D- GRANTS-IN-AID AND CONTRIBUTIONS	12,94.01
Total-Expenditure Heads (Revenue Account)	2,12,18.49
	20,20,07.34
Salaries	6,29,63.46
Subsidies	6,65.56
Grant-in-Aid	1,66,79.86

EXPENDITURE BY MINOR HEADS - Concl.*represent charged expenditure)*

Actuals for the year 2010-2011			Actuals for 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan CSS/CP	Total		
(₹ in lakh)				
1.51	...	78.78	1,19.65	-34
...	46.19	46.19	92.08	-50
4.62	...	4.62	5.00	-8
6.13	46.19	1,29.59	2,16.73	-40
13,65.95	1,52.91	22,51.12	31,27.04	-28
2,53,28.29	34,97.17	4,97,61.42	4,80,12.86	4
...	...	5.86	...	100
...	...	4,03.50	...	100
...	...	8,84.65	...	100
...	..	12,94.01	...	100
...	...	12,94.01	...	100
...
5,87,95.88	87,31.42	29,07,53.13	27,38,04.38	6
2,30,84.43	21,82.76	8,82,30.65	8,25,83.14	7
1,39.52	...	8,05.08	7,21.51	12
1,11,35.43	...	2,78,15.29	27,89.73	897

ANNEX TO STATEMENT NO 12

Name of the Scheme	Amount released by GOI	Central share actually released by the State Govt.	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
(₹ in lakh)								
Grants under the Proviso to Art. 275 of the Constitution								
i) Central Asstt. For Tribal Sub Plan	4,47.00	2,71.00	-1,76.00	...	...	...	2,71.00	2,27.24
ii) Central Asstt. For Schedule Caste Plan	82.84	...	...	...	...	...	...	...
Plan Grant Under 13th Finance Commission								
Preservation of Forest Wealth (Grant Under 13th Finance Commission)	5,07.00	5,07.00	...	...	...	...	5,07.00	5,05.17
Grant for Elementary Education((13th Finance Commission Grant)	1,00.00	1,00.00	...	...	...	...	1,00.00	1,00.00
Incentive for Issuing UID (Grant Under 13th Finance Commission)	11.00	22.00	...	...	...	...	22.00	...
Macro Management	27,36.00	27,36.00	...	...	...	...	27,36.00	25,47.12
Rashtriya Krishi Vikash Yojana	8,97.00	12,71.66	3,74.66	...	...	...	12,71.66	8,69.72

ANNEX TO STATEMENT NO 12 - Concl'd.

Name of the Scheme	Amount released by GOI	Central share actually released by the State Govt.	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
(₹ in lakh)								
Externally Aided Project								
Promotion of Sustainable Forest Management (JICA-EAP)	20,00.00	20,00.00	...	...	...	...	20,00.00	10,00.00
Schemes under Indo Swiss Project	1,00.00	1,00.00	...	...	...	...	1,00.00	...
South Asia Tourism Infrastructure Development Project to Sub Regional Tourism in Sikkim (ADB Projects)	7,42.00	7,42.00	...	...	...	...	7,42.00	...
ADP Project (EAP),UDHD	5,00.00	5,00.00	...	...	...	...	5,00.00	...
Backward region Grant Fund(BRGF)	9,36.00	13,96.00	4,60.00	...	...	...	13,96.00	13,96.00
Accelerated Irrigation Benefit Programme (AIBP)	33,03.99	16,19.00	-16,84.99	54.00	54.00	...	16,73.00	16,22.46
Mid Day Meal	8,71.23	8,00.00	-71.23	...	...	...	8,00.00	11,18.22
Panchayat Yuva Krira Aur Khel Abhiyan	1,34.64	3,17.20	1,82.56	...	...	...	3,17.20	1,35.96

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Explanatory notes:

- (i) Out of expenditure of ₹ 29,07,53.13 lakh under revenue accounts, an amount of ₹ 23.11 lakh drawn advance through Contingent bill by the various departments during the year. Detailed bills of such advances have not been submitted till the finalization of accounts.
- (ii) As per the information furnished by the Finance, Revenue & Expenditure Department, there are 3556 (Three thousand five hundred and fifty six) numbers of Pensioners as on 31.03.2011 and Government has paid an amount of ₹ 1,26,50.60 lakh towards the payment of retirement benefits (figures under Major Head 2071 – 101,102,104 and 115 of this statement) during this year.
- (iii) There are 2829 (Two thousand eight hundred and twenty nine) numbers of Family Pensioners in this State as on 31.03.2011 and Government has paid an amount of ₹ 27,48.19 lakh towards the Family Pension during the year.
- (iv) As per the information furnished by the Sikkim Legislative Assembly there are 84 numbers of Ex-MLA and 19 numbers of Family Pensioners in the State Legislature. Government has paid an amount of ₹ 78.40 lakh towards the payment of Pension and Family Pension to Ex-MLA and their Family members.

(v) Increase and Decrease under Expenditure on Revenue Account:-

The increase of ₹ 1,69,48.75 lakhs in the Revenue Account (₹ 29,07,53.13 lakh in 2010-11 to ₹ 27,38,04.38 lakh in 2009-10) was mainly due to more Grants release to non Government Schools, Local Bodies and restoration work caused by Natural Calamities. Details as under:

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage
		2010-11	2009-10		
		(₹ in lakh)			
1	2013 Council of Ministers				
	101 Salary of Ministers and Deputy Ministers	75.14	30.70	44.44	145%
	Increase was due to Salaries paid in revised rate and arrears				
	102 Sumpuary and Other Allowances	30.28	13.83	16.45	119%
	More expenditure under Sumpuary and Other Allowances				
2	2030 Stamps and Registration				
	02 Stamp Non-Judicial				
	101 Cost of Stamps	5.66	2.15	3.51	163%
	Increase was due to Sale of Stamps more				

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage
		2010-11	2009-10		
		(₹ in lakh)			
3	2059 Public Works 80 General 004 Planning and Research	3.59	0.60	2.99	498%
	Increase was due to construction work done more				
4	2071 Pension and Other Retirement Benefits 01 Civil 117 Government Contribution of Defined Contribution Pension Scheme	580.53	242.53	338.00	139%
	The employees contribution was more than pay revision and its arrear deduction. There was more than 650 employees of HRDD whose service was regular establishment from Sarva Siksha Abhiyan in the month of November 2010 w.e.f. April 2009. The contribution was in the month of Feb & March along with deduction.				
5	2202 General Education 01 Elementary Education 108 Text Books	99.09	31.55	67.54	214%
	Increase was due to rate of text book is more than previous year				
	02 Secondary Education 107 Scholarship	161.00	1.99	159.01	7990%
	Increase was due to more student got scholarship than previous year				
	110 Assistance to Non-Government	131.00	61.97	69.03	111%
	Increase was due to payment of pending liabilities				
6	2215 Water Supply & Sanitation 01 Water Supply 102 Rural Water Supply Programmes	132.92	57.95	74.97	129%
	Increase was due to more grants received under ARWST				
7	2217 Urban Development 191 Assistance to Local Bodies Corporation, Urban Development	714.89	5.02	709.87	14%
	Increase was due to more Assistance given to local Bodies				

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage
		2010-11	2009-10		
		(₹ in lakh)			
8	2225 Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes				
	01 Welfare of Schedule Caste				
	793 Special Central Assistance for Schedule Caste Component Plan	80.97	20.88	60.09	288%
	Increase was due to more scheme implemented under SC Component Plan				
	03 Welfare of Backward Classes				
	800 Education	35.11	15.00	20.11	134%
	Increase was due to more Grants-in-Aid given by State Government				
9	2236 Nutrition				
	02 Distribution of nutritious food and beverages				
	101 Special Nutrition Programme	838.11	383.03	455.08	119%
	Increase was due to more expenditure incurred under Special Nutrition programme				
10	2245 Relief on Account of Natural Calamities				
	02 Flood, Cyclones etc				
	106 Repairs and restoration of damaged roads & bridges	629.65	239.58	390.07	163%
	Increase was due to restoration work affected by Natural Calamities				
11	2401 Crop Husbandry				
	107 Plant Protection	347.91	77.80	270.11	347%
	Increase was due to payment of revised pay arrear				
	800 Other Expenditure	853.52	385.21	468.31	122%
	Increase was due to more expenditure incurred under welfare of farmers Board and payment of revised pay arrear				

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Increase in the Revenue Expenditure under above heads was partly counter balanced by decrease in the Revenue Expenditure mainly under following heads:-

Sl. No.	Major Heads of Account	Actuals		Decrease	Percentage
		2010-11	2009-10		
		(₹ in lakh)			
1	2216 Housing				
	03 Rural Housing				
	789 Special Component Plan for Schedule Castes	...	125.39	125.39	100%
	Decrease was due to fund not received from Government of India				
	796 Tribal Area Sub Plan	...	376.06	376.06	100%
	Decrease was due to fund not received from Government of India				
2	2225 Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes				
	01 Welfare of Schedule Castes				
	102 Economic Development	0.40	57.83	57.43	99%
	Decrease was due to less fund received from Government of India				
	02 Welfare of Schedule Tribes				
	277 Education ST (P)	3.12	76.57	73.45	96%
	Decrease was due to less resource release during the year				
3	2245 Relief on Account of Natural Calamities				
	122 Repairs & Restoration of damaged irrigation and flood Control Works	161.00	807.86	646.86	80%
	Decrease was due to less work approved during the year				

13-DETAILED STATEMENT OF			
Heads	Expenditure during 2009-2010	Non-Plan	
		(₹ in lakh)	
A. CAPITAL ACCOUNT OF GENERAL SERVICES			
4055 Capital Outlay on Police			
207 State Police	...		...
211 Police Housing	2,38.45		...
Total 4055	2,38.45		...
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction	13,02.84		...
Total 01	13,02.84		...
60 Other Buildings			
051 Construction	40,47.92		...
Total 60	40,47.92		...
80 General			
051 Construction	31,96.95		...
201 Acquisition of land	...		...
789 Special Component Plan for Schedule Castes	57.79		...
796 Tribal Area Sub- Plan	42.75		...
Total 80	32,97.49		...
Total 4059	86,48.25		...
Total A. CAPITAL ACCOUNT OF GENERAL SERVICES	88,86.70		...
B. CAPITAL ACCOUNT OF SOCIAL SERVICES			
(a) Capital A/C of Education, Sports, Art and Culture			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
201 Elementary Education	9,99.64		...
202 Secondary Education	1,74.71		...
203 University and Higher Education	1,91.83		...
789 Special Component Plan for Schedule Castes	67.20		...
796 Tribal Area Sub-Plan	2,32.66		...
800 Other expenditure	...		...
Total 01	16,66.04		...
02 Technical Education			
103 Technical Schools	...		...
104 Polytechnics	...		...

CAPITAL EXPENDITURE					
Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
Plan					
State Plan	CSS/CP				
(₹ in lakh)					
...	...	...	...	35.08	...
45.01	...	...	45.01	27,31.86	-81
45.01	...	...	45.01	27,66.94	-81
9,80.94	1,40.93	...	11,21.87	64,16.47	-14
9,80.94	1,40.93	...	11,21.87	64,16.47	-14
8,22.00	...	...	8,22.00	1,47,82.25	-80
8,22.00	...	...	8,22.00	1,47,82.25	-80
36,77.55	...	...	36,77.55	1,60,67.11	-15
...	...	...	...	14.07	...
...	...	...	...	2,65.38	...
...	...	...	...	6,13.24	...
36,77.55	...	...	36,77.55	1,69,59.80	-15
54,80.49	1,40.93	...	56,21.42	3,81,58.52	-35
55,25.50	1,40.93	...	56,66.43	4,09,25.46	-36
9,47.00	...	...	9,74.00	1,19,55.96	-3
2,35.25	...	...	2,35.25	34,28.90	35
6,00.00	...	...	6,00.00	29,33.43	23
...	...	...	...	1,67.87	...
...	...	...	...	10,00.68	...
...	...	...	...	2.00	...
17,82.25	...	...	17,82.25	1,94,88.84	7
...	1,97.80	...	1,97.80	53,84.59	...
...	...	...	...	2,50.00	...

13-DETAILED STATEMENT OF			
Heads	Expenditure during 2009-2010	Non-Plan	
		(₹ in lakh)	
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.		
(a)	Capital A/C of Education, Sports, Art and Culture - Concl'd.		
4202	Capital Outlay on Education, Sports, Art and Culture- Concl'd.		
02	Technical Education- Concl'd.		
800	Other expenditure	...	...
	Total 02	...	...
03	Sports and Youth Services		
101	Youth Hostels	...	...
102	Sports Stadia	1,55.92	...
796	Tribal Area Sub-Plan	19.94	...
800	Other expenditure	...	...
	Total 03	1,75.86	...
04	Art and Culture		
106	Museums	...	...
796	Tribal Area Sub-Plan	40.00	...
800	other expenditure	8,66.49	...
	Total 04	9,06.49	...
	Total 4202	27,48.39	...
	Total(a)Capital A/C of Education, Sports, Art and Culture	27,48.39	...
(b)	Capital A/C of Health and Family Welfare		
4210	Capital Outlay on Medical and Public Health		
01	Urban Health Services		
110	Hospital and Dispensaries	1,60.71	...
800	Other expenditure	0.70	...
	Total 01	1,61.41	...
02	Rural Health Services		
101	Health sub-centres	...	...
103	Primary Health Centres	1,16.23	...
104	Community Health Centres	4.96	...
110	Hospitals and Dispensaries	...	...
789	Special Component Plan for Schedule Castes	...	...
796	Tribal Area Sub-Plan	41.73	...
	Total 02	1,62.92	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2010-2011		Total	Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
State Plan	CSS/CP			
(₹ in lakh)				
...	...	...	16.09	...
...	1,97.80	1,97.80	56,50.68	...
...	...	...	87.15	...
4,71.25	1,20.12	5,91.37	53,59.01	279
...	...	...	1,18.72	...
...	...	...	2,72.58	...
4,71.25	1,20.12	5,91.37	58,37.46	236
...	...	...	11.81	...
1,00.00	...	1,00.00	2,95.00	150
12,72.00	...	12,72.00	44,44.33	47
13,72.00	...	13,72.00	47,51.14	51
36,25.50	3,17.92	39,43.42	3,57,28.12	43
36,25.50	3,17.92	39,43.42	3,57,28.12	43
30,49.71	...	30,49.71	72,60.66	1798
10.27	...	10.27	2,82.36	1367
30,59.98	...	30,59.98	75,43.02	1796
...	...	...	12,73.53	...
84.30	...	84.30	13,52.40	-27
19.58	...	19.58	19,86.94	295
...	...	...	16.10	...
...	...	...	16.78	...
2.63	...	2.63	2,14.00	-94
1,06.51	...	1,06.51	48,59.75	-35

13-DETAILED STATEMENT OF		
Heads	Expenditure during 2009-2010	Non-Plan
	(₹ in lakh)	
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.		
(b) Capital A/C of Health and Family Welfare - Concl'd.		
4210 Capital Outlay on Medical and Public Health- Concl'd.		
03 Medical Education Training and Research		
105 Allopathy	...	...
Total 03	...	...
04 Public Health		
107 Public Health Laboratories	18.21	...
200 Other Programmes	...	...
Total 04	18.21	...
80 General		
800 Other Expenditure	...	...
Total 80	...	...
Total 4210	3,42.54	...
Total(b)Capital A/C of Health and Family Welfare	3,42.54	...
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development		
4215 Capital Outlay on Water Supply and Sanitation		
01 Water Supply		
101 Urban Water Supply		
60 Gangtok Water Supply Schemes (East) (R)	9,62.39	...
61 Namchi Water Supply Schemes South	1,08.34	...
62 Chemchey Water Supply Schemes (South)	...	...
63 Pakyong Water Supply Schemes (East)	1.62	...
64 Gyalshing Water Supply Schemes (West)	16.72	...
65 Rongli Water Supply Schemes (East)	1.83	...
66 Construction of Kaluk Rinchengpong Water Supply Schemes West	24.20	...
67 Chungthang Bazar Water Supply Schemes (North)	...	...
68 Lachen Bazar Water Supply Schemes (North)	...	...
69 Pangthang Water Supply Schemes	...	...
70 Other Water Supply Schemes	13,03.70	...
71 Schemes under 10% Lumpsum Provision of NE States	...	...
Total 101	24,18.80	...
102 Rural Water Supply		
34 P.H.E. Department	7,42.53	...
36 Rural Development Department	41,65.34	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
State Plan	CSS/CP	Plan			
(₹ in lakh)					
...	...	...	...	3,88.89	...
...	...	...	...	3,88.89	...
...	16.39	16.39	...	39.60	-10
...	...	...	...	0.12	...
...	16.39	16.39	...	39.72	-10
...	...	...	...	5.90	...
...	...	...	...	5.90	...
31,66.49	16.39	31,82.88	...	1,28,37.28	8
31,66.49	16.39	31,82.88	...	1,28,37.28	8
2,85.41	...	2,85.41	...	1,07,15.14	-70
88.01	...	88.01	...	5,07.18	-19
...	...	...	...	4,27.84	...
0.30	...	0.30	...	3,19.48	-81
19.68	...	19.68	...	7,49.25	-18
0.76	...	0.76	...	1,94.72	-58
...	...	...	...	3,71.65	...
...	...	...	...	1,41.09	...
...	...	...	...	1,44.31	...
...	...	...	...	5,83.51	...
8,12.57	...	8,12.57	...	65,55.32	-38
...	6,26.48	6,26.48	...	6,26.48	...
12,06.73	6,26.48	18,33.21	...	2,13,35.97	-24
99.97	...	99.97	...	18,01.26	-87
9,82.26	33.54	10,15.80	...	4,01,41.57	-76

13-DETAILED STATEMENT OF			
Heads	Expenditure during 2009-2010	Non-Plan	
(₹ in lakh)			
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.		
(c)	Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.		
4215	Capital Outlay on Water Supply and Sanitation- Concl.		
01	Water Supply- Concl.		
102	Rural Water Supply- Concl.		
	Total 102	49,07.87	...
789	Special Component Plan for Schedule Castes		
60	Schemes under SCP for SC (Rural)	...	...
	Total 789	...	...
796	Tribal Area Sub-Plan		
60	Schemes under TSP(Rural)	...	...
	Total 796	...	...
	Total 01	73,26.67	...
02	Sewerage and Sanitation		
106	Sewerage Services		
34	P.H.E. Department	...	...
42	Urban Development and Housing Department	18.99	...
61	Drainage and Sewerage System in Gangtok	2,46.61	...
62	Drainage and Sewerage system in South District	...	...
	Total 106	2,65.60	...
789	Special Component Plan for Schedule Castes		
60	Sewerage & Sanitation	...	...
	Total 789	...	...
	Total 02	2,65.60	...
	Total 4215	75,92.27	...
4216	Capital Outlay on Housing		
01	Government Residential Buildings		
106	General Pool Accommodation	5,77.63	...
	Works/projects having no expenditure during the last five years.	...	...
	Total 01	5,77.63	...
03	Rural Housing		
800	Other expenditure	39,49.36	...
	Total 03	39,49.36	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
State Plan	CSS/CP				
(₹ in lakh)					
10,82.23	33.54	11,15.77	4,19,42.83	-77	
...	63.08	...	
...	63.08	...	
...	2,49.02	...	
...	2,49.02	...	
22,88.96	6,60.02	29,48.98	6,35,90.90	-60	
...	7,29.30	...	
...	14,35.81	...	
4,82.56	...	4,82.56	23,26.88	96	
...	50.00	...	
4,82.56	...	4,82.56	45,41.99	82	
...	4.50	...	
...	4.50	...	
4,82.56	...	4,82.56	45,46.49	82	
27,71.52	6,60.02	34,31.54	6,81,37.39	-55	
1,20.53	...	1,20.53	71,48.82	-79	
...	2,05.34	...	
1,20.53	...	1,20.53	73,54.16	-79	
22,32.54	...	22,32.54	2,19,22.64	-43	
22,32.54	...	22,32.54	2,19,22.64	-43	

13-DETAILED STATEMENT OF		
Heads	Expenditure during 2009-2010	Non-Plan
	(₹ in lakh)	
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.	
(c)	Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.	
4216	Capital Outlay on Housing- Concltd.	
80	General	
201	Investments in Housing Boards	...
800	Other Expenditure	12.72
	Total 80	12.72
	Total 4216	45,39.71
4217	Capital Outlay on Urban Development	
03	Integrated Development of Small and Medium Towns	
051	Construction	
60	Land Aquisition	...
61	Parking Place	99.93
62	Implementation of Master Plan	4,07.99
63	Development of small and Medium Towns	48.47
65	Ropeway	...
67	Solid Waste Management (90:10% CSS)	...
68	Storm Water Drainage(90:10% CSS)	...
71	Jawarharlall Nehru National Urban Renewal Mission	40,12.08
72	Schemes funded by NABARD	7,04.01
73	Development of Mane Chokerling Complex, Ravangla	...
74	Solid Waste Mangement	...
75	ADP Project(EAP)	3,00.00
76	Community Centre, Singtam	...
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90:10% CSS)	1,34.20
79	Schemes under NEC	...
80	Implementation of 74th Constitutional Amendment Works/projects having no expenditure during the last five years.	...
	Total 051	57,06.68
789	Special Component Plan for Schedule Castes	65.00
	Total 789	65.00
796	Tribal Area Sub- Plan	2,19.98
	Total 796	2,19.98

CAPITAL EXPENDITURE - Contd.					
Expenditure during 2010-2011				Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
Plan		Total	(₹ in lakh)		
State Plan	CSS/CP				
...	71.49	...
...	4,41.01	...
...	5,12.50	...
23,53.07	...	23,53.07	...	2,97,89.30	-48
...	8,15.55	...
1,79.91	...	1,79.91	...	15,20.17	80
5,49.98	...	5,49.98	...	17,37.49	35
8.00	...	8.00	...	6,09.02	-83
...	12,88.97	...
...	4,78.80	...
...	7,22.86	...
18,07.50	...	18,07.50	...	65,25.37	-55
3,99.98	...	3,99.98	...	18,82.73	-43
...	1,57.60	...
...	31.68	...
...	3,00.00	...
...	97.69	...
...	2,60.30	2,60.30	...	5,61.67	94
45.00	...	45.00	...	45.00	...
99.92	...	99.92	...	99.92	...
...	4,36.04	...
30,90.29	2,60.30	33,50.59	...	1,73,10.56	-41
...	1,75.78	...
...	1,75.78	...
1,50.00	...	1,50.00	...	8,07.36	-32
1,50.00	...	1,50.00	...	8,07.63	-32

13-DETAILED STATEMENT OF			
Heads	Expenditure during 2009-2010	Non-Plan	
		(₹ in lakh)	
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.			
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Concl'd.			
4217 Capital Outlay on Urban Development- Concl'd.			
03	Integrated Development of Small and Medium Towns- Concl'd.		
911	Deduct Refund	...	...
	Total 911	...	...
	Total 03	59,91.66	...
	Total 4217	59,91.66	...
	Total(c)Capital A/C of Water Supply, Sanitation, Housing and Urban Development	1,81,23.64	...
(d) Capital A/C of Information and Broadcasting			
4220 Capital Outlay on Information and Publicity			
60	Others		
101	Buildings	99.97	...
	Total 60	99.97	...
	Total 4220	99.97	...
	Total(d)Capital A/C of Information and Broadcasting	99.97	...
(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
4225 Capital Outlay on Welfare of SC/ST/OBC			
01	Welfare of Scheduled Castes		
800	Other expenditure	...	...
	Total 01	...	...
02	Welfare of Scheduled Tribes		
102	Economic Development	...	...
796	Tribal Area Sub Plan	...	...
800	Other expenditure	...	...
	Total 02	...	...
03	Welfare of Backward Classes		
800	Other Expenditure	1,16.41	...
	Total 03	1,16.41	...
80	General		
190	Investments in Public Sector and Other Undertakings	25.99	...
	Total 80	25.99	...
	Total 4225	1,42.40	...
	Total(e)Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,42.40	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2010-2011		Total	Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
Plan				
State Plan	CSS/CP			
(₹ in lakh)				
-20.10	...	-20.10	-20.10	...
-20.10	...	-20.10	-20.10	...
32,20.19	2,60.30	34,80.49	1,82,73.87	-42
32,20.19	2,60.30	34,80.49	1,82,73.87	-42
83,44.78	9,20.32	92,65.10	11,62,00.56	49
90.00	...	90.00	1,89.97	-10
90.00	...	90.00	1,89.97	-10
90.00	...	90.00	1,89.97	-10
90.00	...	90.00	1,89.97	-10
...	...	...	1,82.69	...
...	...	...	1,82.69	...
...	...	...	6.43	...
...	...	...	10.00	...
13.54	...	13.54	6,37.04	...
13.54	...	13.54	6,53.47	...
19.78	10.66	30.44	6,97.28	-88
19.78	10.66	30.44	6,97.28	-88
...	...	...	4,54.59	...
...	...	...	4,54.59	...
33.32	10.66	43.98	19,88.03	-69
33.32	10.66	43.98	19,88.03	-69

13-DETAILED STATEMENT OF			
Heads	Expenditure during 2009-2010	Non-Plan	
		(₹ in lakh)	
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl'd.		
(g)	Capital A/C of Social Welfare and Nutrition		
4235	Capital Outlay on Social Security and Welfare		
02	Social Welfare		
101		...	...
102	6,06.62		...
	Works/projects having no expenditure during the last five years.		
	
	Total 02	6,06.62	...
	Total 4235	6,06.62	...
	Total(g)Capital A/C of Social Welfare and Nutrition		
		6,06.62	...
(h)	Capital A/C of Other Social Services		
4250	Capital Outlay on other Social Services		
800	Other expenditure		
	
	Total 4250	...	...
	Total(h)Capital A/C of Other Social Services		
	
	Total B. CAPITAL ACCOUNT OF SOCIAL SERVICES		
		2,20,63.56	...
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES		
(a)	Capital Account of Agriculture and Allied Activities		
4401	Capital Outlay on Crop Husbandry		
104	Agricultural Farms		
	3.92		...
119	Horticulture and Vegetable Crops		

800	Other expenditure		
	6,43.73		...
	Works/projects having no expenditure during the last five years.		
	
	Total 4401	6,47.65	...
4403	Capital Outlay on Animal Husbandry		
101	Veterinary services and Animal Health		
	69.26		...
190	Investments in Public sector and other undertakings		

800	Other expenditure		

	Total 4403	69.26	...
4404	Capital Outlay on Dairy Development		
102	Dairy Development Projects		

	Total 4404	...	...

CAPITAL EXPENDITURE - Contd.					
Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
Plan					
State Plan	CSS/CP				
(₹ in lakh)					
...	43.05	...
59.66	59.66	13,90.63	-90
...	1,49.84	...
59.66	59.66	15,83.52	-90
59.66	59.66	15,83.52	-90
59.66	59.66	15,83.52	-90
...	1.82	...
...	1.82	...
...	1.82	...
1,53,19.75	12,65.29	...	1,65,85.04	16,85,29.30	-25
...	5,51.13	...
...	3,01.42	...
...	11,64.88	...
...	2,26.99	...
...	22,44.42	...
...	28.69	...	28.69	10,05.79	-59
...	57.00	...
...	31.25	...
...	28.69	...	28.69	10,94.04	-59
...	1,87.76	...
...	1,87.76	...

13-DETAILED STATEMENT OF			
Heads	Expenditure during 2009-2010	Non-Plan	
(₹ in lakh)			
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(a)	Capital Account of Agriculture and Allied Activities - Contd.		
4405	Capital Outlay on Fisheries		
101	23.47	...	
	23.47	...	
4406	Capital Outlay on Forestry and Wild Life		
01	Forestry (1)		
070	4.78	...	
101	3,28.68	...	
105	...	...
	3,33.46	...	
02	Environmental Forestry and Wild Life		
112	3,32.23	...	
	3,32.23	...	
	6,65.69	...	
4408	Capital Outlay on Food Storage and Warehousing		
01	Food		
101	15.36	...	
800	...	...
911	-28.79	...	
	-13.43	...	
02	Storage and Warehousing		
101	62.67	...	
800	...	...
	62.67	...	
	49.24	...	
4415	Capital Outlay on Agricultural Research and Education		
80	General		
004	Research		
	
	
	

CAPITAL EXPENDITURE - Contd.

Expenditure during 2010-2011		Total	Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
Plan	CSS/CP			
State Plan	CSS/CP			
(₹ in lakh)				
1,42.96	14.07	1,57.03	6,99.33	6
1,42.96	14.07	1,57.03	6,99.33	6
...	...	...	2,62.87	...
...	2,45.71	2,45.71	14,42.09	-25
...	...	...	38.96	...
...	2,45.71	2,45.71	17,43.92	-26
19.32	...	19.32	6,72.04	-94
19.32	...	19.32	6,72.04	-94
19.32	2,45.71	2,65.03	24,15.96	-60
...	...	...	5,98.98	...
...	...	...	30.15	...
...	...	...	-28.79	...
...	...	...	6,00.34	...
...	69.66	69.66	5,92.09	11
...	...	...	55.84	...
...	69.66	69.66	6,47.93	11
...	69.66	69.66	12,48.27	41
...	...	...	11.41	...
...	...	...	11.41	...
...	...	...	11.41	...

13-DETAILED STATEMENT OF			
Heads	Expenditure during 2009-2010	Non-Plan	
	(₹ in lakh)		
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(a)	Capital Account of Agriculture and Allied Activities - Concl'd.		
4425	Capital Outlay on Co-operation		
003	Training	...	...
108	Investments in other Co-operatives	1.00	...
200	Other Investments	...	...
	Works/projects having no expenditure during the last five years.	...	...
	Total 4425	1.00	...
4435	Capital Outlay on other Agricultural Programmes		
01	Marketing and Quality Control		
101	Marketing facilities	9.00	...
	Total 01	9.00	...
60	Others		
101	Dry Land Agricultural Programme	...	...
	Total 60	...	...
	Total 4435	9.00	...
	Total(a)Capital Account of Agriculture and Allied Activities	14,65.31	...
(b)	Capital Account of Rural Development		
4515	Capital Outlay on other Rural Development Programmes		
101	Panchayati Raj	12,86.94	...
102	Community Development	27.43	...
103	Rural Development	20,78.93	...
911	Deduct Refund	...	...
	Total 4515	33,93.30	...
	Total(b)Capital Account of Rural Development	33,92.30	...
(c)	Capital Account of Special Areas Programme		
4575	Capital Outlay on other Special Areas Programmes		
06	Border Area Development- Concl'd.		
101	Border Area Development Programmes	11,78.75	...
911	Deduct Recoveries of Overpayments	...	...
	Total 06	11,78.75	...

CAPITAL EXPENDITURE - Contd.					
Expenditure during 2010-2011					Percentage Increase(+)/ Decrease(-) during the year
Plan		Total	Expenditure to end of 2010-2011		
State Plan	CSS/CP				
(₹ in lakh)					
99.94	...	99.94	99.94	...	
...	4,28.13	...	
...	8,25.60	...	
...	1,58.53	...	
99.94	...	99.94	15,12.20	99	
...	3,09.67	...	
...	3,09.67	...	
...	2.58	...	
...	2.58	...	
...	3,12.25	...	
2,62.22	3,58.13	6,20.35	97,25.64	-58	
15,84.34	...	15,84.34	92,60.30	23	
7.36	...	7.36	2,89.81	-73	
6,81.80	...	6,81.80	77,91.45	-67	
...	-35.13	...	
22,73.50	...	22,73.50	1,73,06.43	-33	
22,73.50	...	22,73.50	1,73,06.43	-33	
11,39.33	...	11,39.33	94,45.60	-3	
-5.49	...	-5.49	-5.49	...	
11,33.84	...	11,33.84	94,40.11	-3	

13-DETAILED STATEMENT OF			
Heads	Expenditure during 2009-2010	Non-Plan	
(₹ in lakh)			
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(c)	Capital Account of Special Areas Programme - Concl'd.		
60	Others	..	..
102	Rastriya Sam Vikas Yojana	..	..
	Total 60	..	..
	Total 4575	11,78.75	..
	Total(c)Capital Account of Special Areas Programme	11,78.75	..
(d)	Capital Account of Irrigation and Flood Control		
4702	Capital Outlay on Minor Irrigation		
800	Other expenditure	11.28	..
	Total 4702	11.28	..
4711	Capital Outlay on Flood control Projects		
01	Flood Control		
800	Other expenditure	3,18.19	..
	Total 01	3,18.19	..
03	Drainage		
103	Civil Works	11.93	..
	Total 03	11.93	..
	Total 4711	3,30.12	..
	Total(d)Capital Account of Irrigation and Flood Control	3,41.40	..
(e)	Capital Account of Energy		
4801	Capital Outlay on Power Projects		
01	Hydel Generation		
190	Investments in Public Sector and Other Undertakings		
61	Sikkim Power Development Corporation	..	..
	Total 190	..	..
789	Special Component Plan for Schedule Castes	1,49.22	..
	Total 789	1,49.22	..
796	Tribal Area Sub-Plan	4,59.75	..
	Total 796	4,59.75	..

CAPITAL EXPENDITURE - Contd.					
Expenditure during 2010-2011					Percentage Increase(+)/ Decrease(-) during the year
Plan		Total	Expenditure to end of 2010-2011		
State Plan	CSS/CP				
(₹ in lakh)					
...	40,27.13	...	
...	40,27.13	...	
11,33.84	...	11,33.84	1,34,67.24	-3	
11,33.84	...	11,33.84	1,34,67.24	-3	
...	11,67.16	...	
...	11,67.16	...	
3,11.56	...	3,11.56	18,36.23	-2	
3,11.56	...	3,11.56	18,36.23	-2	
2,17.53	...	2,17.53	6,13.60	6	
2,17.53	...	2,17.53	6,13.60	6	
5,29.09	...	5,29.09	24,49.83	60	
5,29.09	...	5,29.09	36,16.99	55	
1,00.00	...	1,00.00	4,40.00	...	
1,00.00	...	1,00.00	4,40.00	...	
...	5,79.59	...	
...	5,79.59	...	
...	19,00.46	...	
...	19,00.46	...	

13-DETAILED STATEMENT OF			
Heads	Expenditure during 2009-2010	Non-Plan	
		(₹ in lakh)	
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(e)	Capital Account of Energy - Contd.		
4801	Capital Outlay on Power Projects- Contd.		
01	Hydel Generation- Contd.		
800	Other expenditure		
59	Generation Scheme through Loans from Power Finance Corporation	...	...
60	Rognichu Hydro Electric Scheme Stage II	...	...
61	Upper Rognichu Hydel Scheme (East)	...	...
62	Jali Power House (East)	...	...
63	Lower Lagyap Hydel Scheme (East)	...	...
65	Mangley Micor Hydel Scheme (East)	...	...
66	Rongli Khola Micro Hydel Scheme (5MW)	...	...
67	Renovation of Old Power House	...	...
68	Rellichu Micro Hydel Scheme (6MW) (West)	...	...
72	Lachung Hydel Scheme Phase II (North)	...	...
73	Rabonchu Hydel Scheme (North)	...	...
74	Chatten Micro Hydel Scheme (2MW) (North)	...	...
75	Mayong Hydel Scheme (North)	...	...
76	Kalez Khola Hydel Scheme (West)	...	...
77	Lachung Hydel Scheme Stage I (North)	...	...
84	Buthuang Mircro Hydel Project (100KW) East	...	...
86	Lingtam Mircro Hydel Project (100KW) East	...	...
87	Lokwer Dalapchen Mircro Hydel Project (25 KW) East	...	...
89	Kumrek Mircro Hydel Project (100KW) East	...	...
97	Other Shemes	...	...
	Works/projects having no expenditure during the last five years.	...	...
	Total 800	...	...
	Total 01	6,08.97	...
04	Diesel/Gas Power Generation		
052	Machinery and Equipment		
52	Machinery and Equipment	...	...
	Total 052	...	...
800	Other expenditure		
70	Construction/Renovation of Diesel Power House, Gangtok	...	...
	Total 800	...	...
	Total 04	...	...

CAPITAL EXPENDITURE - Contd.					
Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
State Plan	CSS/CP	Plan			
(₹ in lakh)					
...	12,49.97	...
...	64.47	...	64.47	9,83.82	...
...	26,84.62	...
...	42.00	...	42.00	8,35.03	...
...	21,07.37	...
...	4,49.71	...
...	4,96.14	...
...	19,13.05	...
...	4,48.27	...
...	8,97.71	...
...	22,42.52	...
...	2,02.49	...
...	15,13.71	...
...	16,06.68	...
...	4.84	...
...	20,47.49	...
...	5,29.54	...
...	5,94.09	...
...	3,52.94	...
...	9,54.98	...
...	6,13.35	...
...	1,06.47	...	1,06.47	2,27,28.32	...
1,00.00	1,06.47	...	2,06.47	2,56,48.37	...
...	24.19	...
...	24.19	...
...	11,59.51	...
...	11,69.50	...
...	11,93.69	...

13-DETAILED STATEMENT OF

Heads	Expenditure during 2009-2010	Non-Plan
(₹ in lakh)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(e) Capital Account of Energy - Contd.		
4801 Capital Outlay on Power Projects- Contd.		
05 Transmission and Distribution		
800 Other expenditure		
47 Schemes undr North Eastern Council (NEC)	...	...
51 Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in the Around Ravong, South Sikkim(NEC)	4,04.93	...
52 Conversion of HT & LT overhead lines into underground cable system with upgradation of existing distribution system at Ambedkar Road, Munshi Colony, Bhojo Ghari & Sonam Gyatso Marg & Arithang Area GtK	4,44.73	...
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)	42.58	...
54 Synchronisation renovation and modernisation of Rimbi	...	...
55 Extension of 66 KV Transmission lines from Melli to Mamring with 7.5 MVA each at Mamring to Setipool	...	...
56 Accelerated Power Development Programme (Addl. Central Plan Scheme)	...	...
57 Renovation of 66 KV Station	...	...
60 Other Distribution Scheme	...	...
61 Upgradation/Improvement Construction of Power and T&D lines (132X11 KVA) (NEC)	...	...
62 Battery & Backup system for stability of Power Grid system for International Flori Show 2008	...	...
63 Misc. Distribution Schemes (East) State Plan	14,72.51	...
64 Acoustic System in Sikkim Legislative Assembly	...	...
65 Power Supply to VIP Complex, Gangtok (N.L.R.C.R)(East)	...	...
66 Communication and data Exchange pertaining to SLDC(NLPCR)(East)	...	...
68 66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Stn at Bulbuley (NLPCR)(East)	15.47	...
70 Accelerated Power Development and Reform Programme(East)	5.61	...
72 Misc. Distribution Schemes (North)	1,20.00	...
73 Street Lights	...	...
74 132 KVA lines from Rangit to Melli with 2X20 MVA Substation at Melli(South)(NLCPR)	1,43.52	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
State Plan	CSS/CP	Plan			
(₹ in lakh)					
3,32.58	3,32.58	3,32.58	...
38.92	38.92	4,43.85	-90
48.18	48.18	4,92.91	-89
1,95.09	1,95.09	2,37.67	358
1,11.07	1,11.07	1,11.07	...
...	8,15.39	...
...	6,37.76	...
...	2,85.00	...
...	13.30	...
...	1,99.78	...
...	57.99	...
99.99	99.99	1,54,43.28	-93
...	1,25.00	...
...	3,03.25	...
...	10,55.30	...
...	18,05.73	...
14,00.00	14,00.00	1,73,96.79	24855
...	1,20.00	...
...	40.72	...
...	4,56.94	...

13-DETAILED STATEMENT OF		
Heads	Expenditure during 2009-2010	Non-Plan
	(₹ in lakh)	
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(e) Capital Account of Energy - Contd.		
4801 Capital Outlay on Power Projects- Contd.		
05 Transmission and Distribution- Contd.		
800 Other expenditure- Contd.		
76 Misc. Distribution Schemes(South)	5,12.97	...
78 Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South) (SP)	1,33.20	...
79 Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim(NLPCR)(East)	2,84.32	...
80 Const. of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLPCR)(North)	94.94	...
81 Const. of 132 KV Trans. Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Sub-Stn at Gyalsing Pelling and Ravongla (NLPCR)	2,23.26	...
82 Misc. Distribution Schemes(West)	3,84.97	...
83 132 KVA Lines from Rangit to Melli with 2X50 MVA Transformer at Rangit (South)	...	...
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)	4,93.79	...
85 Synchronisation of Rothak, Rimbi Stages I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim(NLCPR)	...	...
86 Upgradation & Conversion of Existing dedicated 3.3KV System into 11KV system of Gangtok(EAST)(NEC)	...	...
87 Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok(East)(NEC)	...	...
88 Design, Supply, Erection, Testing, Commissioning of 2*3.5 MVA 3.3/66 KV switch yard cum SS at Rongli HEP togathere with construction of one 66 KV line Bay for Rongli Hep to Sundung(East)(NEC)	...	...
89 Extension of one 66KV Bay at 66/11 switchyard at Gyalsing and construction of 66/11KV, 1*5 MVA SS at Sardung(Yangthang) in West(NEC)	...	...
91 Upgradation & remodelling of existing distribution system of MG Road, Gangtok (NEC)	1,56.34	...
92 Remodelling & Augmentation of HT< Power supply & distribution system at Pakyong Bazar East Sikkim (NEC)	42.54	...
93 Providing Dedicated Power Supply and Distribution System for International Flori Show at Saramsa	...	...

CAPITAL EXPENDITURE - Contd.						
Expenditure during 2010-2011					Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
Plan		Total				
State Plan	CSS/CP					
(₹ in lakh)						
...	10,29.35	...	
...	3,44.56	...	
...	27,03.64	...	
1,06.87	...	1,06.87	...	8,76.29	13	
...	27,32.98	...	
...	3,84.97	...	
...	35,57.19	...	
...	22,64.12	...	
...	9,62.19	...	
...	3,17.50	...	
...	1,01.68	...	
...	4,25.63	...	
...	4,28.83	...	
...	4,95.69	...	
...	2,31.43	...	
...	3,00.00	...	

13-DETAILED STATEMENT OF			
Heads	Expenditure during 2009-2010	Non-Plan	
		(₹ in lakh)	
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.			
(e) Capital Account of Energy - Concl'd.			
4801 Capital Outlay on Power Projects- Concl'd.			
05 Transmission and Distribution- Concl'd.			
800 Other expenditure- Concl'd.			
94 Upgradation of Transformers and Improvement of T&D System	4,99.84		...
95 Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in W.Sikkim (NEC)	2,27.98		...
97 Complete Electrification of Lord Budhha Statue	...		...
Total 800	57,03.50		...
911 Deduct Recoveries of Overpayments	-0.12		...
Total 911	-0.12		...
Total 05	57,03.38		...
06 Rural Electrification			
052 Machinery and Equipment			
52 Machinery and Equipment	...		...
Total 052	...		...
800 Other Expenditure			
61 Rural Electrification Schemes (PMGY)	...		...
62 Rural Electrification Schemes (Kutir Jyoti)	...		...
63 Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)	8,91.14		...
Total 800	8,91.14		...
Total 06	8,91.14		...
Total 4801	72,03.49		...
Total(e)Capital Account of Energy	72,03.49		...
(f) Capital Account of Industry and Minerals			
4851 Capital Outlay on Village and Small Industries			
101 Industrial Estates	1,45.84		...
102 Small scale Industries	49.81		...
103 Handloom Industries	...		...
104 Handicraft Industries	...		...
Total 4851	1,95.65		...

CAPITAL EXPENDITURE - Contd.					
Expenditure during 2010-2011					Percentage Increase(+)/ Decrease(-) during the year
Plan		Total	Expenditure to end of 2010-2011		
State Plan	CSS/CP				
(₹ in lakh)					
...	10,00.80	...	
1,43.69	...	1,43.69	4,31.32	-37	
1,60.15	...	1,60.15	1,60.15	...	
26,36.54	...	26,36.54	5,92,56.44	-54	
...	-0.12	...	
...	-0.12	...	
26,36.54	...	26,36.54	5,92,56.32	-54	
...	1,06.33	...	
...	1,06.33	...	
...	79,31.76	...	
...	20.96	...	
4,43.29	...	4,43.29	13,34.43	-50	
4,43.29	...	4,43.29	92,87.15	-50	
4,43.29	...	4,43.29	93,93.48	-50	
31,79.83	1,06.47	32,86.30	9,54,91.86	-54	
31,79.83	1,06.47	32,86.30	9,54,91.86	-54	
...	1,24.23	1,24.23	9,68.80	-15	
...	7,81.95	...	
...	1,00.00	...	
...	51.50	...	
...	1,24.23	1,24.23	19,02.25	-37	

13-DETAILED STATEMENT OF

Heads	Expenditure during 2009-2010	Non-Plan
	(₹ in lakh)	
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(f) Capital Account of Industry and Minerals - Contd.		
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries		
01 Mineral Exploration and Development		
004 Research and Development	0.99	...
Total 01	0.99	...
60 Other Mining and Metallurgical Industries		
190 Investments in Public Sector and Other Undertakings	...	...
800 Other Expenditure	...	...
Total 60	...	...
Total 4853	0.99	...
4859 Capital outlay on Telecommunication and Electronic Industries		
01 Telecommunications		
800 Other Expenditure	40.00	...
Total 01	40.00	...
Total 4859	40.00	...
4860 Capital Outlay on Consumer Industries		
60 Others		
102 Food & Beverages		
47 Tea Development	...	...
Total 102	...	...
190 Investment in Public Sector and Other Undertakings		
60 Sikkim Jewels	...	...
62 Sikkim Flour Mills	...	...
63 Sikkim Time Corporation	...	...
67 Sikkim Precession Industries	...	...
Works/projects having no expenditure during the last five years.	...	...
Total 190	...	...
600 Others		
60 Public Sector Undertakings	2,75.00	...
Total 600	2,75.00	...
Total 60	2,75.00	...
Total 4860	2,75.00	...

CAPITAL EXPENDITURE - Contd.					
Expenditure during 2010-2011					Percentage Increase(+)/ Decrease(-) during the year
Plan		Total	Expenditure to end of 2010-2011		
State Plan	CSS/CP				
(₹ in lakh)					
...	35.63	...	...
...	35.63	...	...
...	6,11.49	...	...
...	20.94	...	...
...	6,32.43	...	...
...	6,68.06	...	...
...	80.00	...	...
...	80.00	...	...
...	80.00	...	...
...	1,82.34	...	...
...	1,82.34	...	...
...	5,93.93	...	...
...	2,44.16	...	...
...	11,22.54	...	...
...	3,70.00	...	...
...	4,03.36	...	...
...	27,33.99	...	...
40.00	...	40.00	18,39.83	-85	
40.00	...	40.00	18,39.83	-85	
40.00	...	40.00	47,56.16	-85	
40.00	...	40.00	47,56.16	-85	

13-DETAILED STATEMENT OF			
Heads	Expenditure during 2009-2010	Non-Plan	
		(₹ in lakh)	
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(f)	Capital Account of Industry and Minerals - Concl'd.		
4885	Other Capital Outlay on Industries and Minerals		
01	Investments in Industrial Financial Institutions		
190	Investments in Public Sector and Other Undertakings	...	...
	Total 01	...	...
60	Others		
800	Other Expenditure	...	...
	Total 60	...	...
	Total 4885	...	...
	Total(f)Capital Account of Industry and Minerals	5,11.64	...
(g)	Capital Account of Transport		
5053	Capital Outlay on Civil Aviation		
02	Airports		
102	Aerodromes	50,00.00	...
	Total 02	50,00.00	...
	Total 5053	50,00.00	...
5054	Capital Outlay on Roads and Bridges		
901	Deduct amount met from Sikkim Transport Infrastructure development fund	...	...
02	Strategic and Border Roads		
337	Road Works	...	...
	Total 02	...	...
04	District & Other Roads		
101	Bridges	9,79.51	...
337	Road Works	57,43.48	...
789	Special Component Plan for Schedule Castes	1,19.79	...
796	Tribal Area Sub-Plan	5,87.39	...
800	Other expenditure	...	...
	Total 04	74,30.17	...
05	Roads of Interstate or Economic Importance		
052	Machinery and Equipment	59.28	...
337	Road Works	21,84.06	...
	Total 05	22,43.34	...

CAPITAL EXPENDITURE - Contd.					
Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
State Plan	CSS/CP				
(₹ in lakh)					
...	...	...	...	15,82.50	...
...	...	...	...	15,82.50	...
...	...	...	...	5.20	...
...	...	...	...	5.20	...
...	...	...	...	1587.70	...
40.00	1,24.23	1,64.23	1,64.23	89,94.17	-68
...	...	...	...	1,27,86.47	...
...	...	...	...	1,27,86.47	...
...	...	...	...	1,27,86.47	...
-6,02.23	...	-6,02.23	-6,02.23	-1124.26	...
...	...	...	...	30,95.17	...
...	...	...	...	30,95.17	...
8,73.65	7,42.00	16,15.65	16,15.65	58,06.89	65
62,76.71	2,57.28	65,33.99	65,33.99	8,07,06.37	14
...	...	...	...	4,69.80	...
...	...	...	...	19,65.91	...
...	...	...	...	12,83.36	...
71,50.36	9,99.28	81,49.64	81,49.64	9,02,32.33	10
59.72	...	59.72	59.72	16,32.50	0.74
7,40.06	13,58.42	20,98.48	20,98.48	76,22.82	-4
7,99.78	13,58.42	21,58.20	21,58.20	92,55.32	-4

13-DETAILED STATEMENT OF			
Heads	Expenditure during 2009-2010	Non-Plan	
		(₹ in lakh)	
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.			
(g) Capital Account of Transport - Concltd.			
80 General			
800 Other Expenditure	...		...
Total 80	...		...
Total 5054	96,73.51		...
5055 Capital Outlay on Road Transport			
050 Lands and Buildings	4.50		...
102 Acquisition of Fleet	80.00		...
103 Workshop Facilities	10.00		...
901 Deduct amount met from Transport Infrastructure development fund	...		...
Works/projects having no expenditure during the last five years.	...		...
Total 5055	94.50		...
Total(g)Capital Account of Transport	1,47,68.01		...
(i) Capital Account of Science Technology and Environment			
5425 Capital Outlay on other Scientific and Enviromental Research			
600 Other Services	1,12.00		...
Total 5425	1,12.00		...
Total(i)Capital Account of Science Technology and Environment	1,12.00		...
(j) Capital Account of General Economic Services			
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre	35,25.75		...
102 Tourist Accommodation	13,78.27		...
103 Tourist Transport	...		...
190 Investments in Public sector and other undertakings	...		...
789 Special Component Plan for Schedule Castes	15.00		...
796 Tribal Area Sub-Plan	9.32		...
800 Other expenditure	...		...
Total 01	49,28.34		...
Total 5452	49,28.34		...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
State Plan	CSS/CP	Plan			
(₹ in lakh)					
...	...	...	...	75.33	...
...	...	...	...	75.33	...
73,47.91	23,57.70	97,05.61	10,15,33.89	0.33	
64.91	...	64.91	9,26.23	1342	
1,30.66	...	1,30.66	33,63.98	63	
19.34	...	19.34	7,53.72	...	
-64.91	...	-64.91	-5,78.57	...	
...	...	...	59.46	...	
1,50.00	...	1,50.00	45,24.82	59	
74,97.91	23,57.70	98,55.61	11,88,45.18	-33	
20.00	...	20.00	5,50.36	-82	
20.00	...	20.00	5,50.36	-82	
20.00	...	20.00	5,50.36	-82	
7,13.80	28,49.22	35,63.02	1,76,41.23	1	
5,00.00	8,40.09	13,40.09	52,13.50	-3	
...	...	...	58.12	...	
...	...	...	7,04.87	...	
...	...	...	94.46	...	
69.06	...	69.06	2,56.86	16	
...	...	...	2,83.93	...	
12,82.86	36,89.31	49,72.17	2,42,52.97	0.89	
12,82.86	36,89.31	49,72.17	2,42,52.97	0.89	

13-DETAILED STATEMENT OF		
Heads	Expenditure during 2009-2010	Non-Plan
	(₹ in lakh)	
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl'd.		
(j) Capital Account of General Economic Services - Concl'd.		
5465 Investment in general Financial and Trading Institutions		
01 Investments in General Financial Institutions		
190 Investments in Public sector and other undertakings Banks, etc.	...	...
Total 01	...	...
02 Investment in Trading Institutions		
190 Investments in Public sector and other undertakings	...	...
800 Other expenditure	...	...
Total 02	...	...
Total 5465	...	...
Total(j)Capital Account of General Economic Services	49,28.34	...
Total C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	3,39,02.24	...
Total Expenditure Heads (Capital Account (A+B+C))	6,48,52.50	...
Salaries	...	...
Subsidies	...	...
Grant-in-Aid	...	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Percentage Increase(+)/ Decrease(-) during the year
State Plan	CSS/CP	Plan			
(₹ in lakh)					
...	...	...	...	40.38	...
...	...	...	...	40.38	...
...	...	...	...	1,11.38	...
...	...	...	...	16.69	...
...	...	...	...	1,28.07	...
...	...	...	...	1,68.45	...
12,82.86	36,89.31	49,72.17	2,44,21.42	0.89	
1,62,19.25	66,35.84	2,28,55.09	29,24,19.29	-33	
3,70,64.50	80,42.06	4,51,06.56	50,18,74.05	-30	
...
...
...

13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Explanatory Notes:-

(i) Out of expenditure of ₹ 4,51,06.56 lakh under Capital Account, an amount of ₹ 4.06 lakh was drawn as advance through Contingent bills by the various departments during the year. The Detailed bills of such advance has not been submitted till the finalization of the accounts

(ii) Increase and Decrease under Capital Expenditure :-

The decrease of ₹ 4,51,06.56 lakhs in the Capital Account (₹ 50,18.74 lakh in 2010-11 to ₹ 45,67.68 lakh in 2009-10) was mainly due to less Grants received from Government of India. Details as under:-

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage
		2010-11	2009-10		
		(₹ in lakh)			
1	4202 Capital Outlay on Education, Sports, Art and Culture				
	03 Sports and Youth Services				
	102 Sports Stadia	591.37	155.92	435.45	279%
	Increase was due to more expenditure incurred under Sports Stadia				
	04 Art & Culture				
	796 Tribal Area Sub-Plan	100.00	40.00	60.00	150%
	Increase was due to more Schemes implemented under TA Sub-Plan				
2	4210 Capital Outlay on Medical and Public Health				
	01 Urban Health Services				
	110 Hospital and Dispensaries	3049.71	160.71	2889.00	1798%
	More expenditure incurred during the year				
3	4801 Capital Outlay on Power Projects				
	05 Transmission and Distribution				
	800 Other Expenditure				
	53 Design, Supply, Erection, Testing, Commissioning of 66KV Single Circuit Transmission Line from 3.3/166 KV Sub-Station of Rongli-I at Sisney including extension of line Bay at 66/11 KV (NEC)	195.09	42.58	152.51	358%
	More Grants received during the year under NEC				

13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage
		2010-11	2009-10		
		(₹ in lakh)			
4	4801 Capital Outlay on Power Projects 05 Transmission and Distribution 800 Other Expenditure 70 Accelerated Power Development and Reform Programme	1400.00	5.61	1394.39	248.55%
	Increase was due to more expenditure incurred under Development Programme				
5	5055 Capital Outlay on Road Transport 050 Land and Buildings	64.91	4.50	60.41	1342%
	Increase was due to more expenditure incurred under Land and Building				

Increase in the Capital Expenditure under above Heads was partly counter balanced by decrease in the Capital Expenditure mainly under following head :-

Sl. No.	Major Heads of Account	Actuals		Decrease	Percentage
		2010-11	2009-10		
		(₹ in lakh)			
1	4055 Capital Outlay on Police 211 Police Housing	45.01	238.45	193.44	81%
	Decrease was due to less construction of Housing				
2	4059 Capital Outlay on Public Works 60 Other Buildings 051 Construction	822.00	4047.92	3225.92	80%
	Less construction work during the year				
3	4215 Capital Outlay on Water Supply, Sanitation 01 Water Supply 101 Urban Water Supply 60 Gangtok Water Supply Schemes (East)	285.41	962.39	676.98	70%
	Decrease was due to less schemes implemented during the year				

13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Concl.

Sl. No.	Major Heads of Account	Actuals		Decrease	Percentage
		2010-11	2009-10		
		(₹ in lakh)			
4	4215 Capital Outlay on Water Supply, Sanitation 01 Water Supply 101 Urban Water Supply 63 Pakyong Water Supply Schemes (East)	0.30	1.62	1.32	81%
	Decrease was due to less schemes implemented during the year				
5	4216 Capital Outlay on Housing 01 Government Residential Building 106 General Pool Accommodation	120.53	577.63	457.10	79%
	Less work under General Pool Accommodation				
6	4217 Capital Outlay on Urban Development 03 Integrated Development of Small & 051 Construction 63 Development of Small & Medium Town	8.00	48.47	40.47	83%
	Decrease was due to less expenditure incurred under Development during the year				
	71 Jawaharlal Nehru National Urban Renewal Mission	1807.50	4012.08	2204.58	55%
	Less expenditure provision made during the year				

14. DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

**Section - 1 : Comparative summary of Government Investment in the share capital
and debentures of different concerns for 2009-10 and 2010-11**

(₹ in lakh)

Name of the concern	2010-11			2009-10		
	Number of Concerns	Investment at the end of the year	Dividend/ interest received during the year	Number of Concerns	Investment at the end of the year	Dividend/ interest received during the year
1. Statutory Corporations	3	...	2,00.00	3	...	# 46.22
2. Companies	21	1,00.00	2.53	21	2,70.99	
3. Bank and Co-operative Societies	8	...	33.66	8	1.00	
			#0.61			
Total	32		2,36.80	32	2,71.99	46.22

Bifurcated figures for the above concerns is not available in VLC system hence the total figure is depicted.

14. DETAILED STATEMENT OF

Section - 2: Details of

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment	
			Type	Number of shares
(1)	(2)	(3)	(4)	(5)
(i) Statutory Corporations				
1	State Bank of Sikkim	1968	Equity Shares	26,000
		1993-94		-
		1994-95	Detail information is awaited	-
2	Sikkim Mining Corporation	1960	Equity Shares	29,245
		1992-93	-do-	1,22,750
		1995-96	-do-	53,000
		1996-97	-do-	53,000
		1997-98	-do-	19,500
		1998-99	-do-	23,000
		1999-00	-do-	23,000
		2000-01	-do-	68,000
		2001-02	-do-	50,000
		2002-03	-do-	50,000
		2003-04	-do-	94,000
		2004-05	-do-	26,000
3.	State Trading Corporation	1975-76 to 1978-99	Equity Shares	10,000
		1979-80	-do-	1,000
		1989-90	-do-	10,577
		1990-91	-do-	500
		1991-92	-do-	5,000
		1994-95	-do-	10,000
		1995-96	-do-	61,800
		2008-09	-do-	*

INVESTMENT OF THE GOVERNMENT

investment upto 2010-11

Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
(6)	(7)	(8)	(9)	(10)	(11)
	(₹ in lakh)				
100 but called 50	13.00	63.98	-		Dividend for 2008-09 and interim dividend for 2009-10 for ₹ 2,00.00 lac credited vide Challan No27455 &56 dated 24.01.2011 During 1993-94 equity share of SBS valued ₹ 2.38 was purchased by the Government by paying eight times more than its actual value (₹ 19.08) to the private parties. The investment amount has now been rectified with the actuals of equity share after detailed reconciliation with State Bank of Sikkim and Government.
-	2.38		-		
-	38.00		-		
Total	53.38		2,00.00		
100	29.25	51	-		
100	1,22.75		-		
100	53.00		-		
100	53.00		-		
100	19.50		-		
100	23.00	51.49	-		
100	23.00	51.49	-		
100	68.00		-		
100	50.00	51	-		
100	50.00	51	-		
100	94.00	51	-		
100	26.00	51	-		
Total	6,11.50				
100	18.00		-		
100	1.00	100	-		
100	10.58		-		
100	5.00		-		
100	5.00		-		
100	10.00		-		
100	61.80		-		
*	50.00		-		
Total	1,61.38		-		
Total Statutory Corp.	8,26.26				* Detail Information is awaited

14. DETAILED STATEMENT OF

Section - 2: Details of

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment	
			Type	Number of shares
(1)	(2)	(3)	(4)	(5)
(ii) Companies				
1.	Sikkim Time Corporation	1976-77 to 1978-79	Equity Shares	3,800
		1980-81	-do-	200
		1982-83	-do-	800
		1983-84	-do-	400
		1985-86	Equity Shares	300
		1987-88	-do-	8,900
		1988-89	-do-	7,000
		1989-90	-do-	1,900
		1990-91	-do-	16,000
		1991-92	-do-	6,454
		1992-93	Equity Shares	12,809
		1993-94	-do-	17,191
		1994-95		10,000
		1998-99	Equity Shares	10,000
		2000-01	-do-	14,000
		2002-03	-do-	2,500
		2005-06	-do-	*
		2008-09	-do-	*
		2009-10	-do-	11,000

INVESTMENT OF THE GOVERNMENT

investment upto 2010-11

Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
(6)	(7)	(8)	(9)	(10)	(11)
	(₹ in lakh)				
1,000	38.00	100	-		
1,000	2.00	100	-		
1,000	8.00	100	-		
1,000	4.00		-		
1,000	3.00		-		
1,000	89.00	100	-		
1,000	70.00		-		
1,000	19.00	100			
1,000	1,60.00				
1,000	64.54	100	-		
1,000	1,28.09	100	-		
1,000	1,71.91	100	-		
1,000	1,00.00	100	-		
1,000	1,00.00	100			
1,000	1,40.00				
1,000	25.00				
*	76.00				
*	55.00				
1,000	1,10.00				
Total	13,63.54				

14. DETAILED STATEMENT OF

Section - 2: Details of

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment	
			Type	Number of shares
(1)	(2)	(3)	(4)	(5)
2.	Sikkim Industrial Development and Investment Corporation	1977-78	Equity Shares	830
		1978-79	-do-	1,300
		1979-80	-do-	1,000
		1980-81	-do-	1,000
		1981-82	-do-	1,000
		1982-83	-do-	1,800
		1983-84	-do-	2,200
		1984-85	-do-	2,000
		1985-86	-do-	1,800
		1986-87	-do-	2,700
		1987-88	-do-	6,300
		1988-89	-do-	5,170
		1989-90	-do-	8,550
		1990-91	-do-	6,000
1991-92	-do-	8,000		
1992-93	-do-	5,000		
1993-94	-do-	6,000		
1994-95	-do-	5,000		
1995-96	-do-	*		

INVESTMENT OF THE GOVERNMENT

investment upto 2010-11

Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
(6)	(7)	(8)	(9)	(10)	(11)
	(₹ in lakh)				
1,000	8.30	100	-		* As per the decision of the State Government (Finance Deptt.) dated 27.7.88. "It shall open for the company with prior approval of IDBI to credit the dividend accruing and payable to IDBI and the State Government to a special Reserve fund to which only the IDBI and State Government concerned shall have any claim in the event of winding up of liquidation of the company and the amount to special reserve fund may be utilised by the company only for such purpose as are approved by the State Government and the IDBI. No dividend shall be payable other wise than out of the profits of the year or the period or any other undistributed profits of company and no dividend shall carry interest as against the Company"
1,000	13.00	100			
1,000	10.00	100	-		
1,000	10.00	100	-		
1,000	10.00	100	-		
1,000	18.00	100	-		
1,000	22.00	100	-		
1,000	20.00	100			
1,000	18.00	100	-		
1,000	27.00	100	-		
1,000	63.00	100	-		
1,000	51.70	100			
1,000	85.50	100			
1,000	60.00	100	-		
1,000	80.00	100	-		
1,000	50.00	100	-		
1,000	60.00	100	-		
1,000	1,50.00	100	-		
*	2,55.00		-		As per our account an amount of ₹ 2,55.00 has been booked as investment. However, corporation stated that it received only ₹ 1.00 crore as restructuring grants, ₹ 1.50 crores as Chief Minister's Rojgar Yojana and ₹ 1.05 crores as share capital. Reply from the Government is awaited.

14. DETAILED STATEMENT OF

Section - 2: Details of

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment	
			Type	Number of shares
(1)	(2)	(3)	(4)	(5)
		1996-97	-do-	*
		1997-98	*	*
		1999-00	-do-	*
		2000-01	-do-	*
		2001-02	-do-	5,000
		2002-03	-do-	5,000
		2003-04	-do-	5,000 (63.00%)
		2004-05	-do-	1,000 (62.85%)
3.	Sikkim Livestock Development Corporation	1976-77	Equity Share	1,400
		1979-80	-do-	800
4.	Sikkim Livestock Development and Processing Corporation	1988-89 & 1989-90	-do-	35,000

INVESTMENT OF THE GOVERNMENT

investment upto 2010-11

Face value of each share	Amount invested	Percentage of Govt. investment total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
(6)	(7)	(8)	(9)	(10)	(11)
	(₹ in lakh)				
*	3,00.00				As per our account an amount of ₹ 3.00 crores was drawn and booked as investment. However, corporation stated that it received ₹ 2.00 crores as restructuring Grants and ₹ 1.00 crore as Chief Ministers Rojgar Yojana. Reply from the Government is awaited.
*	1,31.00				As per account an amount of ₹ 1.31 crores was booked as investment. But the corporation stated that they received ₹ 76.00 lakhs as share capital and ₹ 55.00 lakhs as restructuring grants from Government. Reply from Government is awaited.
*	50.00				* Detailed information is awaited.
*	30.00				
1,000	50.00	60.30			
1,000	50.00	61.50			
1,000	50.00	63.00			
1,000	10.00	62.85			
Total	16,82.50				
1,000	14.00	100	-		
1,000	8.00	100	-		
Total	22.00				
100	35.00	100	-		

14. DETAILED STATEMENT OF

Section - 2: Details of

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment	
			Type	Number of shares
(1)	(2)	(3)	(4)	(5)
5	Sikkim Tourism Development Corporation	1997-98	Equity Share	30,000
		1997-98		
		1998-99	-do-	44,800
		1999-00	-do-	44,800
		2000-01	-do-	44,800
		2001-02	-do-	50,000
		2002-03	-do-	60,000
		2003-04	-do-	40,000
		2004-05	*	*
		2005-06	*	50,000
		2006-07	Equity Share	30,000
6.	Power Development Corporation	1999-00	Equity Share	50,000
		2000-01	-do-	50,000
		2001-02	-do-	1,50,000
		2002-03	-do-	50,000
		2003-04	-do-	40,000
		2010-11	-do-	51,00,000
7	Sikkim SC/ST/OBC Finance Development Corporation	2000-01	Equity Share	
		2001-02	-do-	*
		2002-03	-do-	
		2003-04	-do-	
		2008-09	-do-	
		2009-10	-do-	

INVESTMENT OF THE GOVERNMENT

investment upto 2010-11

Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
(6)	(7)	(8)	(9)	(10)	(11)
	(₹ in lakh)				
100	30.00	100			
	*2,60.47				
100	44.80	100			* Government property namely Hotel Mayur and Singhik Tourist Lodge were transferred to the Corporation by the Government. Value of this hotels(₹ 2,31.12 lakh for Hotel Mayur and ₹ 29.35 lakh for Singhik Tourist Lodge) are since converted as Government investment to this Corporation.
100	44.80	100			
100	44.80	100			
100	50.00	100			
100	60.00	100			
100	40.00	100			
	50.00				
100	50.00				
100	30.00				
Total	7,04.87				
100	50.00				#Does not include an amount of ₹ 1,09,90 which was invested by the govt. from the year 1995-96 to 1999-2000 by diversion of funds from Revenue heads (M.H. 2225-80-800 other Expenditure). As per budget document investment in SABCO started from the year 2000-01 only.
100	50.00				
100	1,50.00				
100	50.00				
100	40.00				
	1,00.00	51			
Total	4,40.00				
	78.60				
*	1,50.00				
	50.00				
	50.00				
	1,00.00				
	25.99		2.53		
Total	454.59		#		Dividend against share investment of State Govt. by Denzong Agr. Co-operative Society Ltd. Gtk. Vide Challan No. 23949 dated 14.12.2010

14. DETAILED STATEMENT OF

Section - 2: Details of

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment	
			Type	Number of shares
(1)	(2)	(3)	(4)	(5)
8.	Sikkim Jewels Company	1972	Equity Share	4,100
		1986-87	-do-	36,125
		1990-91	-do-	-
		1991-92	Equity Share	43,460
		1992-93	Equity Share	10,000
		1994-95	-do-	5,000
		1995-96	-do-	9,100
		1997-98	-do-	75,000
		1999-00	-do-	50,000
		2000-01	-do-	30,000
		2001-02	-do-	50,000
		2002-03	-do-	31,000
		2003-04	-do-	50,000
		2004-05	-do-	31,090
		2008-09	-do-	*
2009-10	-do-	80,000		
9.	Sikkim Distilleries Ltd.	1962-63	Preference Share	350 (100%)
		1962-63	Equity Share	34,963
		At the end of 1995-	-do-	48,24,817
10	Star Cinema	1962	Share Capital	1,750
11	Denzong Cinema	1962	Share Capital	1,750

INVESTMENT OF THE GOVERNMENT

investment upto 2010-11

Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
(6)	(7)	(8)	(9)	(10)	(11)
	(₹ in lakh)				
100	4.10	100	-		
100	36.13				
-	73.25				
100	43.46	100			
100	10.00	100			
1,000	50.00				
1,000	91.00	100			
100	75.00		-		
100	50.00	100			
100	30.00				
100	50.00				
100	31.00				
100	50.00				
100	31.09	88.51			
*	85.00				
100	80.00				
Total	11,46.03			#	
100	0.35				
5	1.75		-		

The bonus dividend of such investment were converted into equity share in each year. At the end of 1995-96 the position of Government Share and face value of share has increased to ₹ 2,41.24 (i.e. ₹ 1.74 + converted dividend ₹ 2,39.49)

5	2,41.24				
Total	2,41.59				
100	1.75				
100	1.75		-		

Does not include ₹ 2.05 lakhs, being the conversion of Dividend into Bonus share during 1981-82 as stated by the company due to non receipt of confirmation from the Govt.

14. DETAILED STATEMENT OF

Section - 2: Details of

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment	
			Type	Number of shares
(1)	(2)	(3)	(4)	(5)
12	Sikkim Flour Mills Limited	1977-78 to 1979-80	Equity Share	43,000
		1980-81	-do-	900
		1981-82	-do-	2,900
		1982-83	-do-	1,100
		1984-95	-do-	10,00
		1985-86	-do-	600
		1986-87	-do-	1,700
		1987-88	-do-	1,100
		1988-89	-do-	*
		1989-90	Equity Share	3,325
		1990-91	-do-	*
		1991-92	-do-	500
		2000-01	-do-	
		2001-02	-do-	
13.	Cold Storage	1987-88	*	*
		1988-89	*	*
		1989-90	*	*
		1992-93	Equity Shares	1,000
14.	Indian Telephone Industries	1990-91	*	*
		1991-92	*	*
		1992-93	*	*
15.	Ginger Processing Plant	1990-91	Equity Share	*
16.	Investment in B.O.G.Ltd.	1990-91	*	*
		1991-92	*	*
17.	Chanmari Work Shop and Automobiles Ltd.	1988-89	*	*

INVESTMENT OF THE GOVERNMENT

investment upto 2010-11

Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
(6)	(7)	(8)	(9)	(10)	(11)
	(₹ in lakh)				
1,000	43.00		-		
1,000	9.00		-		
1,000	29.00		-		
1,000	11.00		-		
100	10.00				
1,000	6.00		-		
1,000	17.00				
1,000	11.00				
*	8.00				
1000	3.32	100			
*	18.00				
1,000	5.00		-		
	22.50		-		
	51.34				
Total	2,44.16				
*	11.00		-		
*	5.00		-		
*	1.90		-		
1,000	10.00	100	-		
Total	27.90				
*	9.91		-		
*	12.05		-		
*	3.98		-		
Total	25.94				
*	1.00		-		
*	0.06		-		
*	13.97		-		
Total	14.03				
*	30.00				

As per information furnished by the the Sikkim Flour Mills Ltd. was lease out by the Govt. @ of ₹ 16.52 per annum. The lease out amount of ₹ 16.52 was credited in the concerned functional M.H. 0852 of the Department during this year.

As per the information received from the Government, Cold Storage was lease out by the Government @ of ₹ 90 per annum and credited in concerned functional M.H. 0852 of the Department during this year.

* Detailed information is awaited

*Detailed information is awaited

*Detailed information is awaited

14. DETAILED STATEMENT OF

Section - 2: Details of

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment	
			Type	Number of shares
(1)	(2)	(3)	(4)	(5)
18.	M/S Sikkim Precision Industries Ltd	1999-2000	Equity Share	5,000
		2000-2001	-do-	-do-
		2001-2002		
		2002-2003		
		2008-09		
		2009-10	Equity Share	4,500
19.	Sikkim Himalayan Orchid Ltd.	2001-2002	Equity Share	1,60,000
20.	Sikkim Flora Ltd.	2002-2003	*	*
21	Sikkim Handloom & Handicrafts	2002-2003	*	*
		2008-2009	Equity Share	*
		2009-2010	Equity Share	*
(iii) Bank and Co-operative Societies				
1.	State Bank of India	1966	Equity Share	75
2.	Sikkim Consumers Co-operative Society (SIMFED)	1975-76	-do-	12,320
		1976-77		4,000
		1997-98	*	*
		2000-01	*	*
		2001-02		
		2002-03	Ordinary	4,000
		2006-07	Equity Share	NA
3	Multipurpose Co-operative Society	1997-83	*	*
		2000-01	Equity Share	21,000
		2001-02		
		2002-03	Ordinary	3,800

INVESTMENT OF THE GOVERNMENT

investment upto 2010-11

Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
(6)	(7)	(8)	(9)	(10)	(11)
	(₹ in lakh)				
1,000	50.00	100			
-do-	50.00				
	2,01.00				
	69.00				
	15.00				
1,000	45.00				
Total	4,30.00				
10	16.00	40			
*	15.00				
*	80.00				
*	12.40				
*	10.00				
Total	1,02.40				
Total Companies	69,00.05				
350	0.26		-		
25	3.08		-		
25	1.00		-		
*	2.00		-		* Detailed information is awaited
*	28.25				
	10.50				
100	14.00				
NA	40.00				
Total	98.83		7.74		Dividend from SIMFED for the accounting year 2009-10
*	3.50				
100	21.00				
	17.40				
100	3.80				

14. DETAILED STATEMENT OF

Section - 2: Details of

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment	
			Type	Number of shares
(1)	(2)	(3)	(4)	(5)
		2004-05	Equity Share	5,000 20,000
		2005-06	Equity Share	300 300 300
		2007-08	*	*
		2009-10		
4	Investment in Sikkim State Co-operative Bank (SISCO)	1996-97	*	*
		1997-98	*	*
		1998-99	*	*
		2000-01	*	*
		2001-02		
		2002-03	Ordinary	21,700
		2003-04	Ordinary	31,800
		2005-06	Equity	20,000
		2006-07	Equity	NA
5	Sikkim Dairy Co-operative Society (Sikkim Milk Union)	2000-2001	*	*
		2001-2002		
6	Joint Ventures	1992-93	*	*
		1994-95	*	*
7	Wood Working Centre, Singtam *	1977-78	Equity Shares	1,020
8	Sang Martam Tea Growers C.S. Ltd	2002-03	Ordinary	1,000

INVESTMENT OF THE GOVERNMENT

investment upto 2010-11

Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
(6)	(7)	(8)	(9)	(10)	(11)
	(₹ in lakh)				
300	65.00				
250(90%)					
100	0.90				
100					
100					
*	1.20				* Detailed information is awaited
	1.00				
Total	1,13.80				
*	10.00				
*	45.00				
*	45.00				
*	3,70.00				
	3,70.00				
100	21.70				
100	31.80				Dividend for 2009-10 from SISCO Bank
100	20.00				
NA	22.10				
Total	9,35.60		25.92		
*	1.00				* Detailed information is awaited
	2.00				
Total	3.00				
*	8.00		-		* Detailed information is awaited
*	42.92				
Total	50.92				
100	1.02		-		
100	1.00				
Total - Bank and Co-operative Societies	12,04.43		0.61		*Government Received total Dividend of ₹ 2,36.80 lac out of this details of ₹ 0.61 lac is still awaited
GRAND TOTAL	90,30.74		2,36.80		

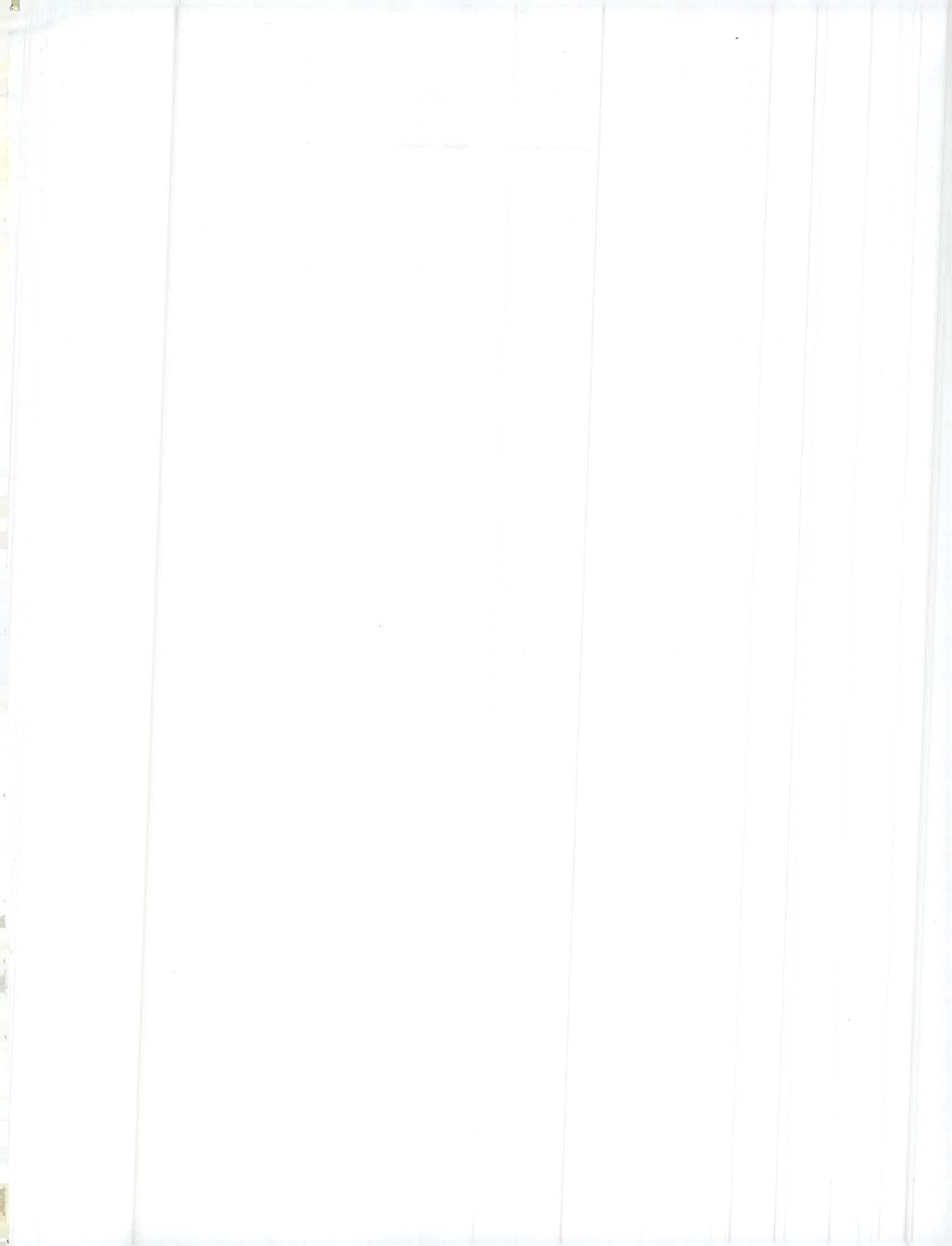
14. DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section 3 : Major and Minor Head-wise details of Investments during the year 2010-11

(Only those cases in which the figures do not tally with those appearing in Statement No.14)

(₹ in lakh)

S. No. of St. No. 14	Major/Minor Head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year
		NIL			



		15 DETAILED STATEMENT ON	
		(a) Statement of Public Debt and	
Description of Debt		Balance as on 1st	Additions during
		April 2010	the year
		(₹ in lakh)	
E.	Public Debt		
6003	Internal Debt of the State Government		
101	Market Loans	12,66,64.01	...
103	Loans from Life Insurance Corporation of India	90,93.85	10,08.00
104	Loans from General Insurance Corporation of India	1,27.81	...
105	Loans from NABARD	1,06,49.22	40,00.00
106	Compensation and other Bonds	28,68.12	...
108	Loans from National Co-operative Development Corporation	0.23	3,75.00
109	Loans from other Institutions	16,01.66	4,43.28
111	Special Securities issued to National	...	36,70.00
	Total 6003 Internal Debt of the State Government	15,10,04.90	94,96.28
6004	Loans and Advances from the Central Government		
01	Non-Plan Loans		
102	Share of Small Savings Collections	85,96.87	...
201	House Building Advances	69.50	...
	Total - 01 Non-Plan Loans	86,66.37	...
02	Loans for State/Union Territory Plan Schemes		
101	Block Loans	1,70,54.97	7.07
	Total - 02 Loans for State/Union Territory Plan Schemes	1,70,54.97	7.07
04	Loans for Centrally Sponsored Plan Schemes		
800	Other loans	18,52.95	...
	Total - 04 Loans for Centrally Sponsored Plan Schemes	18,52.95	...
05	Loans for Special Schemes		
101	Schemes of North Eastern Council	3,16.70	...
	Total - 05 Loans for Special Schemes	3,16.70	...

BORROWINGS AND OTHER LIABILITIES**other Interest bearing obligations**

Discharges during the year	Balance as on 31st March 2011	Net Increase(+)/ Decrease(-)	Interest Paid
(₹ in lakh)		In Percentage	
31,11.00	12,35,53.01	-2	97,93.48
5,38.27	95,63.58	5	8,32.74
2.16	1,25.65	-2	1.86
7,54.49	1,38,94.74	30	7,57.13
4,78.02	23,90.10	-17	2,33.63
75.00	3,00.23	13,04.35	33.95
1,71.61	18,73.33	17	2,01.97
...	36,70.00	100	...
51,30.55	15,53,70.64	3	1,18,54.46
4,77.91	81,18.96	-6	10,78.64
10.27	59.23	-15	6.23
4,88.18	81,78.19	-6	10,84.87
15,27.04	1,55,35.00	-9	17,28.15
15,27.04	1,55,35.00	-9	17,28.15
99.29	17,53.66	-5	1,85.65
99.29	17,53.66	-5	1,85.65
21.96	2,94.74	-7	36.97
21.96	2,94.74	-7	36.97

		15 DETAILED STATEMENT ON	
		(a) Statement of Public Debt and	
Description of Debt		Balance as on 1st April 2010	Additions during the year
		(₹ in lakh)	
E.	Public Debt - Concl'd.		
6004	Loans and Advances from the Central Government - Concl'd.		
07	Pre-1984-85 Loans		
107	Pre-1979-80 consolidated loans re consolidated into 25 year and 30 year loans	61.92	...
108	1979-84 consolidated Loans	2,09.70	...
	Total - 07 Pre-1984-85 Loans	2,71.62	...
	Total 6004 Loans and Advances from the Central Government	2,81,62.61	7.07
	Total- E. Public Debt	17,91,67.51	95,03.35
I.	Small Savings, Provident Funds, Etc.		
(B)	Provident Funds		
8009	State Provident Funds		
01	Civil		
101	General Provident Funds	3,90,36.73	1,58,34.85
	Total - 01 Civil	3,90,36.73	1,58,34.85
	Total 8009 State Provident Funds	3,90,36.73	1,58,34.85
	Total- (B) Provident Funds	3,90,36.73	1,58,34.85
(C)	Other Accounts		
8011	Insurance and Pension Funds		
105	State Government Insurance Fund	2.66	...
107	State Government Employees' Group Insurance Scheme	21,37.10	4,32.41
	Total 8011 Insurance and Pension Funds	21,39.75	4,32.41
	Total- (C) Other Accounts	21,39.75	4,32.41
	Total- I. Small Savings, Provident Funds, Etc.	4,11,76.48	1,62,67.26
	Grand Total	22,03,43.99	2,57,70.61

Notes:-

Details of individual loans/bonds included under the Minor heads under the Major heads 6003 and 6004 are furnished in the annexure to this statement.

BORROWINGS AND OTHER LIABILITIES**other Interest bearing obligations - Concl.**

Discharges during the year	Balance as on 31st March 2011	Net Increase(+)/ Decrease(-)	Interest Paid
(₹ in lakh)		In Percentage	
14.40	47.52	-23	3.26
41.94	1,67.76	-20	17.34
56.34	2,15.28	-21	20.60
21,92.81	2,59,76.87	-8	30,56.24
73,23.36	18,13,47.51	1	1,49,10.70
63,10.91	4,85,60.67	24	33,72.12
63,01.91	4,85,60.67	24	33,72.12
63,01.91	4,85,60.67	24	33,72.12
63,01.91	4,85,60.67	24	33,72.12
...	2.66	...	...
1,05.26	24,64.25	15	3,37.08
1,05.26	24,66.91	15	3,37.08
1,05.26	24,66.91	15	3,37.08
64,16.17	5,10,27.58	24	37,09.20
1,37,39.53	23,23,75.09	5	1,86,19.90

ANNEXURE TO STATEMENT NO 15

Description of Loans	Balance on 1st April 2010	Addition during the year	Discharge during the year	Balance on 31st March 2011
(₹ in lakh)				
E - Public Debt				
6003 Internal debt of the State Government				
101 : Market Loan				
10.52 % Sikkim Development Loan 2010	25,00.00	...	25,00.00	...
11.50 % Sikkim Development Loan 2010	6,11.00	...	6,11.00	...
11.50 % Sikkim Development Loan 2011	2,52.00	...	...	2,52.00
12.00 % Sikkim Development Loan 2011	4,20.00	...	...	4,20.00
10.35 % Sikkim Development Loan 2011	5,42.00	...	...	5,42.00
09.45 % Sikkim Development Loan 2011	4,58.00	...	...	4,58.00
07.08 % Sikkim Development Loan 2012	6,11.00	...	...	6,11.00
06.80 % Sikkim Development Loan 2012	3,89.12	...	...	3,89.12
06.95 % Sikkim Development Loan 2013	10,00.08	...	...	10,00.08
06.40 % Sikkim Development Loan 2013	6,67.00	...	...	6,67.00
06.35 % Sikkim Development Loan 2013	4,70.00	...	...	4,70.00
06.20 % Sikkim Development Loan 2013	5,20.08	...	...	5,20.08
05.60 % Sikkim Development Loan 2014	6,11.00	...	...	6,11.00
07.32 % Sikkim Development Loan 2014	5,63.10	...	...	5,63.10
07.36 % Sikkim Development Loan 2014	10,68.00	...	...	10,68.00
06.20 % Sikkim Development Loan 2015	5,20.29	...	...	5,20.29
05.85 % Sikkim Development Loan 2015	9,82.74	...	...	9,82.74
07.53 % Sikkim Development Loan 2015	8,70.50	...	...	8,70.50
07.77 % Sikkim Development Loan 2015	18,48.60	...	...	18,48.60
07.70 % Sikkim Development Loan 2016	65,65.00	...	...	65,65.00
07.61 % Sikkim Development Loan 2016	11,14.90	...	...	11,14.90
07.82 % Sikkim G.S. 2016	50,26.00	...	...	50,26.00
08.65 % Sikkim G.S. 2016	64,35.00	...	...	64,35.00
05.90 % Sikkim Development Loan 2017	30,00.00	...	...	30,00.00
07.17 % Sikkim Development Loan 2017	25,15.10	...	...	25,15.10
08.20 % Sikkim G.S. 2017	1,12,10.50	...	...	1,12,10.50

ANNEXURE TO STATEMENT NO 15 - Contd.

Description of Loans	Balance on 1st April 2010	Addition during the year	Discharge during the year	Balance on 31st March 2011
	(₹ in lakh)			
101 : Market Loan - Concl.				
08.02 % Sikkim G.S. 2018	1,37,80.00	...	...	1,37,80.00
07.00 % Sikkim G.S. 2018	2,93,12.00	...	...	2,93,12.00
08.44% Sikkim G.S. 2020	1,88,01.00	...	...	1,88,01.00
08.35% Sikkim G.S. 2020	1,40,00.00	...	...	1,40,00.00
Total : 101 : Market Loan	12,66,64.01	...	31,11.00	12,35,53.01
106 : Compensation and Other Bonds				
08.50 % Power Bonds October 2010	2,39.01	...	2,39.01	...
08.50 % Power Bonds April 2011	2,39.01	...	2,39.01	...
08.50 % Power Bonds October 2011	2,39.01	...	...	2,39.01
08.50 % Power Bonds April 2012	2,39.01	...	...	2,39.01
08.50 % Power Bonds October 2012	2,39.01	...	...	2,39.01
08.50 % Power Bonds April 2013	2,39.01	...	...	2,39.01
08.50 % Power Bonds October 2013	2,39.01	...	...	2,39.01
08.50 % Power Bonds April 2014	2,39.01	...	...	2,39.01
08.50 % Power Bonds October 2014	2,39.01	...	...	2,39.01
08.50 % Power Bonds April 2015	2,39.01	...	...	2,39.01
08.50 % Power Bonds October 2015	2,39.01	...	...	2,39.01
08.50 % Power Bonds April 2016	2,39.01	...	...	2,39.01
Total :106 : Compensation and Other Bonds	28,68.12	...	4,78.02	23,90.12
109 : Loans from Other Institutions.				
(a) Loans from Rural Electrifications Corporation	14,22.95	4,43.29	1,52.53	17,13.71
(b) Loans from National Insurance Corporation	1,78.72	...	19.08	1,59.64
Total : 109 Loans from Other Institutions.	16,01.67	4,43.29	1,71.61	18,73.35

ANNEXURE TO STATEMENT NO 15 - Concl'd.

Description of Loans	Balance on 1st April 2010	Addition during the year	Discharge during the year	Balance on 31st March 2011
	(₹ in lakh)			
6004 Loans and Advances from the Central Government				
04 : Loans for Centrally Sponsored Plan Scheme				
800 : Other Loans				
(a) Police				
(i) Modernisation of Police Force	2,40.37	...	13.18	2,27.19
Total	2,40.37	...	13.18	2,27.19
(b) Soil and Water Conservation				
(i) Integrated Soil Conservation in Himalayas.	...	...	...	...
(ii) Soil Conservation in the Catchment of River Valley Teesta	...	...	...	...
Total	...	...	...	...
(c) Roads of Economic Importance	1.48	...	1.32	0.16
(d) Integrated Development of Small and Medium Towns	49.16	...	11.67	37.49
(e) Strengthening of State Land Use Board	0.58	...	0.25	0.33
(f) National Water Shed Development Programme for Rainfed Area	88.40	...	12.33	76.07
(g) Loans for Co-operation (Women's Coops)	0.19	...	0.07	0.12
(h) Macro Management of Agriculture	14,72.77	...	60.48	14,12.29
(i) Purchase of Mobile Vans & Trucks	...	...	...	...
Total – 800 – Other Loans	18,52.95	...	99.30	17,53.65
Total 04 – Loans for Centrally Sponsored Plan Scheme	18,52.95	...	99.30	17,53.65

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description Sikkim State Developme nt Loan/ Sikkim Governme nt Stock	Loans from			Compe n-sation and other bonds	Ways & Mean s Advan ces	Special securi- ties issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institu- tions	Total
		LIC	GIC	NA- BARD						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2010-11	3111.00	538.00	2.00	755.00	478.00	0.00	473.00	75.00	172.00	5604.00
2011-12	1672.00	623.00	2.00	1494.00	478.00	0.00	634.00	75.00	144.00	5122.00
2012-13	2000.00	731.00	2.00	2177.00	478.00	0.00	662.00	75.00	106.00	6231.00
2013-14	1657.00	729.00	2.00	2817.00	478.00	0.00	662.00	75.00	66.00	6486.00
2014-15	2242.00	726.00	2.00	2666.00	478.00	0.00	662.00	75.23	199.00	7050.23
2015-16	10053.00	723.00	2.00	2375.00	478.10	0.00	662.00	0.00	154.00	14447.10
2016-17	16976.00	722.00	2.00	1575.00	0.00	0.00	754.00	0.00	154.00	20183.00
2017-18	26839.00	720.00	1.00	790.73	0.00	0.00	754.00	0.00	162.00	29266.73
2018-19	29302.00	720.00	1.00	0.00	0.00	0.00	754.00	0.00	162.00	30939.00
2019-20	32812.01	719.00	111.65	0.00	0.00	0.00	754.00	0.00	162.00	34558.66
2020-21	0.00	719.00	0.00	0.00	0.00	0.00	754.00	0.00	162.00	1635.00
2021-22	0.00	655.00	0.00	0.00	0.00	0.00	754.00	0.00	149.00	1558.00
2022-23	0.00	590.00	0.00	0.00	0.00	0.00	754.00	0.00	93.00	1437.00
2023-24	0.00	526.00	0.00	0.00	0.00	0.00	754.00	0.00	113.00	1393.00
2024-25	0.00	409.00	0.00	0.00	0.00	0.00	754.00	0.00	10.00	1173.00

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity Profile of Internal Debt - Concl'd.

(₹ in lakh)

Year	Description Sikkim State Developme nt Loan/ Sikkim Governme nt Stock	Loans from			Compe n-sation and other bonds	Ways & Mean s Adva nces	Special securi- ties issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institu- tions	Total
		LIC	GIC	NA- BARD						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2025-26	0.00	121.00	0.00	0.00	0.00	0.00	754.00	0.00	9.00	884.00
2026-27	0.00	130.58	0.00	0.00	0.00	0.00	674.00	0.00	9.00	813.58
2027-28	0.00	0.00	0.00	0.00	0.00	0.00	674.00	0.00	5.00	679.00
2028-29	0.00	0.00	0.00	0.00	0.00	0.00	551.00	0.00	5.00	556.00
2029-30	0.00	0.00	0.00	0.00	0.00	0.00	577.00	0.00	4.00	581.00
2030-31	0.00	0.00	0.00	0.00	0.00	0.00	545.00	0.00	3.00	548.00
2031-32	0.00	0.00	0.00	0.00	0.00	0.00	335.15	0.00	2.34	337.49
Details of Maturity year not available	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	126664.01	10101.58	127.65	14649.73	2868.1	0.00	14651.15	375.23	2045.34	171482.79

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile						
(ii) Maturity Profile of Loans and Advances from the Central Government						
(₹ in lakh)						
Year	Non-Plan loan	Loans for State/Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Pre 1984-85 Loans	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2010-11	15.00	1435.00	114.00	99.00	60.00	1723.00
2011-12	14.00	1398.00	114.00	99.00	60.00	1685.00
2012-13	11.00	1350.00	22.00	60.00	55.00	1498.00
2013-14	9.00	1290.00	22.00	71.00	55.00	1447.00
2014-15	7.00	1191.00	22.00	70.00	45.28	1335.28
2015-16	7.00	975.00	22.00	68.00	0.00	1072.00
2016-17	3.00	960.00	22.00	63.00	0.00	1048.00
2017-18	5.00	960.00	22.00	60.00	0.00	1047.00
2018-19	5.00	960.00	22.00	58.00	0.00	1045.00
2019-20	3.00	960.00	22.00	56.00	0.00	1041.00
2020-21	0.00	960.00	22.00	168.00	0.00	1150.00
2021-22	0.00	816.00	22.00	201.00	0.00	1039.00
2022-23	0.00	630.00	22.00	189.00	0.00	841.00
2023-24	0.00	460.00	22.00	159.00	0.00	641.00
2024-25	0.00	240.00	22.44	121.00	0.00	383.44
2025-26	0.00	14.00	0.00	77.00	0.00	91.00
2026-27	0.00	10.00	0.00	56.00	0.00	66.00
2027-28	0.00	12.00	0.00	27.00	0.00	39.00
2028-29	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	79.00	14621.00	514.44	1702.00	275.28	17191.72

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(c) Interest Rate Profile of Outstanding Loans									
(i) Internal Debt of the State Government									
(₹ in lakh)									
Rate of Interest (Per cent)	Amount outstanding as on 31 st March 2011								Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GI C	NA-BARD	NC DC	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.00 to 5.99	4594.00	0.00	0.00	0.00	0.00	0.00	0.00	4594.00	2.77%
6.00 to 6.99	3567.00	0.00	0.00	0.00	13894.73	0.00	0.00	17461.73	10.53%
7.00 to 7.99	49484.00	0.00	0.00	2313.00	0.00	0.00	113.00	51910.00	31.29%
8.00 to 8.99	64227.00	2390.10	0.00	1623.00	0.00	0.00	3.00	68243.10	41.14%
9.00 to 9.99	458.00	0.00	11267.00	3699.00	0.00	0.00	44.00	15468.00	9.32%
10.00 to 10.99	551.00	0.00	2911.15	1969.23	0.00	0.00	868.00	6299.38	3.80%
11.00 to 11.99	252.00	0.00	0.00	80.00	0.00	0.00	571.57	903.57	0.54%
12.00 to 12.99	420.01	0.00	0.00	0.00	0.00	0.00	553.00	973.01	0.59%
13.00 to 13.99	0.00	0.00	0.00	5.00	0.00	0.00	21.00	26.00	0.02%
Information is not available with A.G (A&E)									
Total	123553.01	2390.10	14178.15	9689.23	13894.73	0.00	2173.57	165878.79	100.00%

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES
(c) Interest Rate Profile of Outstanding Loans - Concl.
(ii) Loans and Advances from the Central Government

(₹ in lakh)		
Rate of Interest (Per cent)	Amount outstanding as on 31 st March 2011	
	Loans and Advances from the Central Government	
		Share in total
4.00 to 4.99	55.00	0.36%
6.00 to 6.99	210.00	1.36%
7.00 to 7.99	2.00	0.01%
8.00 to 8.99	4.00	0.03%
9.00 to 9.99	4523.00	29.24%
10.00 to 10.99	2891.00	18.69%
11.00 to 11.99	2621.00	16.94%
12.00 to 12.99	5030.72	32.52%
13.00 to 13.99	132.00	0.85%
14.00 to 14.99	0.00	0.00%
Total	15468.72	100.00%

16. DETAILED STATEMENT ON LOANS AND		
Section 1 : Major and Minor Head wise		
(₹ in lakh)		
Head of Account	Balance as on 1st April 2010	Advance during the year
F. Loans And Advances		
II. Loan for Social Services		
(i) Loans for Education, Sports, Art and Culture		
6202 Loans for Education, Sports, Art and Culture		
01 General Education		
203 University and Higher Education	1,65.00	2,00.00
Total 1 - General Education	1,65.00	2,00.00
Total 6202 Loans for Education, Sports, Art and Culture	1,65.00	2,00.00
Total (i) Loans for Education, Sports, Art and Culture	1,65.00	2,00.00
(ii) Loans for Health and Family Welfare		
6210 Loans for Medical and Public Health		
01 Urban Health Services		
800 Other Loans	39.40	...
Total - 01 Urban Health Services	39.40	...
Total - 6210 Loans for Medical and Public Health	39.40	...
Total - (ii) Loans for Health and Family Welfare	39.40	...
Total - II Loan for Social Services	2,04.40	2,00.00
III. Loan for Economic Services		
(i) Loans for Agriculture and Allied Activities		
6401 Loans for Crop Husbandry		
800 Other loans	16.00	...
Total - 6401 Loans for Crop Husbandry	16.00	...
6403 Loans for Animal Husbandry		
103 Poultry Development	3.27	...
105 Piggery Development	4.16	...
190 Loans to Public Sector and other undertakings	7.92	...
Total - 6403 Loans for Animal Husbandry	15.35	...
6404 Loans for Dairy Development		
102 Dairy Development Projects	13.13	...
Total - 6404 Loans for Dairy Development	13.13	...
6405 Loans for Fisheries		
800 Other Loans	4.78	...
Total - 6405 Loans for Fisheries	4.78	...
6406 Loans for Forestry and Wild Life		
101 "Forest conservation, Development and Regeneration"	4.48	...
Total - 6406 Loans for Forestry and Wild Life	4.48	...
6425 Loans for Co-operation		
106 Loans to Multipurpose Rural Cooperatives	2.28	...
108 Loans to other Cooperatives	43.79	3,75.00
Total - 6425 Loans for Co-operation	46.07	3,75.00
Total - (i) Loans for Agriculture and Allied Activities	99.81	3,75.00

ADVANCES GIVEN BY THE GOVERNMENT
summary of Lanas and Advances

(₹ in lakh)					
Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Net increase(+) decrease(-) during the year (7-2)	Interest received and credited
3,65.00	...	...	3,65.00	2,00.00	...
3,65.00	...	...	3,65.00	2,00.00	...
3,65.00	...	...	3,65.00	2,00.00	...
3,65.00	...	...	3,65.00	2,00.00	...
...	3.89	...	35.51	...	...
...	3.89	...	35.51	...	...
...	3.89	...	35.51	...	...
...	3.89	...	35.51	...	...
4,04.40	3.89	...	4,00.51	...	...
16.00	...	...	16.00	...	...
16.00	...	...	16.00	...	...
3.27	...	...	3.27	...	...
4.16	...	...	4.16	...	...
7.92	...	...	7.92	...	...
15.35	...	...	15.35	...	...
13.13	...	...	13.13	...	...
13.13	...	...	13.13	...	...
4.78	...	...	4.78	...	...
4.78	...	...	4.78	...	...
4.48	...	...	4.48	...	...
4.48	...	...	4.48	...	...
2.28	...	...	2.28	...	...
4,18.79	75.00	...	3,43.79	3,00.00	...
4,21.07	75.00	...	3,46.07	3,00.00	...
4,74.81	75.00	...	3,99.81	3,00.00	...

16. DETAILED STATEMENT ON LOANS AND		
Section 1 : Major and Minor Head wise		
(₹ in lakh)		
Head of Account	Balance as on 1st April 2010	Advance during the year
F. Loans And Advances-Contd.		
III. Loan for Economic Services-Concltd.		
(v) Loans for Energy		
6801 Loans for Power Projects		
190	Loans to Public Sector and other undertakings	35,00.00 ...
	Total - 6801 Loans for Power Projects	35,00.00 ...
	Total - (v) Loans for Energy	35,00.00 ...
(vi) Loans for Industry and Minerals		
6851 Loans for Village and Small Industries		
103	Handloom Industries	0.47 ...
104	Handicraft Industries	0.57 ...
109	Composite Village and Small Industries Cooperatives	0.33 ...
200	Other Village Industries	0.28 ...
	Total - 6851 Loans for Village and Small Industries	1.65 ...
6860 Loans for Consumer Industries		
60	Others	
600	Others	92.99 ...
	Total - 60 Others	92.99 ...
	Total - 6860 Loans for Consumer Industries	92.99 ...
6885 Loans for other Industries and Minerals		
01	Loans to Industrial Financial Institutions	
190	Loans to Public sector and other undertakings	2,02.87 ...
800	Other Loans	14.14 ...
	Total - 01 Loans to Industrial Financial Institutions	2,17.01 ...
	Total - 6885 Loans for other Industries and Minerals	2,17.01 ...
	Total - (vi) Loans for Industry and Minerals	3,11.65 ...
(vii) Loans for Transport		
7075 Loans for other Transport Services		
60	Other Transport Services	
800	Other Loans	1.38 ...
	Total - 60 Other Transport Services	1.38 ...
	Total - 7075 Loans for other Transport Services	1.38 ...
	Total - (vii) Loans for Transport	1.38 ...
	Total - III Loan for Economic Services	39,12.84 3,75.00

ADVANCES GIVEN BY THE GOVERNMENT - Contd.
summary of Lanas and Advances

(₹ in lakh)					
Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Net increase(+) decrease(-) during the year (7-2)	Interest received and credited
35,00.00	35,00.00		...
35,00.00	35,00.00		...
35,00.00	35,00.00		...
0.47	0.47	...	...
0.57	0.57	...	...
0.33	0.33	...	...
0.28	0.28	...	...
1.65	1.65	...	...
92.99	92.99	...	...
92.99	92.99	...	...
92.99	92.99	...	...
2,02.87	2,02.87	...	...
14.14	14.14	...	...
2,17.01	2,17.01	...	...
2,17.01	2,17.01	...	...
3,11.65	3,11.65	...	...
1.38	1.38	...	...
1.38	1.38	...	...
1.38	1.38	...	...
1.38	1.38	...	...
42,87.84	75.00	...	42,12.84	3,00.00	...

16. DETAILED STATEMENT ON LOANS AND		
Section 1 : Major and Minor Head wise		
(₹ in lakh)		
Head of Account	Balance as on 1st April 2010	Advance during the year
F. Loans And Advances-Concltd.		
IV . Loan to Government Servent etc.		
7610 Loans to Government Servants,etc		
201 House Building Advances	...	...
202 Advances for purchase of Motor Conveyances	...	...
Total - 7610 Loans to Government Servants,etc	...	...
Total - IV Loan to Government Servent etc.	...	...
V . Miscellaneous Loans		
7615 Miscellaneous Loans		
200 Miscellaneous loans	50.33	...
Total - 7615 Miscellaneous Loans	50.33	...
Total - V Miscellaneous Loans	50.33	...
Total - F. Loans And Advances	41,67.57	5,75.00
Grand Total	41,67.57	5,75.00

Notes:-

Out of ₹ 50,33,386 under miscellaneous loan, ₹ 49,96,464 represent due from a private firm M/S Jetmul Bhojraj who was erstwhile banker to the State Government.

As per the order of Hon'ble Supreme Court vide appeal No. 4367 of 1986, M/S Jetmul Bhojraj was liable to repay the outstanding loan from the sale proceeds of his own property located at Sikkim, no repayment has been made during the year.

ADVANCES GIVEN BY THE GOVERNMENT - Contd.
summary of Lanas and Advances

(₹ in lakh)					
Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Net increase(+) decrease(-) during the year (7-2)	Interest received and credited
...
...
...
...
50.33	...	...	50.33	...	...
50.33	...	...	50.33	...	...
50.33	...	...	50.33	...	...
47,42.57	78.89	...	46,63.68	4,96.11	...
47,42.57	78.89	...	46,63.68	4,96.11	...

16. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Concl'd.

Section 2 : The details of loans advanced during the year for Plan purposes and Centrally Sponsored Schemes (including Central Plan Schemes) are given below:-

	Plan	Centrally Sponsored Schemes (including Central Plan Schemes)
	(₹ in lakh)	
1 Loans for Social Services		
(a) Education, Sports, Art and Culture		
6202 Loans for Education, Sports, Art and Culture	2,00.00	...
Total - (a)	2,00.00	...
Total - 1	2,00.00	...
2 Loans for Economic Services		
(e) Energy		
6425 Loans for Co-operation	3,75.00	...
Total - (e)	3,75.00	...
Total - 2	3,75.00	...
Grand Total	5,75.00	...

**17 DETAIL STATEMENT ON SOURCE AND APPLICATION OF FUNDS FOR
EXPENDITURE (OTHER THAN ON REVENUE ACCOUNT) TO THE END OF 2010 - 2011**

	On 1st April 2010	During the Year 2010-11	On 31st March 2011
	(₹ in lakh)		
Capital and Other Expenditure			
Capital Expenditure (Sub Sector Wise)			
Total-A. Capital Account Of General Services	3,52,59.03	56,66.43	4,09,25.46
B. Capital Account Of Social Services			
(a) Capital Account of Education, Sports, Art and Culture	3,17,84.71	39,43.42	3,57,28.13
(b) Capital Account of Health and Family Welfare	96,54.39	31,82.88	1,28,37.27
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	10,69,35.47	92,65.10	11,62,00.57
(d) Capital Account of Information and Broadcasting	99.98	90.00	1,89.98
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	19,44.05	43.98	19,88.03
(g) Capital Account of Social Welfare and Nutrition	15,23.86	59.66	15,83.52
(h) Capital Account of Other Social Services	1.82	...	1.82
Total-B. Capital Account Of Social Services	15,19,44.28	1,65,85.04	16,85,29.32
C. Capital Account Of Economic Services			
(a) Capital Account of Agriculture and Allied Activities	91,05.28	6,20.35	97,25.63
(b) Capital Account of Rural Development	1,50,32.93	22,73.50	1,73,06.43
(c) Capital Account of Special Areas Programme	1,23,33.40	11,33.84	1,34,67.24
(d) Capital Account of Irrigation and Flood Control	30,87.90	5,29.09	36,16.99
(e) Capital Account of Energy	9,22,05.56	32,86.30	9,54,91.86
(f) Capital Account of Industry and Minerals	88,29.94	1,64.23	89,94.17
(g) Capital Account of Transport	10,89,89.56	98,55.61	11,88,45.17

**17 DETAIL STATEMENT ON SOURCE AND APPLICATION OF FUNDS FOR
EXPENDITURE (OTHER THAN ON REVENUE ACCOUNT) TO THE END OF 2010 - 11 - Contd.**

	On 1st April 2010	During the Year 2010-11	On 31st March 2011
	(₹ in lakh)		
Capital and Other Expenditure Contd.			
Capital Expenditure Concl.			
C. Capital Account Of Economic Services- Concl.			
(i) Capital Account of Science Technology and Environment	5,30.36	20.00	5,50.36
(j) Capital Account of General Economic Services	1,94,49.26	49,72.17	2,44,21.43
Total-C. Capital Account Of Economic Services	26,95,64.19	2,28,55.09	29,24,19.28
Total: Capital Expenditure	45,67,67.50	4,51,06.56	50,18,74.06
F. Loans And Advances			
II. Loans for Social Services			
(i) Loans for Education, Sports, Art and Culture	1,65.00	2,00.00	3,65.00
(ii) Loans for Health and Family Welfare	39.40	-3.89	35.51
III. Loans for Economic Services			
(i) Loans for Agriculture and Allied Activities	99.81	3,00.00	3,99.81
(v) Loans for Energy	35,00.00	...	35,00.00
(vi) Loans for Industry and Minerals	3,11.65	...	3,11.65
(vii) Loans for Transport	1.38	...	1.38
IV. Loans to Government Servants,etc	...	...	...
V. Miscellaneous Loans	50.33	...	50.33
Total-F. Loans And Advances	41,67.57	4,96.11	46,63.68
Total: Capital and other Expenditure	46,09,35.07	4,56,02.67	50,65,37.74

**17 DETAIL STATEMENT ON SOURCE AND APPLICATION OF FUNDS FOR
EXPENDITURE (OTHER THAN ON REVENUE ACCOUNT) TO THE END OF 2010-11 - Concl'd.**

	On 1st April 2010	During the Year 2010-11	On 31st March 2011
	(₹ in lakh)		
Deduct			
Contribution from Contingency Fund	...	...	...
Contribution from Miscellaneous Capital Receipts	...	...	...
Contribution from development funds, reserve funds etc.	...	...	...
Net Capital and other Expenditure	46,09,35.07	4,56,02.67	50,65,37.74
Principal Sources of Funds			
Revenue Surplus(+) / Deficit(-) for 2010-11	28,78,00.64	1,39,77.60	30,17,78.26
Add- Adjustment on Account of Retirement/Disinvestment			
Debt			
Internal Debts of the State Government	15,10,04.90	43,65.73	15,53,70.63
Loans and Advances from the Central Government	2,81,62.61	-21,85.74	2,59,76.87
Small Savings, Provident Funds, etc.	4,11,76.48	98,51.09	5,10,27.57
Total Debt	22,03,43.99	1,20,31.08	23,23,75.07
Other Obligations			
Contingency Fund	1,00.00	-10.00	90.00
Reserve Fund	23,89.60	-3,21.70	20,67.90
Deposits and Advances	64,35.83	20,01.19	84,37.02
Suspense and Miscellaneous (Other than amount closed to Government Account and Cash Balance Investment Account)	1,74,67.22	-97,70.94	76,96.28
Remittances	1,66,93.11	-2825.06	1,38,68.05
Total Other Obligation	4,30,85.76	-10926.49	3,21,59.27
Total Debt and Other Obligation	26,34,29.75	11,04.59	26,45,34.34
Deduct Cash Balances	1,14,99.44	39,79.54	1,54,78.98
Deduct Investments	7,85,00.00	3,45,00.00	4,40,00.00
Add- Amount closed to Government Account during 2010-2011			
Net-Provision of Funds	* 46,12,30.95	4,56,02.67	50,68,32.30

* Difference of ₹ 295.88 lakh occurred due to proforma rectification carried out under Loans & Advances and Suspense & Miscellaneous.

18. DETAILED STATEMENT ON CONTINGENCY

Head of Account		Opening Balance as on 1st April 2010	
(₹ in lakh)			
PART II - CONTINGENCY FUND			
8000	Contingency Fund		
	Appropriation from the Consolidated Fund	Cr	1,00.00
	Total :- Part - II Contingency Fund	Cr	1,00.00
PART III - PUBLIC ACCOUNT			
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.			
(b) Provident Funds			
8009	State Provident Funds		
01	Civil		
101	General Provident Funds	Cr	3,90,36.73
	Total - 8009 State Provident Funds	Cr	3,90,36.73
	Total -(b)Provident Funds	Cr	3,90,36.73
(c) Other Accounts			
8011	Insurance and Pension Funds		
105	State Government Insurance Fund	Cr	2.66
107	State Government Employees' Group Insurance Scheme	Cr	21,37.10
	Total - 8011 Insurance and Pension Funds	Cr	21,39.76
	Total -(c)Other Accounts	Cr	21,39.76
	Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	Cr	4,11,76.48
J. RESERVE FUND			
(a) Reserve Funds bearing Interest			
8121	General and other Reserve Funds		
122	State Disaster Response Fund	Cr.	15,30.79*
	Total - 8121 General and other Reserve Funds	Cr	15,30.79

* Included Investment Accounts of ₹ 3,63.00 Dr. on O.B. & ₹ 10,00.00 Dr. on Disbursements.

FUND AND PUBLIC ACCOUNT TRANSACTIONS

Receipts	Disbursements		Closing Balance as on 31st March 2011	Net Increase(+) Decrease(-) Amount
(₹ in lakh)				
...	10.00	Cr	90.00	-10.00
...	10.00	Cr	90.00	-10.00
1,58,34.85	63,10.91	Cr	4,85,60.67	95,23.94
1,58,34.85	63,10.91	Cr	4,85,60.67	95,23.94
1,58,34.85	63,10.91	Cr	4,85,60.67	95,23.94
...	...	Cr	2.66	...
4,32.41	1,05.26	Cr	24,64.25	3,27.15
4,32.41	1,05.26	Cr	24,66.91	3,27.15
4,32.41	1,05.26	Cr	24,66.91	3,27.15
1,62,67.26	64,16.17	Cr	5,10,27.57	98,51.09
17,96.51	27,75.87*	Cr	5,51.43*	-9,79.36
17,96.51	27,75.87	Cr	5,51.43	-9,79.36

18. DETAILED STATEMENT ON CONTINGENCY

Head of Account	Opening Balance as on 1st April 2010	
	(₹ in lakh)	
Part III- Public Account - Contd.		
J. RESERVE FUND - Concl.		
(b) Reserve Funds not bearing Interest		
8222 Sinking Funds		
01 Appropriation for reduction or avoidance of Debt		
101 Sinking Funds	Cr	1,14,12.16
Gross	Cr	1,14,12.16
Investment	Dr	1,14,12.16
8235 General and Other Reserve Funds		
117 Guarantee Redemption Fund	Dr	9,45.50
120 Guarantee Redemption Fund Investment Account	Dr	9,72.00
200 Other Funds	Cr	27,76.31
Total - 8235 General and Other Reserve Funds		
Gross	Cr	18,30.81
Investment	Dr	9,72.00
Total -(b) Reserve Funds not bearing Interest		
Gross	Cr	1,32,42.97
Investment	Dr	1,23,84.16
Total - J. RESERVE FUND		
Gross	Cr	1,51,36.76
Investment	Dr	1,27,47.16

FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Receipts	Disbursements		Closing Balance as on 31st March 2011	Net Increase(+) Decrease(-) Amount
(₹ in lakh)				
12,00.00	...	Cr	1,26,12.16	12,00.00
12,00.00	...	Cr	1,26,12.16	12,00.00
...	12,00.00	Dr	1,26,12.16	12,00.00
2,00.00	...	Dr	7,45.50	-2,00.00
...	2,00.00	Dr	11,72.00	2,00.00
27,59.00	21,01.34	Cr	34,33.97	6,57.66
29,59.00	21,01.34	Cr	26,88.47	8,57.66
...	2,00.00	Dr	11,72.00	2,00.00
41,59.00	21,01.34	Cr	1,53,00.63	20,57.66
...	14,00.00	Dr	1,37,84.16	14,00.00
59,55.51	38,77.21	Cr	1,72,15.06	20,78.30
...	24,00.00	Dr	1,51,47.16	24,00.00

18. DETAILED STATEMENT ON CONTINGENCY

Head of Account		Opening Balance as on 1st April 2010	
(₹ in lakh)			
Part III- Public Account - Contd.			
K.	DEPOSIT AND ADVANCES		
(a)	Deposits bearing Interest		
8342	Other Deposits		
117	Defined Contribution Pension Scheme for Government Employees	Cr	8,45.76
900	Deduct-Refunds		1.40
	Total - 8342 Other Deposits	Cr	8,44.36
	Total -(a)Deposits bearing Interest	Cr	8,44.36
(b)	Deposits not bearing Interest		
8443	Civil Deposits		
101	Revenue Deposits	Cr	3,01.83
102	Customs and opium Deposits	Cr	...
103	Security Deposit	Cr	12,17.88
104	Civil Court Deposit	Cr	1,21.78
106	Personal Deposits	Cr	...
107	Trust Interest Funds	Cr	...
108	PWD Deposit	Cr	35,44.85
109	Forest Deposits	Cr	1,43.77
111	Other Deposit	Cr	2.16
113	Deposits for purchase etc, abroad	Cr	...
115	Deposits received by Govt.Commercial Undertakings	Cr	...
117	Deposits for work done for Public bodies or private individuals	Cr	34.74
118	Deposits of fees received by Govt. servants for work done for private bodies	Cr	0.27
121	Deposits in Connection with Elections	Cr	...

FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Receipts	Disbursements		Closing Balance as on 31st March 2011	Net Increase(+) Decrease(-) Amount
(₹ in lakh)				
12,17.87	...	Cr	20,63.63	12,17.87
...	...	Dr	1.40	...
12,17.87	...	Cr	20,62.23	12,17.87
12,17.87	...	Cr	20,62.23	12,17.87
...	...	Cr	3,01.83	...
...	Dr	...	...
11,28.83	5,07.73	Cr	18,38.98	6,21.10
0.25	...	Cr	1,22.03	0.25
...	...	Cr	...	...
...	...	Cr	...	...
26,88.61	25,36.19	Cr	36,97.27	1,52.42
88.27	98.05	Cr	1,33.99	-9.78
...	...	Cr	2.16	...
...	...	Cr	...	...
...	...	Cr	...	...
...	...	Cr	34.74	...
...	...	Cr	0.27	...
...	...	Cr	...	...

18. DETAILED STATEMENT ON CONTINGENCY

Head of Account	Opening Balance as on 1st April 2010	
	(₹ in lakh)	
Part III- Public Account - Contd.		
K. DEPOSIT AND ADVANCES - Concl.		
(b) Deposits not bearing Interest - Concl.		
8443 Civil Deposits - Concl.		
123 Deposits of Educational Institutions	Cr	...
800 Other Deposit	Cr	3,26.33
Total - 8443 Civil Deposits	Cr	56,93.60
8448 Deposits of Local Funds		
109 Panchayat Bodies Funds	Cr	1.20
Total - 8448 Deposits of Local Funds	Cr	1.20
Total -(b)Deposits not bearing Interest	Cr	56,94.80
(c) Advances		
8550 Civil Advances		
101 Forest Advances	Dr	1.50
104 Other Advances	Dr	1,01.83
Total - 8550 Civil Advances	Dr	1,03.33
Total -(c)Advances	Dr	1,03.33
Total - K. DEPOSIT AND ADVANCES	Cr	64,35.83
L. SUSPENSE AND MISCELLANEOUS		
(b) Suspense		
8658 Suspence Accounts		
101 Pay and Accounts Office -Suspense	Dr	4,09.41
102 Suspense Account (Civil)	Dr	42.55
112 Tax Deducted at source(TDS) Suspense	Cr	5,07.81

FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Receipts	Disbursements		Closing Balance as on 31st March 2011	Net Increase(+) Decrease(-) Amount
(₹ in lakh)				
...	...	Cr	...	...
19.33	...	Cr	3,45.66	19.33
39,25.29	31,41.97	Cr	64,76.92	7,83.32
...	...	Cr	1.20	...
...	...	Cr	1.20	...
39,25.29	31,41.97	Cr	64,78.12	7,83.32
...	...	Dr	1.50	...
...	...	Dr	1,01.83	...
...	...	Dr	1,03.33	...
...	...	Dr	1,03.33	...
51,43.16	31,41.97	Cr	84,37.02	20,01.19
0.11	43.75	Dr	4,53.04	43.63
-14.66	48.09	Dr	1,05.30	62.75
10,12.87	12,15.33	Cr	3,05.35	2,02.46

18. DETAILED STATEMENT ON CONTINGENCY

Head of Account	Opening Balance as on 1st April 2010	
(₹ in lakh)		
Part III- Public Account - Contd.		
L. SUSPENSE AND MISCELLANEOUS - Contd.		
(b) Suspense - Concl'd		
8658 Suspence Accounts -Concl'd.		
123 A.I.S Officers' Group Insurance Scheme	Cr	2.39
135 Cash Settlement between A.G. Sikkim and Other State	Dr	16.43
Total - 8658 Suspence Accounts	Cr	41.81
Total -(b)Suspense	Cr	41.81
(c) Other Accounts		
8670 Cheques and Bills		
103 Departmental Cheques	Cr	18,73.45
104 Treasury Cheques	Cr	1,56,06.75
Total - 8670 Cheques and Bills	Cr	1,74,80.20
8671 Departmental Balances		
101 Civil	Dr	15.34
Total - 8671 Departmental Balances	Dr	15.34
8672 Permanent Cash Imprest		
101 Civil	Dr	39.45
Total - 8672 Permanent Cash Imprest	Dr	39.45
8673 Cash Balance Investment Account		
101 Cash Balance Investment Account	Dr	7,85,00.00
Total - 8673 Cash Balance Investment Account	Dr	7,85,00.00
Total -(c)Other Accounts	Dr	6,10,74.59

FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Receipts	Disbursements		Closing Balance as on 31st March 2011	Net Increase(+) Decrease(-) Amount
(₹ in lakh)				
0.94	2.70	Cr	0.63	-2.03
...	5.39	Dr	21.82	5.39
9,99.26	13,15.26	Dr	2,74.19	2,32.38
9,99.26	13,15.26	Dr	2,74.19	2,32.38
1,36,69.35	1,38,82.38	Cr	16,60.42	-213.03
18,20,18.11	19,12,60.01	Cr	63,64.85	-92,41.90
19,56,87.46	20,51,42.39	Cr	80,25.27	-94,54.93
4,11.80	4,11.80	Dr	15.34	...
4,11.80	4,11.80	Dr	15.34	...
1.20	1.21	Dr	39.46	0.01
1.20	1.21	Dr	39.46	0.01
10,75,00.00	7,30,00.00	Dr	4,40,00.00	-3,45,00.00
10,75,00.00	7,30,00.00	Dr	4,40,00.00	-3,45,00.00
30,36,00.46	27,85,55.40	Dr	3,60,29.53	-2,50,45.06

18. DETAILED STATEMENT ON CONTINGENCY

Head of Account	Opening Balance as on 1st April 2010	
	(₹ in lakh)	
Part III- Public Account - Contd.		
L. SUSPENSE AND MISCELLANEOUS - Concl'd.		
(e) Miscellaneous		
8680 Miscellaneous Government Accounts		
102 Writes-off from Heads of Account closing to balance	Dr	...
Total - 8680 Miscellaneous Government Accounts	Dr	...
Total -(e)Miscellaneous	Dr	...
Total - L. SUSPENSE AND MISCELLANEOUS	Dr	6,10,32.78
M. REMITTANCES		
(a) Money Orders, and other Remittances		
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer		
102 Public Works Remittances	Cr	1,53,45.06
103 Forest Remittances	Cr	14,25.01
108 Other Departmental Remittances	Dr	76.14
Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Cr	1,66,93.93
Total -(a)Money Orders, and other Remittances	Cr	1,66,93.93
(b) Inter- Governmental Adjustment Account		
8786 Adjusting Account between Central and State Governments		
Total - 8786 Adjusting Account between Central and State Governments	Dr	0.82
Total -(b)Inter- Governmental Adjustment Account	Dr	0.82

FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Receipts	Disbursements		Closing Balance as on 31st March 2011	Net Increase(+) Decrease(-) Amount
(₹ in lakh)				
...	...	Dr	....	...
...	...	Dr	...	...
...	...	Dr	...	...
30,45,99.72	27,98,70.66	Dr	3,63,03.72	-2,47,29.06
5,81,60.23	6,07,53.89	Cr	1,27,51.40	-25,93.66
23,65.65	31,51.51	Cr	6,39.15	7,85.86
69,83.59	64,29.13	Cr	4,78.32	4,02.18
6,75,09.47	7,03,34.53	Cr	1,38,68.87	-28,25.06
6,75,09.47	7,03,34.53	Cr	1,38,68.87	28,25.06
...	...	Dr	0.82	...
...	...	Dr	0.82	...

18. DETAILED STATEMENT ON CONTINGENCY

Head of Account	Opening Balance as on 1st April 2010
	(₹ in lakh)
Part III- Public Account - Concl'd.	
M. REMITTANCES - Concl'd.	
Total - M. REMITTANCES	Cr 1,66,93.11
Total :- Part - III Public Account	Cr 56,62.24
TOTAL - PART - I, II AND III	
N. Cash Balance	
8999 Cash Balance	
(i) Deposit with other Banks (State Bank of Sikkim)	
(ii) Deposit with Natonalised Banks	
	Total 8999 - Cash Balance
GRAND TOTAL	

Notes :-

- (i) As per the recommendation of Thirteenth Finance Commission, receipt under Major Head 8121-122-State Disaster Response Fund is ₹ 12.51 crore with Central's contributions of ₹ 10.24 crore and State's contribution of ₹ 2.27 crore during the year. ₹ 1.46 lakh as interest earned from fixed deposits under Major Head 8121 – 122 State Disaster Response Fund during the year is also included
- (ii) Guarantee Redemption Fund has constituted by the Govenement vide notification no, 43/Fin/Acctts dated 25.04.1005. This year the provision of the fund was ₹ 2,00.00 lakh. The whole amount of ₹ 2,00.00 lakh was invested as fixed deposits with the State Bank of Sikkim.
- (iii) Figures of ₹ 27,59.00 lakh under Major Head 8235 – 200 – Other Funds constitutes of ₹ 21,59.00 lakh Transport Infrastructure Development Fund and ₹ 6,00.00 lakh Sikkim Ecology Fund.

FUND AND PUBLIC ACCOUNT TRANSACTIONS - Concl'd.

Receipts	Disbursements		Closing Balance as on 31st March 2011	Net Increase(+) Decrease(-) Amount
(₹ in lakh)				
6,75,09.47	7,03,34.53	Cr	1,38,68.05	-28,25.06
39,94,75.12	36,60,40.54	Cr	3,90,96.81	3,34,34.57
71,37,88.10	70,97,98.56			
94,59.79	1,33,47.11			
20,39.65	21,31.87			
1,14,99.44	1,54,78.98			
72,52,87.54	72,52,87.54			

Annexure to Statement No. 18

Analysis of suspense Balances and Remittance Balances

(₹ in lakh)						
S.No.	Head of Account Ministry/ Department with which pending	Balance as on 31st March 2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on cash balance
		Dr.	Cr.			
1	8658 - Suspense Account 101 Pay & Accounts Officer Suspense	453.16	0.11	The claims of pension payment paid on behalf of Defence.	2008-09	On clearance Increase in Cash Balance.
(i)	Ministry of Transport & Highways	...	...	...	...	...
(ii)	Department of Economic Affairs, Ministry of Finance, New Delhi	...	...	...	...	...
	102- Suspense Account (Civil)					
(a)(i)	O.B. Suspense	90.64		Wanting vouchers & Challans	2004-05	No impact on cash balance.
(a)(ii)	Other Suspense		-14.66	Less & Excess	2008-09	No impact on cash balance.
(b)	Account with defence	...	...	...	...	...
(b)(i)	CDAP Allahabad	...	...	...	...	...
(b)(ii)	CDA (SC) Pune	...	...	...	...	...
(c)	Account with Railway	...	...	...	...	...
(c)(i)	Northern Railway	...	...	...	...	...
(c)(ii)	North-Western Railway	...	...	...	...	...

Annexure to Statement No. 18

Analysis of suspense Balances and Remittance Balances - Contd.

S.No.	Head of Account Ministry/ Department with which pending	Balance as on 31st March 2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding	
		Dr.	Cr.			Cash balance	Accounts balance
	107-Cash Settlement Suspense Account	...	...	...	...	...	...
	112-Tax Deducted at Source (TDS) Suspense	1215.33	1520.68	Receipt on accounts of income tax etc. deducted at source to be payable to by means of Cheques/Demand Draft.	2008-09	On clearance Increase in cash balance.	
	123-A.I.S. Officers Group Insurance Scheme	2.70	3.33	Contribution of All India Service Officer's Group Insurance Scheme, pending with Ministry of Home Affairs, New Delhi.	2008-09	On clearance Decrease in cash balance.	
	129- Material Purchase Settlement Suspense Account	...	...	...	...	...	...
	135- Cash Settlement between Accountant General, Sikkim and other State Accountants General	21.82	...	Payment made by State Government to pensioners of other States Government pensioners.	2007-08	On clearance Increase in cash balance.	

Annexure to Statement No. 18

Analysis of suspense Balances and Remittance Balances - Concl'd.

S.No.	Head of Account Ministry/ Department with which pending	Balance as on		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding	
		31st March 2011				Cash balance	Accounts balance
		Dr.	Cr.				
	8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer						
	102- P.W. Remittances	60753.89	73505.29	...	2008-09	No impact on cash balance/accounts. Only acknowledgement of remittances awaited.	
	(i) I-Remittances into treasuries						
	ii) II-P.W. Cheques						
	(iii) III Other Remittances						
	(iv) IV Transfer between P.W. Officers						
	103 - Forest Remittances	3151.51	3790.66	...	2008-09	No impact on cash balance/accounts. Only acknowledgement of remittances awaited.	
	(i) I - Remittances in treasuries						
	(ii) II- Forest Cheques						
	iii) III- Other Remittances						
	(iv) IV - Transfer between Forst Officers						
	108 - Other departmental Remittances	6505.27	6983.59	...	2008-09	No impact on cash balance/accounts. Only accounting adjustment awaited due to wanting details.	
	129 - Transfer within Indira Gandhi Nahar Project	...	...	...	...	...	...
	8793 - Inter-State Suspense Account	...	...	...	...	...	...

19. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS							
Name of the Reserve Fund or Deposit Account	Balance on 1st April 2010			Balance on 31st March 2011			
	Cash	Investment	Total	Cash	Investment	Total	
(₹ in lakh)							
J. RESERVE FUNDS							
(a) Reserve funds bearing interest							
8121 General and Other Reserve Funds							
122 State Disaster Response Fund	18,93.79	...	18,39.79	19,14.43	...	19,14.43	
122 State Disaster Response Fund (Investment Account)	-3,63.00	3,63.00	...	-13,63.00	13,63.00	...	
Total - 8121	15,30.79	3,63.00	18,39.79	5,51.43	13,63.00	19,14.43	
Total - (a) Reserve Funds bearing interest	15,30.79	3,63.00	18,39.79	5,51.43	13,63.00	19,14.43	
(b) Reserve funds not bearing interest							
8222 Sinking Funds							
01 Appropriation for reduction or avoidance of Sinking Funds	1,14,12.16	...	1,14,12.16	1,26,12.16	...	1,26,12.16	
02 Sinking Fund Investment Account							
101 Sinking Fund-Investment Account	-1,14,12.16	1,14,12.16	...	-1,26,12.16	1,26,12.16	...	
Total - 8222	...	1,14,12.16	1,14,12.16	...	1,26,12.16	1,26,12.16	
8235 General and Other Reserve Funds							
117 Guarantee Redemption Fund	-9,45.50	...	-9,45.50	-7,45.50	...	-7,45.50	
120 Guarantee Redemption Fund Investment Account	-9,72.00	9,72.00	...	-11,72.00	11,72.00	...	
200 Other Funds	27,76.31	...	27,76.31	34,33.97	...	34,33.97	
Total - 8235	8,58.81	9,72.00	18,30.81	15,16.47	11,72.00	26,88.47	
Total - (b) Reserve Funds not bearing interest	8,58.81	1,23,84.16	1,32,42.97	15,16.47	1,37,84.16	1,53,00.63	
TOTAL - J. Reserve Funds	23,89.60	1,27,47.16	1,51,36.76	20,67.90	1,51,47.16	1,72,15.06	

Explanatory Note

The details of

(₹ in lakh)

Development of Loan	Balance on 1st April 2010	Add Amount Appropriated from Revenue	Add interest on Investment	Total
Sinking Funds for Amortisation of loans Transfer form Revenue Accounts towards General Sinking Fund	1,14,12.16	12,00.00	...	1,26,12.16

Sinking Fund Investment Accounts

(₹ in lakh)

Description of loan	Balance on 1st April 2010	Purchase of Securities / Fix Deposit	Total
Sinking Fund for open Market loans	1,14,12.16	12,00.00	1,26,12.16

As per information furnished by the Finance Department, the whole amount of Fund is invested/reinvested in fixed deposit in the State Bank of Sikkim and other Commercial banks.

 to Statement No. 19

 the Sinking Fund

(₹ in lakh)

Interest paid on purchase of securities	Less discharge during the year	Amount transferred to Misc. Govt. Account on maturity of loan	Balance on 31st March 2011	Remarks
...	1,26,12.16	

(₹ in lakh)

Sale of Securities	Balance as on 31st March 2011	Face value	Market value
...	1,26,12.16	...	...

PART - III

Appendices

Appendix - II

Comparative Expenditure on Salary

Department	Major Head	Description	Non Plan
(1)	(2)	(3)	(4)
Food Security and Agriculture Development	2401	Crop Husbandry	11,50.51
	2402	Soil and Water Conservation	2,58.23
		Total	14,08.74
Animal Husbandry, Livestock, Fisheries and Veterinary Services	2403	Animal Husbandry	16,14.80
	2404	Diary Development	40.69
	2405	Fisheries	3,62.02
		Total	20,17.50
Buildings	2059	Public Works	5,01.69
		Total	5,01.69
Co-operation	2425	Co-operation	6,52.06
		Total	6,52.06
Cultural Affairs and Heritage	2205	Art and Culture	1,59.71
	2251	Secretariat-Social Services	18.60
		Total	1,78.32
Ecclesiastical	2250	Other Social Services	1,87.02
		Total	1,87.02
Human Resource Development	2202	General Education	1,66,87.50
	2203	Technical Education	...
		Total	1,66,87.50
Election	2015	Elections	1,47.38
		Total	1,47.38
Excise	2039	State Excise Duties	3,37.14
	2052	Secretariat-General Services	1,18.27
		Total	4,55.41

Appendix - II						
Comparative Expenditure on Salary						
(₹ in lakh)						
2010-11			2009-10			
Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(5)	(6)	(7)	(8)	(9)	(10)	(11)
1,36.16	...	12,86.67	12,79.87	1,57.93	...	14,37.80
11.47	...	2,69.69	2,81.32	24.94	...	3,06.26
1,47.62	...	15,56.36	15,61.19	1,82.87	...	17,44.06
2,96.74	...	19,11.54	15,38.10	2,34.36	...	17,72.46
58.61	...	99.30	36.78	42.83	...	79.61
...	...	3,62.02	2,60.76	...	...	2,60.76
3,55.35	...	23,72.85	18,35.64	2,77.19	...	21,12.83
1,76.42	...	6,78.11	7,51.05	1,87.03	...	9,38.08
1,76.42	...	6,78.11	7,51.05	1,87.03	...	9,38.08
39.93	...	6,91.99	7,06.30	30.00	...	7,36.29
39.93	...	6,91.99	7,06.30	30.00	...	7,36.29
2,56.67	...	4,16.39	1,99.70	1,40.21	...	3,39.91
...	...	18.60	25.59	...	...	25.59
2,56.67	...	4,34.99	2,25.29	1,40.21	...	3,65.50
...	...	1,87.02	2,10.89	...	...	2,10.89
...	...	1,87.02	2,10.89	...	...	2,10.89
97,45.39	1,13.28	2,65,46.17	1,38,69.12	58,16.17	75.44	1,97,60.74
47.28	...	47.28	...	46.95	...	46.95
97,92.67	1,13.28	2,65,93.45	1,38,69.12	58,63.11	75.44	1,98,07.68
...	...	1,47.38	1,72.87	...	...	1,72.87
...	...	1,47.38	1,72.87	...	...	1,72.87
...	...	3,37.14	3,25.30	...	...	3,25.30
...	...	1,18.27	1,21.92	...	...	1,21.92
...	...	4,55.41	4,47.22	...	...	4,47.22

Appendix - II

Comparative Expenditure on Salary

Department	Major Head	Description	Non Plan
(1)	(2)	(3)	(4)
Finance, Revenue and Expenditure	2020	Collection of Taxes on Income and Expenditure	68.27
	2040	Taxes on Sales, Trades etc.	2,49.03
	2052	Secretariat-General Services	2,38.38
	2054	Treasury and Accounts Administration	8,17.91
	2075	Miscellaneous General Services	75.02
		Total	14,48.61
Food, Civil Supplies and Consumer Affairs	2408	Food Storage and Warehousing	4,87.66
	3456	Civil Supplies	30.54
	3475	Other General Economic Services	67.79
		Total	5,85.99
Forestry and Environment Management	2402	Soil and Water Conservation	2,76.16
	2406	Forestry and Wild Life	23,27.37
	3435	Ecology and Environment	...
		Total	26,03.54
Health Care, Human Services and Family Welfare	2210	Medical and Public Health	53,84.86
	2211	Family Welfare	...
	3454	Census Surveys and Statistics	...
		Total	53,84.86
Home	2013	Council of Ministers	3,75.35
	2052	Secretariat-General Services	5,83.70
	2056	Jails	3,08.82
	2070	Other Administrative Services	1,73.75
		Total	14,41.61
Horticulture and Cash Crops Management	2401	Crop Husbandry	10,73.30
	2435	Other Agricultural Programmes	...
		Total	10,73.30

Appendix - II

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

2010-11			2009-10			
Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(5)	(6)	(7)	(8)	(9)	(10)	(11)
...	...	68.27	66.25	...	...	66.25
...	...	2,49.03	3,01.81	...	...	3,01.81
...	...	2,38.38	3,12.73	...	...	3,12.73
...	...	8,17.91	9,83.35	...	...	9,83.35
...	...	75.02	78.29	...	...	78.29
...	...	14,48.61	17,42.43	...	...	17,42.43
41.56	...	5,29.22	4,65.05	53.80	...	5,18.85
...	...	30.54	29.44	...	...	29.44
...	...	67.79	82.03	...	...	82.03
...	...	6,27.56	5,76.52	53.80	...	6,30.32
67.32	...	3,43.48	2,76.39	58.31	...	3,34.70
9,38.41	...	32,65.78	23,77.69	6,13.75	...	29,91.45
13.15	...	13.15	...	20.72	...	20.72
10,18.87	...	36,22.41	26,54.08	6,92.78	...	33,46.87
25,81.01	17.69	79,83.56	60,47.80	19,12.50	17.59	79,77.89
...	13,85.47	13,85.47	...	...	12,38.38	12,38.38
58.03	...	58.03	...	44.60	...	44.6
26,39.04	14,03.16	94,27.06	60,47.80	19,57.10	12,55.97	92,60.87
...	...	3,75.35	4,64.85	...	...	4,64.85
...	...	5,83.07	6,86.31	...	...	6,86.31
...	...	3,08.82	3,28.65	...	...	3,28.65
...	...	1,73.75	1,37.78	...	...	1,37.78
...	...	14,41.61	16,17.59	...	...	16,17.59
89.86	...	11,63.16	12,60.69	1,07.47	...	13,68.16
14.01	...	14.01	...	30.03	...	30.03
1,03.87	...	11,77.17	12,60.69	1,37.50	...	13,98.19

Appendix - II

Comparative Expenditure on Salary - Contd.

Department	Major Head	Description	Non Plan
(1)	(2)	(3)	(4)
Commerce and Industries	2851	Village and Small Industries	5,35.10
		Total	5,35.10
Information and Public Relation	2220	Information and Publicity	3,00.00
	2251	Secretariat-Social Services	15.07
		Total	3,15.07
Information Technology	2852	Industries	...
		Total	...
Irrigation and Flood Control	2702	Minor Irrigation	120.65
		Total	120.65
Judiciary	2014	Administration of Justice	11,52.11
		Total	11,52.11
Labour	2230	Labour and Employment	1,70.15
		Total	1,70.15
Land Revenue and Disaster Management	2029	Land Revenue	6,99.68
	2052	Secretariat-General Services	93.58
	2053	District Administration	6,94.33
	2245	Relief on Account of Natural Calamities	11.43
		Total	14,99.02
Law	2014	Administration of Justice	97.70
	2052	Secretariat-General Services	1,88.95
		Total	2,86.65
Legislature	2011	Parliament/State/Union Territory Legislatures	5,59.83
		Total	5,59.83

Appendix - II						
Comparative Expenditure on Salary - Contd.						
(₹ in lakh)						
2010-11			2009-10			
Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(5)	(6)	(7)	(8)	(9)	(10)	(11)
5,68.63	...	11,03.74	6,01.88	4,60.94	...	10,62.83
5,68.63	...	11,03.74	6,01.88	4,60.94	...	10,62.83
50.63	...	3,50.63	3,14.41	84.95	...	3,99.37
...	...	15.07	1.65	...	...	1.65
50.63	...	3,65.70	3,16.06	84.95	...	4,01.02
98.45	...	98.45	...	99.65	...	99.65
98.45	...	98.45	...	99.65	...	99.65
388.70	17.38	526.73	1,57.57	3,66.43	9.93	5,33.93
388.70	17.38	526.73	1,57.57	3,66.43	9.93	5,33.93
...	...	11,52.11	11,97.52	...	...	11,97.52
...	...	11,52.11	11,97.52	...	...	11,97.52
1,25.64	...	2,95.78	1,70.84	99.84	...	2,70.68
1,25.64	...	2,95.78	1,70.84	99.84	...	2,70.68
4.95	...	7,04.63	7,55.54	5.75	...	7,61.29
...	...	93.58	93.21	...	...	93.21
...	...	6,94.33	7,78.23	...	...	7,78.23
...	...	11.43	15.38	...	...	15.38
4.95	...	15,03.97	16,42.36	5.75	...	16,48.11
...	...	97.70	82.97	...	...	82.97
...	...	1,88.95	1,88.01	...	...	1,88.01
...	...	2,86.65	2,70.97	...	...	2,70.97
...	...	5,59.83	5,89.50	...	...	5,89.50
...	...	5,59.83	5,89.50	...	...	5,89.50

Appendix - II

Comparative Expenditure on Salary - Contd.

Department	Major Head	Description	Non Plan
(1)	(2)	(3)	(4)
Mines, Minerals and Geology	2853	Non-ferrous Mining and Metallurgical Industries	1,54.31
	Total		1,54.31
Motor Vehicles	2041	Taxes on Vehicles	1,06.34
	2052	Secretariat-General Services	1,25.13
	Total		2,31.47
Parliamentary Affairs	2052	Secretariat-General Services	49.58
	Total		49.58
Personnel, Administrative Reforms, Training, Public Grievances, Career Options Skill Development Minister's Self Employment Schemes	2052	Secretariat-General Services	2,98.09
	2070	Other Administrative Services	1,17.09
	Total		4,15.19
Development Planning, Economic Reforms and North Eastern Council Affairs	3451	Secretariate-Economic Services	40.35
	3454	Census Surveys and Statistics	78.49
	Total		1,18.84
Police	2055	Police	1,34,62.11
	2070	Other Administrative Services	4,81.39
	Total		1,39,43.49
Energy and Power	2801	Power	21,91.99
	Total		21,91.99
Printing	2058	Stationery and Printing	2,72.19
	Total		2,72.19

Appendix - II						
Comparative Expenditure on Salary - Contd.						
(₹ in lakh)						
2010-11			2009-10			
Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(5)	(6)	(7)	(8)	(9)	(10)	(11)
51.92	...	2,06.23	2,33.20	38.40	...	2,71.60
51.92	...	2,06.23	2,33.20	38.40	...	2,71.60
...	...	1,06.34	1,26.76	...	...	1,26.76
...	...	1,25.13	1,67.51	...	...	1,67.51
...	...	2,31.47	2,94.27	...	...	2,94.27
...	...	49.58	40.62	...	...	40.62
...	...	49.58	40.62	...	...	40.62
...	...	2,98.09	3,40.83	...	...	3,40.83
...	...	1,17.09	1,31.98	12.27	...	1,44.25
...	...	4,15.19	4,72.81	12.27	...	4,85.08
1,39.93	...	1,80.28	47.53	2,10.58	...	2,58.11
1,85.00	52.01	315.50	1,32.05	2,03.40	52.15	3,87.59
324.93	52.01	495.78	1,79.58	4,13.97	52.15	6,45.71
...	...	1,34,62.11	1,43,56.30	...	...	1,43,56.30
...	...	4,81.39	5,69.63	...	...	5,69.63
...	...	1,39,43.49	1,49,25.94	...	...	1,49,25.94
19,64.99	...	41,56.98	21,20.25	12,38.04	...	33,58.29
19,64.99	...	41,56.98	21,20.25	12,38.04	...	33,58.29
1,06.46	...	3,78.65	3,32.79	1,29.46	...	4,62.25
1,06.46	...	3,78.65	3,32.79	1,29.46	...	4,62.25

Appendix - II

Comparative Expenditure on Salary - Contd.

Department	Major Head	Description	Non Plan
(1)	(2)	(3)	(4)
Water Security and Public Health Engineering	2215	Water Supply and Sanitation	3,66.63
	Total		3,66.63
Roads	3054	Roads and Bridges	11,63.05
	Total		11,63.05
Rural Management and Development	2015	Elections	...
	2215	Water Supply and Sanitation	2,43.28
	2501	Special Programmes for Rural Development	...
	2515	Other Rural Development Programmes	...
	3054	Roads and Bridges	2,81.06
Total		5,24.35	
Science and Technology	3425	Other Scientific Research	...
	Total		...
Sikkim Nationalised Transport	3055	Road Transport	19,41.85
	Total		19,41.85
Social Justice, Empowerment and Welfare	2225	Welfare of Sceduled Castes, Sceduled Tribes and Other Backward Classes	94.24
	2235	Social Security and Welfare	51.31
	2236	Nutrition	95.38
	Total		2,40.94
Sports Affairs	2204	Sports and Youth Services	1,48.81
	Total		1,48.81
Tourism	3452	Tourism	3,89.79
	Total		3,89.79

Appendix - II						
Comparative Expenditure on Salary - Contd.						
(₹ in lakh)						
2010-11			2009-10			
Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(5)	(6)	(7)	(8)	(9)	(10)	(11)
1,68.87	...	5,35.50	3,66.06	1,22.18	...	1,44.26
1,68.87	...	5,35.50	3,66.06	1,22.18	...	1,44.26
3,48.01	...	15,11.06	12,26.47	2,76.80	...	6,62.50
3,48.01	...	15,11.06	12,26.47	2,76.80	...	6,62.50
...	70.67	...	...	70.67
1,45.41	...	3,88.69	2,21.33	1,82.15	...	4,03.48
14,37.96	...	14,37.96	...	10,51.66	...	10,51.66
...	1,36.09	4,58.13	...	5,94.22
1,06.52	...	3,87.58	2,23.89	88.9	...	3,12.79
16,89.89	...	22,14.24	6,51.98	17,80.84	...	24,32.82
1,26.83	...	1,26.83	...	79.60	...	79.60
1,26.83	...	1,26.83	...	79.60	...	79.60
1,64.27	...	21,06.12	26,12.22	1,04.20	...	27,16.42
1,64.27	...	21,06.12	26,12.22	1,04.20	...	27,16.42
1,49.97	...	2,44.21	1,44.23	1,47.36	...	2,91.58
5,22.08	5,88.25	11,61.64	89.84	4,85.59	5,77.24	11,52.67
3.59	...	98.97	89.43	2.99	...	92.42
6,75.64	5,88.25	15,04.82	3,23.49	6,35.94	5,77.24	15,36.67
1,91.00	8.67	3,48.48	2,26.45	3,07.51	7.01	5,47.98
1,91.00	8.67	3,48.48	2,26.45	3,14.52	7.01	5,47.98
3,39.81	...	7,29.60	3,14.23	1,90.47	...	5,04.70
3,39.81	...	7,29.60	3,14.23	1,90.47	...	5,04.70

Appendix - II

Comparative Expenditure on Salary - Contd.

Department	Major Head	Description	Non Plan
(1)	(2)	(3)	(4)
Urban Development	2045	Other Taxes and Duties on Commodities and Services	76.65
	2217	Urban Development	4,01.45
	3054	Roads and Bridges	31.08
	Total		5,09.18
Vigilance	2070	Other Administrative Services	3,85.94
	Total		3,85.94
Panchayati Raj Institutions	2015	Election	53.76
	2515	Other Rural Development Programmes	1,03.16
	Total		1,56.92
Governor	2012	President, Vice-President/Governor/Administrator of Union Territories	2,29.85
	Total		2,29.85
Public Service Commission	2051	Public Service Commission	1,17.00
	Total		1,17.00
Total Expenditure on Salaries			6,29,63.46

Appendix - II

Comparative Expenditure on Salary - Concl'd.

(₹ in lakh)

2010-11			2009-10			
Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(5)	(6)	(7)	(8)	(9)	(10)	(11)
...	...	76.65	1,02.94	...	...	1,02.94
2,85.55	...	6,87.00	5,56.36	1,99.62	...	7,55.99
...	...	31.08	...	...	...	...
2,85.55	...	7,94.73	6,59.30	1,99.62	...	8,58.92
...	...	3,85.94	4,41.07	...	...	4,41.07
...	...	3,85.94	4,41.07	...	...	4,41.07
...	...	53.76	...	...	...	...
8,37.28	...	9,40.43	...	...	...	...
8,37.28	...	9,94.20	...	...	...	...
...	...	2,29.85	2,74.12	...	...	2,74.12
...	...	2,29.85	2,74.12	...	...	2,74.12
...	...	1,17.00	1,16.68	...	...	1,16.68
...	...	1,17.00	1,16.68	...	...	1,16.68
2,30,84.45	21,82.75	8,82,30.66	6,44,36.92	1,61,68.48	19,77.74	8,25,83.14

Appendix III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department/D emand No.	Head of Account	Description	2010-11				2009-10			
			Non Plan	Plan	CSS (incl CP)	Total	Non Plan	Plan	CSS (incl CP)	Total
4-Co-operation	2425	Co-operation								
	108	Assistance to Co- operatives								
	63	Transport Subsidies								
	33	Subsidies	...	...	...	...	...	27.49	...	27.49
	64	Marketing Subsidy								
	33	Subsidies	...	...	...	...	...	27.50	...	27.50
	70	Assistance from National Co- operative Development Corporation (NCDC)								
	71	Assistance to Sikkim State Co- operative Supply & Marketing Federation (SIMFED)								
	33	Subsidies	...	1,25.00	...	1,25.00	...	...	...	...
Total Subsidy under (M.H.2425)			...	1,25.00	...	1,25.00	...	54.99	...	54.99
11- Food, Civil Supplies & Consumer Affairs	2408	Food Storage and Warehousing								
	01	Food								
	102	Food Subsidies								
	62	Subsidies on Sale of Rice								
	33	Subsidies	6,65.56	...	...	6,65.56	6,65.55	...	...	6,65.55
Total Subsidy under (M.H.2408)			6,65.56	...	...	6,65.56	6,65.55	...	...	6,65.55

Appendix III

Comparative Expenditure on Subsidy - Concl'd.

(₹ in lakh)

Department	Head of Account	Description	2010-11				2009-10			
			Non Plan	Plan	CSS (incl CP)	Total	Non Plan	Plan	CSS (incl CP)	Total
15- Horticulture and Cash Crops management	2401	Crops Husbandry								
		119 Horticulture and Vegetable Crops								
		64 Vegetables								
		33 Subsidies (price support to farmers)	...	14.52	...	14.52	...	0.97	...	0.97
Total Subsidy under (M.H.2401)			...	14.52	...	14.52	...	0.97	...	0.97
Total Expenditure on Subsidy			6,65.56	1,39.52	...	8,05.08	6,65.55	55.95	...	7,21.51

Appendix IV

GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE

Recipients*	Scheme	TSP/SCSP /Normal/F C/EAP	2010 -	
			Non Plan	State Plan

(₹ in lakh)

Sikkim Coop. Milk Producer's Union Ltd., (SCMU) 5th Mile Tadong	Gia to carry out the modernization and capacity expansion phase manner	Normal	...	...
SRDA		Normal	...	...
SREDA	Spl. Programme Rural Dev	Normal	...	...
NREGA	Rural Employment	Normal	...	...
Zilla Panchayats & DDOs	12th Finance Commision	FC	...	...
Manichokerling Development and Managing Committee, Rabong	Pilgramage & Culture Centre at Rabong		...	...
Tashi Choling Gumpa	Construction of Hee Gyathing Gumpa at Dzongu	TSP	...	75.00
Nomok Swayem Gumpa	Construction of Gumpa and Kitchen at North Sikkim	TSP	...	25.00
T. N. Academy	Grants - in - aid	Normal	...	20.98
P. N. G. Sr. Sec. School	Grants - in - aid	Normal	...	31.31

GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

2011		Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEME DESIGN)	2009-10			Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEME DESIGN)	
Plan	Total		Non Plan	Plan			Total
CSS/CP				State Plan	CSS/CP		

(₹ in lakh)

...	...	...	...	2,00.00	...	2,00.00	...
...	...	...	...	1,13.14	...	1,13.14	...
...	...	...	...	1,01.88	...	1,01.88	...
...	...	...	...	1,71.29	...	1,71.29	...
...	...	...	5,20.00	...	...	5,20.00	...
...	...	...	...	10,00.00	...	10,00.00	...
...	75.00	...	...	...	...	...	...
...	25.00	...	...	...	...	...	...
...	20.98	...	...	...	...	...	...
...	31.31	...	...	...	...	...	...

Appendix IV

GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE

Recipients*	Scheme	TSP/SCSP /Normal/F C/EAP	2010 -	
			Non Plan	State Plan

(₹ in lakh)

Tathangchen Secondary School	Grants - in - aid	Normal	...	2.20
National Association for Blind, Namchi	Grants - in - aid	Normal	...	5.00
Holy Cross School	Grants - in - aid	Normal	...	1.51
Sanskrit Pathshalas	Grants - in - aid	Normal	...	2.90
ATTC, Bardang (East)	Grants - in - aid	Normal	...	35.00
CCCT, Chisopani (South)	Grants - in - aid	Normal	...	35.00
Horticulture & Cash Crops Development Department	Construction of Green House	TSP	...	4.00
Horticulture & Cash Crops Development Department	Construction of Green House	SCSP	...	1.00
TOTAL			...	2,38.90

Note: Difference of ₹ 31,74.43 lakh is due to non receipt of information from the State Government.

GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

2011		Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEME DESIGN)	2009-10				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEME DESIGN)
Plan	Total		Non Plan	Plan		Total	
CSS/CP				State Plan	CSS/CP		
...	2.20	...	...	...	...	...	...
...	5.00	...	...	...	...	...	...
...	1.51	...	...	...	...	...	...
...	2.90	...	...	...	...	...	...
...	35.00	...	...	...	...	...	...
...	35.00	...	...	...	...	...	...
...	4.00	...	...	...	...	...	...
...	1.00	...	...	...	...	...	...
...	2,38.90	...	5,20.00	15,86.31	...	21,06.31	...

(₹ in lakh)

Appendix - V

Externally Aided Projects

Aid Agency	Scheme/ Project	Total approved assistance		Amount			
		Grant	Loan	Grant			2010-11
				2010-11	2009-10	Total	

(₹ in lakh)

World Bank	Vocational Training Improvement Project Upgradation of Govt. ITI Rangpo.	...	...	11.58	41.20	52.78	...
JICA	Promotion of Sustainable forest Management	...	...	63.63	...	63.63	7.07
ADB	North East Region capital cities development investment Programme.	...	...	89.60	...	89.60	...

Appendix - V

Externally Aided Projects

received		Amount Repaid			Amount yet to be repaid	Expenditure	
		Loan				2010-11	2010-11	2009-10
Loan	Total	2010-11	2009-10	Total	2010-11	2010-11	2009-10
2009-10	Total	2010-11	2009-10	Total	2010-11	2010-11	2009-10

(₹ in lakh)

...	...	...	...	...	...	84.54	93.00
...	7.07	...	...	...	...	10,00.00	...
...	...	...	...	...	...	1,72.00	...

Appendix - VI

A. PLAN SCHEME EXPENDITURE

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Schedu- led Caste Sub Plan
---	---	---

02 Grants for State/Union Territory Plan Scheme 101 Block Grants 01 Central Assistance for State Plan		
Normal Central Assistance	Under Various Schemes	Normal
Accelerated Irrigation Benefit Programme	(i) Accelerated Irrigation Benefit Programme (East District) (Irrigation)	Normal
	(ii) Accelerated Irrigation Benefit Programme (West District) (Irrigation)	Normal
	(iii) Accelerated Irrigation Benefit Programme (North District) (Irrigation)	Normal
	(iv) Accelerated Irrigation Benefit Programme (South District) (Irrigation)	Normal
Border Area Development Programme (BADP)	Border Area Development Programme Construction in Border Area (Planning)	Normal
Backward Region Grant Fund	Backward Region Grant Fund (RMDD)	Normal
National E-Governance Action Plan	Information Technology Programme (NEGAP) (Information and Technology)	Normal
Modernisation of Police Forces	84-00-52 Machinery & Equipments (Under Modernisation of Police Force)	Normal
	3. Modernisation of Fire Service (90:10% CSS) (Police)	Normal
	B.P.L. Census	Normal
Animal Disease Surveillance	Animal Disease Surveillance (75:25% CSS) (Animal Husbandry)	Normal
Rinderpest Eradication Programme	Rinderpest Eradication Programme (100% CSS) (Animal Husbandry)	Normal
Kanchenjunga National Park	Kanchenjunga National Park (100% CSS) (Forest)	Normal
Development of Moinam Sanctuaries	Development of Moinam Sanctuaries (100% CSS) (Forest)	Normal
Development of Fambong Lho Sanctuary	Development of Fambong Lho Sanctuary (100% CSS) (Forest)	Normal
Development of Singba Rhododendron Sanctuary	Development of Singba Rhododendron Sanctuary (100% CSS) (Forest)	Normal

Appendix - VI

A. PLAN SCHEME EXPENDITURE

Budget Provision 2010-11			Actuals 2010-11				Actuals 2009-10			
				Expenditure				Expenditure		
GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	GOI Share CSS/ CP	State Share	Total Expenditure	GOI releases	GOI Share CSS/ CP	State Share	Total Expenditure

(₹ in lakh)

...	...	...	42427.08	...	...	...	71684.69	...	...	...
460.00	15.00	475.00	3303.99	1167.48	25.02	1192.48	3256.46	1.30	21.14	22.44
460.00	15.00	475.00	...	112.98	24.99	137.97	...	0.18	35.00	35.18
350.00	12.00	362.00	...	75.60	21.33	96.93	...	...	20.28	20.28
349.00	12.00	361.00	...	167.13	28.00	195.13	...	...	51.00	51.00
1900.00	370.50	2270.50	2000.00	1139.33	...	1139.33	1520.50	1178.75	...	1178.75
1396.00	...	1396.00	1592.00	1396.00	...	1396.00	1159.00	1159.00	...	1159.00
150.00	...	150.00	91.96	...	...	...	377.30	6.00	...	6.00
495.00	...	495.00	255.82	395.83	...	395.83	...	...	...	...
68.92	...	68.92	68.92	68.92	...	68.92	32.08	32.08	...	32.08
21.73	...	21.73	21.73	21.70	...	21.70	...	...	...	...
56.00	...	...	25.00	44.50	...	44.50	83.43	58.03	...	58.03
20.00	...	...	10.00	9.29	...	9.29	...	10.01	...	10.01
30.00	...	30.00	32.61	32.61	...	32.61	36.79	36.82	...	36.82
30.00	...	30.00	18.26	20.94	...	20.94	31.89	29.43	...	29.43
30.00	...	30.00	30.99	30.98	...	30.98	36.90	33.14	...	33.14
30.00	...	30.00	18.47	20.44	...	20.44	38.46	34.11	...	34.11

Appendix - VI

A. PLAN SCHEME EXPENDITURE -Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Schedu- led Caste Sub Plan
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Development of Kyongnosla Alpine Sanctuary	Development of Kyongnosla Alpine Sanctuary (100% CSS) (Forest)	Normal
Bersay Rhododendron Sanctuary	Bersay Rhododendron Sanctuary (100% CSS) (Forest)	Normal
Bio-Diversity of Kanchenjunga Bio-Sphere Reserve	Bio-Diversity of Kanchenjunga Bio-Sphere Reserve (100% CSS) (Forest)	Normal
Development of Pangolakha Sanctuary	Development of Pangolakha Sanctuary (100% CSS) (Forest)	Normal
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme (90:10% CSS) (Forest)	Normal
Angora Rabbit Farm at Rabum, Chungthang	Strengthening Angora Rabbit Farm at Rabum, Chungthang (100% CSS)	Normal
Development of Kitam Bird Sanctuary	Development of Kitam Sanctuary (100% CSS) (Forest)	Normal
Capacity Building Under CBSP	00-73 Soft work Plan under CBSP (capacity Building for service Provider Scheme) of Tourims Government of India for the site village Pendam Gadi Budang, East Sikkim (100% CSS)	Normal
	74 Soft work Plan under CBSP (Capacity Building for Service Provider Scheme) of Tourism Government of India for the site village Pastenga, Gaucharan, East Sikkim (100% CSS)	Normal
	75 Soft Work Plan under CBSP (Capacity Building for Service Providers Scheme) of Ministry of Tourims, Government of India for the Site Village Darap West Sikkim (100% CSS)	Normal
	61-68 Site Village Rong District, South Gongtok (under CBSP)	Normal
	69 Site Village Mamiram Bhanjyang in South District, Sikkim.	Normal
	Software workd plan under CBSP for Tingchim, West Sikkim (100% CSS)	Normal
	Software workd plan under CBSP for Chumbung, West Sikkim (100% CSS)	Normal

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A. PLAN SCHEME EXPENDITURE -Contd.

Budget Provision 2010-11			Actuals 2010-11				Actuals 2009-10			
				Expenditure				Expenditure		
GOI Share CSS/ CP	State Share	Total Budget Provi- sion	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture

(₹ in lakh)

30.00	...	30.00	33.38	28.00	...	28.00	26.60	26.83	...	26.83
30.00	...	30.00	19.46	18.73	...	18.73	29.09	25.13	...	25.13
30.00	...	30.00	24.81	54.74	...	54.74	15.36	16.51	...	16.51
30.00	...	30.00	26.99	77.01	...	27.01	42.45	38.45	...	38.45
...	...	...	229.96	...	...	...	317.04	36.31	...	36.31
68.00	...	...	34.00	31.99	...	31.99	102.54	146.27	...	146.27
30.00	...	30.00	8.99	12.74	...	12.74	22.56	22.53	...	22.53
13.60	...	13.60	70.40	4.60	...	4.60	...	...	...	...
13.60	...	13.60	...	3.40	...	3.40	...	...	...	...
13.60	...	13.60	...	2.57	...	2.57	...	...	...	...
16.00	...	16.00	...	...	...	...	...	...	...	...
16.00	...	16.00	...	2.58	...	2.58	...	...	...	...
2.06	...	2.06	...	...	...	...	...	...	...	...
11.64	...	11.64	...	4.60	...	4.60	...	...	...	...

Appendix - VI

A. PLAN SCHEME EXPENDITURE -Concl.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Schedu- led Caste Sub Plan
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Machinery for Implementation of Protection of Civil Right Act and SC's & ST's (POA) Act	Protction of Civil Right and Prevention of Atrocities on SC/ST (50:50 CSS) (Social Welfare)	SC/ST(POA) ACT
Merit of SC Student	Upgradation of Merit SC Student (100% CSS) (Social Welfare)	Scheduled Caste Sub Plan
Post- Matric Scholarship	Post- Matric Scholarship to Students Belonging to SC/ST (100% CSS) (Social Welfare)	SC/ST Sub Plan
	Post- Matric Scholarship to Students Belonging to OBC (100% CSS) (Social Welfare)	Normal
Merit of ST Student	Grants-in-aid under the Scheme of Upgradation of Merit of ST Students (100% CSS) (Social Welfare)	Tribal Sub Plan
Post- Matric Scholarship to Minority	Post- Matric Scholarship to Minority Students (100% CSS) (Social Welfare)	Normal
Merit cum Means Based Scholarship to Minority Students	Merit cum Means Based Scholarship to Minority Students (100% CSS) (Social Welfare)	Normal
ICDS Programme	ICDS Programme (100% CSS) (Social Welfare)	Normal

Gross Budget Provision and actual expenditure incurred under Tribal Area Sub Plan, Special Component Plan for Scheduled Castes and Normal for the year 2010-11 are given below:-

Nature	Gross Budget Provision	Actual Expenditure
	(₹ in lakh)	
	2010-11	
Trible Area Sub Plan	28.12	37.43
Special Plan Component for Scheduled Castes	28.00	37.36
Normal	8081.33	5803.03

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A. PLAN SCHEME EXPENDITURE -Concl.d.

Budget Provision 2010-11			Actuals 2010-11				Actuals 2009-10			
				Expenditure				Expenditure		
GOI Share CSS/ CP	State Share	Total Budget Provi- sion	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture
(₹ in lakh)										
10.00	...	10.00	6.40	8.62	...	8.62	8.18	8.18	3.82	12.00
3.00	...	3.00	3.00	3.00	...	3.00	3.00	6.00	...	6.00
40.00	...	40.00	68.77	60.05	...	60.05	46.08	34.58	...	34.58
7.50	...	7.50		6.88	...	6.88	...	6.24	...	6.24
3.12	...	3.12	3.12	3.12	...	3.12	...	102.41	...	102.41
35.00	...	35.00	70.48	74.51	...	74.51	10.31	10.13	...	10.13
17.05	...	17.05	50.17	17.65	...	17.65	8.40	4.99	...	4.99
772.65	...	772.65	1521.58	709.98	...	709.98	1346.53	698.35	...	698.35

Appendix - VI

B. STATE PLAN SCHEMES

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2010-11	2009-10	2010-11	2009-10	2010-11	2009-10

(₹ in lakh)

Distribution of school uniforms to S.C students	SCSP	...	50.00	...	50.00	...	49.04
Distribution of school uniforms to S.T students	TSP	...	250.00	...	250.00	...	136.79
Honorarium for resource person	SCSP	...	20.00	...	20.00	...	1.44
Distribution of Sports uniform/hosting of different tournaments for tribal boys and girls in four districts of Sikkim	TSP	...	30.00	...	30.00	...	5.46
Construction of multipurpose hall at Namthang	SCSP	...	5.00	...	5.00	...	5.00
Purchase of materials and equipments for hospitals and purchase of photocopiers and furnitures	SCSP	2.40	27.00	2.40	27.00	0.32	26.19
Making of a Health feature film named "Sweekar"	TSP	2.50	118.27	2.50	118.27	...	3.65
Rural Water Supply	SCSP	...	40.00	...	40.00	...	40.00
Urban Water Supply	SCSP	...	100.00	...	100.00	...	101.43
Roof Water Harvesting	SCSP	200.00	...	200.00	...	199.94	...
Roof Water Harvesting	TSP	800.00	...	800.00	...	632.38	...
Rural Sanitation	SCSP	...	4.00	...	4.00	...	4.00
Rural Water Supply	TSP	...	120.00	...	120.00	...	120.00
Urban Water Supply	TSP	...	291.00	...	291.00	...	301.32
Rural Sanitation	TSP	...	11.00	...	11.00	...	11.00
Rural Housing Scheme	SCSP	...	125.00	...	125.00	...	125.39
Urban Housing Scheme	SCSP	...	1.20	...	1.20	...	1.20
Rural Housing Scheme	TSP	...	390.00	...	390.00	...	376.05
Urban Housing Scheme	TSP	...	4.60	...	4.60	...	4.60
Implementation of comprehensive education loan	SCSP	...	17.45	...	17.45	...	2.00
Improvement work around Mintokgang	Normal	100.00	...	100.00	...	99.93	...
Implementation of comprehensive education loan to S.T students	TSP	...	42.40	...	42.40	...	3.00

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B. STATE PLAN SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2010-11	2009-10	2010-11	2009-10	2010-11	2009-10

(₹ in lakh)

Distribution of organic manures, spray machine, water storage tank, tarpoline and construction of six nos. greenhouse for S.C beneficiaries	SCSP	...	39.05	...	39.05	...	39.00
Construction of Mani-Lhakahang and Gumbas and organisation of various festivals	TSP	...	173.80	...	173.80	...	173.22
Grants-in-aid to Sikkim Flour Mills	SCSP	...	40.00	...	40.00	...	40.00
Fund transfer to Food Processing Plant at Tadong	SCSP	...	34.00	...	34.00	...	34.00
Fund transfer to Food Processing Plant at Tadong	TSP	...	130.00	...	130.00	...	130.00
Fund transfer to Sikkim Milk	TSP	...	50.00	...	50.00	...	50.00
Purchase of 84 units of 200 micron UV Stabilised LDPE film	SCSP	...	89.50	...	89.50	...	11.13
Construction of Green Home	SCSP	200.00	...	200.00	...	100.00	...
Construction of Green Home	TSP	600.00	...	600.00	...	399.85	...
Construction of Multipurpose hall at Dgongu	TSP	30.00	...	30.00	...	32.14	...
Construction of Cultural Bhawan of Tamang Community at Kaleng Bokrang	TSP	50.00	...	50.00	...	50.27	...
Construction of Guest House at Shipgyer	TSP	30.00	...	30.00	...	30.00	...
Purchase of Edke type of Green House Materials	SCSP	2.00	...	2.00	...	1.00	24.87
Purchase of 1519 units of Earthworms Mother Culture	TSP	...	230.00	...	230.00	...	18.99
Construction of greenhouse	TSP	15.30	...	15.30	...	11.30	...
Distribution of nursery inputs to S.C beneficiaries (Forest)	SCSP	...	5.00	...	5.00	...	5.00
Water harvesting works for S.C of East and South Districts	SCSP	...	9.00	...	9.00	...	6.00
Distribution of nursery inputs to S.T beneficiaries (Forest)	TSP	...	10.00	...	10.00	...	10.02
Grants-in-aid to Milk Union, North District Milk Producers' Co-operative Union	SCSP	...	6.00	...	6.00	...	6.00

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B. STATE PLAN SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2010-11	2009-10	2010-11	2009-10	2010-11	2009-10

(₹ in lakh)

Rangpo Welcome Gate	Normal	50.00	...	50.00	...	49.33	...
Improvement of Namchi Bazar	Normal	50.65	50.00	50.65	50.00	50.52	61.17
Grants-in-aid to Milk Union, North District Milk Producers' Co-operative Union	TSP	...	25.00	...	25.00	...	25.00
Beneficiaries payment for construction of fish pond in different model at East, West, North and South Districts	SCSP	12.06	4.00	12.06	4.00	6.00	4.00
Beneficiaries payment for construction of fish ponds	TSP	330.00	10.00	330.00	10.00	30.00	10.00
Plantation of wild fruit trees/nursery at various area of S.C beneficiaries in Sikkim	SCSP	...	25.40	...	25.40	...	16.67
Plantation of wild fruit trees/nursery at various area of S.T beneficiaries in Sikkim	TSP	...	40.85	...	40.85	...	40.82
Grants-in-aid paid to Co-operative Ltd. and construction of office building and godown	SCSP	...	22.00	...	22.00	...	22.00
Capacity building and construction of godown	TSP	...	20.00	...	20.00	...	20.00
Capacity building and construction of godown	TSP	...	20.00	...	20.00	...	20.00
Rejuvenation of co-operatives in Tribal area	TSP	...	20.00	...	20.00	...	20.00
SHG/Subsidy for 2009-10	SCSP	...	17.50	...	17.50	...	10.00
SHG/Subsidy for 2009-10	TSP	...	40.00	...	40.00	...	20.00
Indira Awaas Yojana, S.G.S.Y and Rural Employment Programme under NREGS	SCSP	...	18.50	...	18.50	...	18.50
Indira Awaas Yojana, S.G.S.Y and Rural Employment Programme under NREGS	TSP	...	45.00	...	45.00	...	45.00
Land provided to landless S.C beneficiaries	SCSP	...	2.10	...	2.10	...	2.10
Construction of V.L.O centre at West Sikkim	TSP	...	11.45	...	11.45	...	11.55
Conducting of various training programmes in districts under S.C area	SCSP	...	40.00	...	40.00	...	40.00

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B. STATE PLAN SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2010-11	2009-10	2010-11	2009-10	2010-11	2009-10

(₹ in lakh)

Electrification of newly constructed rural house holds including phase balancing at Lingdum villages in East Sikkim	TSP	...	2.04	...	2.04	...	1.94
Electrification of newly constructed rural house holds including phase balancing at Upper Samlik villages Rumtek block in East Sikkim	TSP	...	3.18	...	3.18	...	3.18
Installation of 25 KVA S/S & extension & phase balancing of L.T line for consumers at Rumtek	TSP	...	3.50	...	3.50	...	3.50
Replacement of defective switchyard equipments of 66 KV Switchyard at LLHP, Ranipul	TSP	...	40.00	...	40.00	...	10.00
Overhauling of Generator-II main excitor, pilot excitor, slip rings, governor, repairing of pressure regulating valve & other electromechanical equipments of main power house, LLHP	TSP	...	6.54	...	6.54	...	6.99
Drawing of 11 KV heavy duty transmission line from 66/11 KV Control S/S, Topakhani to Sang Bazar, East Sikkim	TSP	...	109.00	...	109.00	...	47.18
Upgradation and construction of motorable road, carpeting, widening and drainage in four districts of Sikkim	SCSP	...	120.00	...	120.00	...	119.79
Construction of Guest House in North Sikkim	TSP	...	587.39	...	587.39	...	55.45
Construction of Green House	TSP	400.00	110.00	400.00	110.00	399.85	109.95
Construction of Green House	SCSP	100.00	36.00	100.00	36.00	100.00	36.00
Construction of Sleeping Buddha Statue at Singhik in North Sikkim	TSP	28.00	...	28.00	...	27.99	...
Shopping Complex at Pakyong	Normal	16.20	8.00	16.20	8.00	16.27	8.00
Construction of UBL Office for North East	Normal	50.00	...	50.00	...	49.95	...
Development of Hot Spring at Dzongu Lingdem in North Sikkim	TSP	25.00	...	25.00	...	17.37	...

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B. STATE PLAN SCHEMES - Concl'd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2010-11	2009-10	2010-11	2009-10	2010-11	2009-10

(₹ in lakh)

Roof harvesting to 5765 ST beneficiaries and implementation of IAY Programme. Construction of Cultural Bhawan of Tamang Community Hall at Klong/Construction of Guest House at Shipgyar/Construction of Community Centre at Ghor.	TSP	930.00	45.00	930.00	45.00	730.00	45.00
Running water Fish Culture Scheme	TSP	30.00	...	30.00	...	30.00	...
Printing of 100 copies of book on Buddhist Circuit of Sikkim for construction of waiting Sheds for Construction of Lingmoo Hot Spring	TSP	180.00	...	180.00	...	83.03	...
Construction of Hee-Gyathang Gumpa at Dgonges and Construction of Gumpa at Nomok Swayam (North)	TSP	100.00	...	100.00	...	100.00	...
Construction of parking facilities at Mangan	TSP	150.00	...	150.00	...	150.00	...
Construction of Tenging Norgay Sherpa Statue	TSP	100.00	...	100.00	...	50.00	...
Implementation of Mukhya Mantri Khadyan Suraksha Abhiyan (MMKSA) to 2228 ST families	TSP	30.00	50.00	30.00	50.00	30.00	49.98
Construction of Samaj Kalyan Bhawan and the liabilities of Swayam Schook North Sikkim	TSP	283.65	...	283.65	...	283.65	...
Construction of roof harvesting to 172 SC beneficiaries and implementation of IAY	SCSP	2.05	18.50	2.05	18.50	2.05	18.50
Running water Fish Culture Scheme	SCSP	6.00	...	6.00	...	6.00	6.00
Implementing of Mukhya Mantri Khadyan Suraksha Abhiyan (MMKSA) to 686 SC Families	SCSP	9.00	15.00	9.00	15.00	9.00	14.98
Construction of UBL Office for South West	Normal	50.00	...	50.00	...	49.98	...
Development of Urban Infrastructure at Mangan	TSP	150.00	112.73	150.00	112.73	150.00	112.73

Appendix -VII

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)**

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2010-11	2009-10
National Bamboo Mission	Horticulture & Cash Crops Development Department.	3,33.23	1,30.00
Support to State Expension Programme for Extension Reforms	State Agriculture Management & Extension Training Institute (SAMETI), Sikkim.	...	75.00
Technology Mission on Horticulture for North Eastern Region Including Sikkim	National Research Centre for Orchids	...	40.00
Intensive Dairy Development Programme	North District Milk Producers Co-operative Union Ltd, Mangan, North Sikkim.	...	1,29.76
National Project for Cattle and Buffalo Breeding	Sikkim Livestocks Development Board	1,00.00	77.30
ASIDE (Assistance to State for Developing Export Infrastructure and Allied Activities)	Sikkim Industrial Development and Investment Corporation Limited.	...	2,20.00
Electronic Governance	Centre for Research & Training in Informatics	1,12.87	3,33.15
Electronic in Health and Telemedicine DIT.	Centre for Research & Training in Informatics	...	1.00
Manpower Development DIT	Namgyal Institute of Tibetology, Gangtok, Sikkim	11.59	11.70
Budhist and Tibetan Studies	Sikkim Buddhist Development Trust.	...	0.50
-do-	Bermiok Wosel Choling Monastery	...	2.50
-do-	Shurishing Yamdrung Kumdrakling Monastery	...	2.50
-do-	Samten Choiling Gumba, North Sikkim.	...	2.50
-do-	Lhentse Goompa Managing Committee	1.00	...
-do-	Namgyal Institute of Tibetology, Gangtok, Sikkim	2.50	...
Promotion and Dissemination of Art and Culture.	Namgyal Institute of Tibetology, Gangtok, Sikkim	1.25	14.00
Capacity Building and Technical Assistance	Sikkim Manipal University of Health, Medical and Technological Sciences	...	5.58

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DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)**

		(₹ in lakh)	
Government of India Scheme	Implementing Agency	GOI releases	
		2010-11	2009-10
North Eastern Council	Mr. P.K. Dong	...	0.25
-do-	Centre for Research & Training in Informatics	...	27.60
North Eastern Areas	Sikkim Manipal Institute of Technology	1.00	...
-do-	Centre for Resurch & Training in Informatics	77.60	...
-do-	State Forest Development Agency Sikkim	1,29.00	...
Environment Information Educaton and Awareness	Sikkim State Council of Science and Tecnology	...	12.00
-do-	State Environment Agency	4.49	3.89
-do-	Forests, Environment & Wildlife Management Department.	...	6.01
National Afforestation Programme	Khangchendzonga National Park Forest Development Agency.	...	1,70.51
-do-	North Sikkim Forest Development Agency	...	46.45
-do-	North and East Wildlife Forest Development Agency	...	1,76.97
-do-	North Sikkim Forest Development Agency	...	90.33
-do-	West Sikkim Forest Development Agency	...	77.00
-do-	East Sikkim Forest Development Agency	...	90.00
-do-	South Sikkim Forest Development Agency	...	1,25.00
-do-	South and West Wildlife Forest Development Agency	...	1,10.00
-do-	State Forest Development Agency Sikkim	11,98.74	...

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DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)**

Government of India Scheme	Implementing Agency	(₹ in lakh)	
		2010-11	2009-10
National River Conservation Plan (NRCP)	Water Security and Public Health Engineering Department	26,14.00	13,56.00
-do-	State Pollution Control Board - Sikkim.	...	1,44.00
Human Resouce Development FPI	Sikkim Consultancy Centre, a Division of West Bengal Consultance Organisation Limited, Kolkata	...	2.00
National Aids Control Programme STD Control	Sikkim State AIDS Control Society	4,50.70	2,22.29
National Cancer Control Programme	State Health Society Sikkim	27.51	...
National Mental Health Programme	State Health Society Sikkim	19.22	...
National Rural Health Mission (NRHM) Centrally Sponsored	State Health Society, Sikkim A/c- RNTCP / State Health Society, Sikkim / State Health Society/SBCS Sikkim NPCB	20,98.51	25,54.40
National Rural Health Mission (NRHM) Centrally Sector	State Health Society, Sikkim	28.00	20.40
Medicinal Plants	Small Farmer's Agribusiness Consutium (SFAC) Sikkim.	...	9.50
-do-	SMPB, Sikkim	87.19	...
National Mission of Medicinal Plants	Small Farmer's Agribusiness Consutium (SFAC) Sikkim.	4.17	3,66.10
National Programme for Prevention and Control of Diabeties	State Health Society Sikkim	73.27	...
Crime and Criminal Tracking Network and System (CCTNS)	Sikkim Computerisation of Police Society (SK_COPS)	11,36.64	97.25
Lumpsum Provision for NE Region and Sikkim	Urban Development and Housing Department.	...	3,70.37
SJSRY (Swarna Jayanti Shahari Rojgar Yojana)	Sikkim Urban Development Agency.	...	46.19
-do-	Department of Economics, Statistics, Monitoring & Evalaution	1,94.84	...
Adult Education and Skill Development Scheme.	Sikkim State Literacy Mission Athority, Gangtok.	...	62.63

Appendix -VII -Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)**

		(₹ in lakh)	
Government of India Scheme	Implementing Agency	2010-11	GOI releases
			2009-10
Rastriya Madhyamik Siksha Abhiyan (RMSA)	Rastriya Madhyamik Shiksha Abhiyan State Mission Authority	4,26.76	2,30.00
Sharva Shiksha Abhiyan (SSA)	State Mission Authority (SSA), Sikkim.	44,96.19	17,36.00
Demonstration of Solar Thermal SPV Systems and Other Activities	Sikkim Renewable Energy Development Agency.	...	45.89
Grid Interactive Renewable Power MNRE	Sikkim Power Development Corporation Limited.	3,00.00	2,32.20
Information Publicity and Extension	Sikkim Renewable Energy Development Agency	...	7.27
OFF GRID DRPS	Sikkim Renewable Energy Development Agency	71.38	2,15.84
Renewable Energy for Rural Applications for all Villages.	Sikkim Renewable Energy Development Agency	36.93	31.50
Renewable Energy for Rural Applications Remote Villages.	Sikkim Renewable Energy Development Agency	...	8.05
Panchayat Impowerment and Accountability Incentive Scheme	State Institute of Rural Development Sikkim	...	1,00.00
-do-	SRDA, Sikkim	1,00.00	...
Panchayat Mahila Evam Yuva Shakti Abhiyan	Sikkim Rural Development Agency	...	5.22
DRDA Administration	District Rural Development Agency Sikkim Distict, East Gangtok	97.22	93.11
-do-	District Rural Development Agency Sikkim Distict South Sikkim	...	13.15
Mahatma Gandhi National Rural Employment Guarantee Scheme	District Rural Development Agency Sikkim Distict East Sikkim	18,69.57	11,58.30
-do-	District Rural Development Agency Sikkim Distict West Sikkim	9,72.98	37,68.79
-do-	District Rural Development Agency Sikkim Distict North Sikkim	4,30.10	10,09.57

Appendix -VII -Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)**

		(₹ in lakh)	
Government of India Scheme	Implementing Agency	GOI releases	
		2010-11	2009-10
Mahatma Gandhi National Rural Employment Guarantee Scheme	District Rural Development Agency Sikkim District South Sikkim	11,75.90	29,20.69
Pradhan Mantri Gram Sadak Yojana (PMGSY)	Sikkim Rural Roads Dev. Agency Sikkim District Gangtok.	79,38.00	21,80.00
Pradhan Mantri Gram Sadak Yojana (PMGSY)	District Rural Development Agency Sikkim District East Gangtok.	...	4,20.31
-do-	District Rural Development Agency Sikkim District South Sikkim	...	2,24.68
Swarnajayanti Gram Swarozgar Yojana (SGSY)	District Rural Development Agency Sikkim District East Gangtok.	5,73.80	2,68.67
-do-	District Rural Development Agency Sikkim District South Sikkim	...	2,14.23
-do-	State Institute of Rural Development Sikkim.	...	1,00.63
Integrated Watershed Management Programme (IWMP)	State Level Nodal Agency, Sikkim Gangtok.	387.77	1,14.25
-do-	District Rural Development Agency Sikkim District East Gangtok.	84.28	4,64.03
-do-	District Rural Development Agency Sikkim District West Gangtok.	34.47	2,28.41
-do-	District Rural Development Agency Sikkim District North Gangtok.	65.06	2,20.94
-do-	District Rural Development Agency Sikkim District South Gangtok.	...	67.12
Accelerated Rural Water Supply Scheme	SWSM Sikkim, Gangtok	...	10,80.00
-do-	Rural Management and Development Department	...	3,23.00
Natioal Rural Drinking Water Programme	SWSM Sikkim, Gangtok	23,19.70	...

Appendix -VII -Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)**

		(₹ in lakh)	
Government of India Scheme	Implementing Agency	2010-11	GOI releases 2009-10
Research and Development Support SERC	Sikkim Manipal University of Health, Medical and Technological Sciences	...	7.20
-do-	Sikkim Manipal University Technology	3.70	1.00
-do-	Himalayan Pharmacy Institute	1.73	...
-do-	Sikkim Government College	0.80	...
Science and Tecnology Programme for Socio Economic Development	Sikkim State Council of Science and Tecnology	19.20	14.14
-do-	Sikkim Consultancy Centre, a Division of West Bengal Consultance Organisation Limited, Kolkata	3.52	7.40
-do-	Sikkim Manipal Institute of Technology	3.35	...
State Science and Technology Programme	Sikkim State Council of Science and Tecnology	4,42.79	40.00
Technology Development Programme	Sikkim State Council of Science and Tecnology	...	3.72
Bioinformatics	Sikkim State Council of Science and Tecnology	...	28.02
Research and Development Department of Biotechnology	Sikkim Government College	...	4.68
-do-	National Research Centre for Orchids	16.56	9.32
-do-	Sikkim State Council of Science and Tecnology	...	29.38
-do-	Sikkim Manipal Institute of Technology	32.33	
Voluntary Organisation for Providing Social Defence Services including Prevention of Alcoholism and Drug Abuse SJE.	Association for Social Health in India	4.98	9.95
Capacity Development SPI	Department of Economics Statistics Monitoring & Evaluation	...	16.00

Appendix -VII -Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)**

Government of India Scheme	Implementing Agency	(₹ in lakh)	
		2010-11	2009-10
MPs Local Area Development Schemes MPLADS	District Collector East District.	4,00.00	4,00.00
Handicrafts	Sikkim Handloom & Handicrafts Development Corporation Ltd.	...	18.97
-do-	Nayuma Women's Cooperative Society	...	10.81
-do-	Sikkim Consultancy Centre, a Division of West Bengal Consultancy Organisation Limited, Kolkata	...	3.43
-do-	Chandmari Women's Service Coop. Society Ltd. Rajabhawan	...	1.80
Handlooms	Sikkim Handloom & Handicrafts Development Corporation Ltd.	...	5.95
Assistance to IHMS FCIS ETC.	Food Craft Institute, Kichudumira, Namchi, Sikkim.	...	2,00.00
Computerisation and IT	Sikkim Tourism Development Corporation Ltd.	...	44.26
Domestic Promotion and Publicity Including Hospitality	Sikkim Tourism Development Corporation Ltd.	...	18.05
Grant-in-Aid to NGOS and for coaching ST student for competitive Examination	Muyal Liang Trust (MLT)	32.61	43.82
-do-	Human Development Foundation of Sikkim, GRBA Road Chogey Tar, Gangtok, East Sikkim	26.03	69.01
National Urban Information System (NUIS)	Sikkim Urban Development Agency.	...	11.48
Capacity Building for Service Provider	Institute of Hotel Management, Gangtok	10.57	...
Central Rural Sanitation Programme	State Water and Sanitation Mission Sikkim	1,12.86	...
Enhancing Skill Development Infrastructure in NE States and Sikkim	Vocational Training Projects Implementation Society of Sikkim	2,41.68	...
Health Care for the Elderly	State Health Society, Sikkim	65.22	...
Horticulture Mission for North East and Himalayan States	National Research Centre for Orchids	7,00.00	...

Appendix -VII -Concl.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)**

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2010-11	2009-10
HRD (Human Resource Development)	Nayuma Women's Cooperative Society	1.25	...
-do-	Sikkim Handloom & Handicrafts Development Corporation Ltd.	1.25	...
Human Resource for Health	State Health Society, Sikkim	5,00.00	...
Information Publicity and Extension	Sikkim Renewable Energy Development Agency	13.65	...
Marin Research and Techology Development	Gramiya Valarchi Sangam, Tamil Nadu	0.25	...
-do-	Sikkim Manipal Institute of Technology	2.50	...
Marketing and Export Promotion Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd.	13.00	...
Marketing Support and Services & Export Promotion Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd.	16.71	...
National Project on Management of Soil Health and Fertility	State Agricultural Management & Extension Training Institute (SAMETI), Sikkim	65.00	...
Pollution Abatement	State Pollution Control Board Sikkim	23.35	...
Rural Housing - IAY	District Rural Development Agency	8,52.16	...
Strengthening of Existing Polytechnics	Advanced Technoical Training Centre, Bardang, P.O. Bardang, East Sikkim (Distt.), Sikkim	10.00	...
-do-	Centre for Computers and Communication Technology, Chisopani, Barbotay, PO Nandugaon, South	10.00	...
Tobacco Control	State Health Society, Sikkim	14.84	...

Notes:-

The figures are taken from the 'Central Plan Scheme Monitoring System (CPSMS)' portal of the Controller General of Accounts. These are unaudited figures.

Appendix VIII - SUMMARY OF BALANCES

(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

A. The following is a summary of balances as on 31st March 2011

(₹ in lakh)		(₹ in lakh)	
Debit Balances	Sector of the General Account	Name of Account	Credit Balances
		Consolidated Fund	
20,03,91.70	A to D,G,H and Part of L(e)	Government Account	
	E.....	Public Debt	18,13,47.51
46,63.68	F.....	Loans and Advances	...
	H.....	Contingency Fund	90.00
		Public Account	
	I.....	Small Savings, Provident Funds. etc.	5,10,27.58
	J.....	Reserve Funds -	
		(a) Reserve Fund bearing Interest	19,14.43
		(b) Reserve Funds not bearing interest	1,53,00.63
		Gross Balance	
1,51,47.16		Investment	
	K.....	Deposits and Advances -	
		(a) Deposits bearing interest	20,62.23
		(b) Deposits not bearing interest	64,78.12
1,03.33		(c) Advances	
	L.....	Suspense and Miscellaneous	
		(Excluding 8680 - Miscellaneous Govt. Account)	
2,74.19		(b) Suspense	
3,60,29.53		(c) Other Accounts	
	M.....	Remittances	1,38,68.05
1,54,78.98	N.....	Cash Balance (Closing)	
27,20,88.57		TOTAL	27,20,88.55

Explanatory Notes :-

- (1) The significance of the head "Government Account" is explained in note B below.
- (2) A summary of receipts, disbursements and balances under heads of account relating to Debt, Contingency Fund and Public Account is given in Statement No. 18
- (3) Difference of ₹ 0.02 lakh occurred due to rounding off.

Appendix VIII - SUMMARY OF BALANCES

(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

B. Government Account:-

Under the system of book-keeping followed in Government Accounts, the amounts booked under revenue, capital and other transactions of Government the balances of which are not carried forward from year to year, are closed to a single head called "Government Accounts". The balances under this head represents the cumulative result of all such transactions.

To this the balances under Public Debt, Loans and Advances, Small Savings, Provident Funds, Reserve Funds, Deposits and Advances, Suspense and Miscellaneous (Other than Miscellaneous Government Account), Remittances and Contingency Fund, etc. are added and the closing cash balance at the end of the year is to be worked out and proved.

The other headings in the summary take into account the balances under all accounts heads in Government books in regard to which Government has a liability to repay the money received or has a claim to recover the amounts paid and also heads of account opened in the books for adjustment of remittance transactions.

It must be understood that these balances can not be regarded as a complete record of the financial position of the Government as it does not take into account all the physical assets of the State, such as lands, buildings, communication, etc. nor any accrued dues or outstanding liabilities which are not brought to account under the cash basis of accounting followed by Government.

The net amount at the debit of Government Account at the end of the year has been arrived at as under:-

(₹ in lakh)	(₹ in lakh)
Debit	Credit
16,92,62.74 A- Amount at the Debit of the Government Account as on 1st April 2010	
B-Revenue Receipt)	30,47,30.73
29,07,53.13 C-Expenditure on Revenue Account	
H-Transfer to Contingency Fund	
4,51,06.56 D-Capital Expenditure	
L(e) Suspense and Miscellaneous	
G-Amount at the debit of Government Account on 31st March 2011	20,03,91.70
50,51,22.43	50,51,22.43
TOTAL	

- (i) In a number of cases, there are unreconciled differences in the closing balance as reported in the statement of 'Receipts, Disbursements and Contingency fund and Public Account' (Appendix I) and that shown in separate Registers or other record maintained in the Account office/ Departmental officers for the purpose. Steps are being taken to settle the discrepancies.
- (ii) The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.
- (iii) The cases where acceptances of balances have been delayed and the amounts involved are considerable have been mentioned in annex 'A'
- (iv) Cases where details/documents are awaited in connection with reconciliation of balances are detailed in annex 'B'

Annex A to Appendix VIII

Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans the detailed accounts of which are kept by Accountant General (A&E)

Sl.N o.	Head of Account & name of institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited.	Amount outstanding in respect of these items on 31 st March 2011
				(₹ in lakh)
1	7615 - Miscellaneous Loan	1	1989-90	49.96

Annex B to Appendix VIII

Particulars of details/information awaited from Departmental/Treasury Officers in connection with reconciliation of balances.

Head of Accounts	Earliest year to which the difference relates	Amount of difference	Departmental officers/Treasury officers, with whom difference is under reconciliation	Particulars of awaited/documents details etc.
				(₹ in lakh)

Note: There is no difference in the departmental balances till the end of March 2011.

Appendix IX - FINANCIAL RESULTS OF IRRIGATION SCHEMES

Sl. No.	Name of Project	Capital Outlay during the year			Capital Outlay to the end of year			Revenue Receipts during the year		
		Direct	Indirect	Total	Direct	Indirect	Total	Direct revenue Public Works receipts	Indirect receipt	Total
1	2	3	4	5	6	7	8	9	10	11

A. IRRIGATION WORKS

Productive-(Details
by Projects/ Schemes)
Total-Productive

Unproductive-(Details
by Projects/ Schemes)
Total-Unproductive

Total A

Note : Irrigation Schemes/Projects has

B. NAVIGATION, EMBANKMENT AND DRAINAGE WORKS. (Details by Projects/Schemes)

Total B

Grand Total

Appendix IX - FINANCIAL RESULTS OF IRRIGATION SCHEMES

Revenue for gone or remission of revenue during the year	Total revenue during the year (Column 11 and 12)	Working expenses and maintenance during the year			Net Revenue excluding interest			Net Profit or loss after meeting interest	
		Direct	Indirect	Total	Surplus of revenue (Column 13) over expenditure (Column 16) (+) or excess of expenditure (Column 16) over revenue (Column 13) (-)	Rate percent on capital outlay to the end-of the year	Interest on direct capital outlay	Surplus of revenue over expenditure(+) or excess of expenditure over revenue(-)	Rate percent on capital outlay to the end of the year
12	13	14	15	16	17	18	19	20	21

not been implemented in this State.

Appendix - X

STATEMENT OF COMMITMENTS ON INCOMPLETE

S. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement
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(₹ in lakh)

Buildings and Housing Department

1	Construction of High Court, Phase III	174.20	2007
2	Construction of Teacher's Guest Houst at Syari	154.74	2009
3	Construction of Car parking at Tashiling Sectt.	1232.97	2009
4	Construction of Tashiling Annexe-II	1708.00	2009
5	Construction of Composite Check Post Building at Melli	294.10	2007
6	Construction of Community Hall at Jorethang	422.65	2010
7	Construction of C&D Guest House at Namchi	132.24	2009
8	Construction of Judiciary Residential at Namchi	188.73	2009
9	Construction of New Raj Bhawan at Gangtok	2087.05	2007
10	Construction of DC's Bunglow at Mangan	74.25	2009
11	Construction of Sub-Jail at Gyalshing	550.00	2000
12	Construction of Ex-Servicemen Guest House at Hee Goan, West Sikkim	42.97	2010

Energy and Power Department

1	Various works under APDRP (Central Sector)	6343.00	2002-03
2	Lachung Phase II	1882.36	1998-99
3	Mangely HEP	695.44	1997-98
4	Relli chu HEP	4122.00	2002-03
5	Rongli Khola HEP	3506.00	2002-03
6	(i)Construction of 132 KV Transmission line (to be initially charged at 66 KV) from 132/66 KV PGCIL's SS near LLHP to Sherathang incl. 66 KV/11 KV 2*5 MV ss at Serathang near Nathula, (ii) 66/11 KV, 2#5 MVA Substation at Sherathang near Nathula East Sikkim and (iii) Land Compensation Nathula	3630.62	2006-07

PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2011

Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)					
2009	80%	20.27	164.77	10.03	...
2010	75%	24.00	104.76	49.98	164.89
2011	25%	...	428.00	250.00	...
2012	35%	400.00	800.00	908.00	...
2010	...	130.00	312.43	76.10	388.53
2011	...	29.90	29.90	382.65	...
2010	...	80.00	130.00	13.40	134.79
2011	...	90.00	90.00	98.73	260.73
2010	62%	125.60	1354.60	2619.58	3974.18
2010	75%	...	10.00	64.25	...
2009	95%	...	598.50	62.37	660.87
2012	25%	15.00	15.00	27.97	...
2004-05	...	0.00	15472.04	...	15473.00
2004-05	...	0.00	995.29	...	2875.00
2004-05	...	0.00	786.31	...	1813.42
...	...	0.00	805.67	...	4822.00
...	...	0.00	775.06	...	...
2008-09	64%	0.00	2264.12	1366.50	...

Appendix - X

STATEMENT OF COMMITMENTS ON INCOMPLETE

S. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement
(₹ in lakh)			

Energy and Power Department - Concltd.

7	Design, supply, erection, testing, commissioning of 2*3.5 MVA 3.3/66 KV Sy cum SS at Rongli HEP together with Const. of one 66 KV line Bay for Rongli HEP to Sundung in East Sikkim (NEC)	425.63	2007
8	Re-modelling and conversion of existing Overhead LT Line into Underground Cable System of all Electrical Network in and around Rabang South under NEC	495.49	2009-10
9	Design, supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV S/stn of Rongli-I at Sisney including extension of line bay at 66/11 KV SS at Sungdung, Chujachen, Rongli in East Sikkim	383.22	2009-10
10	Complete Electrification of Lord Buddha Statue, conversion of overhead LT line and refurbishment of existing network at Rabong Bazar in South (NLCPR)	507.00	...
11	Synchronisation, renovation and modernisation of Rimbi Stage I and Stage II and Kalez Khola HEP (Dentam) with the 66 KV state grid in West Sikkim (NEC)	488.12	...
12	Renovation, improvement and strengthening of 66 KV switchyard and construction of 1*7.5 MVA 66/11 KV S/stn at Lower Lagyap Hydel Project, Ranipul East Sikkim (NEC)	466.00	2010
13	Upgradation of dist. System incl. installation of new s/stn at strategic location and strengthening of the ring main, Gangtok, Sikkim (NEC)	491.53	2010

Human Resource Development Department

1	Establishment of Polytechnic (Mangshila)		
i	Academic-cum-Admn. Block	596.98	2010
ii	Lecturer's Quarter (02 Blocks)	196.12	2010
iii	Six Unit Class III Staff Quarter	72.64	2010
iv	Six Unit Class IV Staff Quarter	56.74	2011

PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2011 -Contd.

Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)					
2008	...	0.00	425.63	0.00	...
2010-11	90%	38.92	443.85	51.64	...
2010-11	85%	195.09	237.67	145.55	...
2011	70%	160.14	160.14	346.86	...
2011	97%	111.07	111.07	377.05	...
2011	75%	110.11	110.11	355.89	...
2011	85%	222.17	222.17	269.36	...
2102	2%	82.93	82.93	514.05	...
2012	10%	27.17	27.17	168.95	...
2011	12%	1.76	1.76	70.88	...
2012	10%	1.25	1.25	55.49	...

Appendix - X

STATEMENT OF COMMITMENTS ON INCOMPLETE

S. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement
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(₹ in lakh)

Human Resource Development Department - Contd.

v	Principal's Quarter	31.14	2010
vi	External Water Supply	50.83	2010
vii	Roads Works	107.39	2011
viii	Electric Substation	19.29	2010
2	Multipurpose Hall-cum-Classroom at Hee-Gyathang SSS	207.39	2009
3	Multipurpose Hall-cum-Classroom at Mangan SSS	216.56	2009
4	Construction of 5/R/S/B at Gnon Samdong	31.40	2010
5	Construction of 4/R/S/B at Uppeer Mangshila	39.78	2010
6	Construction of 4/R/S/B at Ralak	30.98	2010
7	Construction of 4/R/S/B at Rarik	30.16	2010
8	Construction of 4 Classroom-cum-Multi Purpose Hall at Chungthang SS	94.99	2011
9	Construction of 6/R/S/B at Manul JHS	83.55	2011
10	Construction of 6/R/S/B at Naga JHS	78.20	2011
11	Construction of 6/R/S/B at Pakshep JHS	85.32	2011
12	Construction of 8/R/S/B at Singhik SS	142.96	2011
13	Construction of 8/R/S/B at Mangan SSS	106.83	2011
14	Construction of 5/R/S/B at Lingdong SS	47.52	2011
15	Construction of 5/R/S/B at Berfok PS	59.84	2011
16	Construction of 6/R/S/B at Gnon PS	80.09	2011
17	Construction of 6/R/S/B at Pentong PS	79.92	2011
18	Construction of 6/R/S/B at Tingchim JHS	79.99	2011
19	Construction of 4/R/S/B at Laven PS	55.52	2011
20	Construction of 8 Classroom-cum-Multi Purpose Hall at Lachung SS	250.47	2011
21	Construction of 4/R/S/B at Rongyek JHS	24.15	2010

PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2011 -Contd.

Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)					
2011	10%	0.43	0.43	30.71	...
2011	...	...	...	50.83	...
2012	20%	...	...	107.39	...
2011	5%	0.28	0.28	19.01	...
2010	87%	10.83	10.83	196.56	...
2010	85%	11.35	11.35	205.21	...
2010	50%	11.47	11.47	19.93	...
2011	20%	...	...	39.78	...
2011	50%	...	...	30.98	...
2011	15%	...	...	30.16	...
2012	40%	...	...	94.99	...
2013	...	...	...	83.55	...
2013	...	...	...	78.2	...
2013	...	...	...	85.32	...
2013	...	...	...	142.96	...
2013	...	...	...	106.83	...
2013	...	...	...	47.52	...
2013	...	...	...	59.84	...
2013	5%	...	...	80.09	...
2013	...	...	...	79.92	...
2013	5%	...	...	79.99	...
2013	...	...	...	55.52	...
2013	2%	...	...	250.47	...
2011	20%	...	...	24.15	...

Appendix - X

STATEMENT OF COMMITMENTS ON INCOMPLETE

S. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement
--------	---------------------------	---	-------------------------

(₹ in lakh)

Human Resource Development Department - Contd.

22	Construction of 6/R/S/B at Central Padem SSS	35.70	2010
23	Construction of 6/R/S/B at Majitar JHS	35.46	2010
24	Construction of 9/R/S/B at Upper Syari JHS	47.57	2010
25	Construction of Llight structure 5/R/S/B at Namcheybong SS	25.80	2010
26	Construction of 6/R/S/B at Pachak JHS	43.01	2010
27	Construction of 4/R/S/B at Pachey JHS	24.83	2010
28	Construction of 4/R/S/B at South Regu JHS	29.15	2010
29	Construction of 5/R/S/B at Nandok SS	36.33	2010
30	Construction of 5/R/S/B at Changey Shenit SS	36.33	2010
31	Construction of 9/R/S/B at Rongli JHS	49.48	2010
32	Construction of Gymnasium Hall at Syari	19.54	2010
33	Construction of 9/R/S/B at Dalapchand SS	44.55	2010
34	Construction of 6/R/S/B at Phadamchen SSS (Regu)	45.19	2009
35	Construction of 6/R/S/B at Swaney PS (W/Pandem)	32.33	2009
36	Construction of Multipurpose Hall and Class Rooms at Central Pandem SSS (C/Pandem)	188.13	2008
37	Construction of Multipurpose Hall Chujachen SSS (Regu)	192.69	2008
38	Establishment of Degree College at Rungdung, Rhenock, East Sikkim	1009.90	2009
39	Construction of DIET Building at Burtuk (Ranka)	425.63	2007
40	4/R/S/B to shotak PS in North Sikkim	31.62	2010
41	6/R/S/B to simick Lingzey JHS in East Sikkim	43.806	2010
42	6/R/S/B to Martam Yangthang JHS in East Sikkim	51.95	2010
43	4/R/S/B at Patuk Kokalay PS	33.74	2010

PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2011 -Contd.

Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)					
2011	15%	...	...	35.70	...
2011	20%	...	...	35.46	...
2012	15%	...	...	47.57	...
2011	30%	...	...	25.80	...
2011	15%	...	...	43.01	...
2011	5%	...	...	24.83	...
2011	10%	...	...	29.15	...
2012	40%	...	...	36.33	...
2011	30%	...	...	36.33	...
2011	15%	...	...	49.48	...
2011	5%	...	...	19.54	...
2011	30%	...	...	44.55	...
2011	90%	...	12.80	33.11	...
2011	75%	...	8.70	23.63	...
2011	95%	...	60.78	127.35	...
2011	65%	...	31.14	161.55	...
2011	45%	...	473.80	536.10	...
2011	80%	...	279.00	227.78	506.78/2011
2011	50%	5.53	5.53	26.09	...
2011	30%	...	4.32	39.49	...
2011	50%	13.28	13.28	38.67	...
2011	25%	2.85	2.85	30.89	...

Appendix - X

STATEMENT OF COMMITMENTS ON INCOMPLETE

S. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement
(₹ in lakh)			

Human Resource Development Department - Concl'd.

44	6/R/S/B at Tumin SS	51.95	2011
45	Multipurpose hall-cum-Class Rooms at Samdong (R. Tintek)	210.40	2009
46	Multipurpose hall-cum-Class Rooms at Ranipool SS (Rumtek)	241.44	2009
47	Construction of 5/R/S/B at Sirwani JHS	37.98	2010
48	Vertical extension to 6/R/S/B at L/Samdong's School	15	2010
49	Vertical extension to 4/R/S/B at Dhanbari PS	15	2010
50	5/R/S/B at Rangit	33.22	2009
51	5/R/S/B at Labdang	35.55	2009
52	5/R/S/B at Gitang	36.54	2009
53	5/R/S/B at Tikjik	34.22	2009
54	5/R/S/B at Salley	33.98	2009
55	7/R/S/B at Juinsthang	47.34	2009
56	5/R/S/B at Mandogoan	36.93	2009
57	7/R/S/B at Mabong	46.67	2009
58	7/R/S/B at Tashiding	43.80	2009
59	Multipurpose-cum-12/R/S/B at Ckakung SSS West Sikkim	231.48	2009
60	Multipurpose-cum-12/R/S/B at Malgalbaria SSS West Sikkim	243.60	2009
61	4/R/S/B at Mukrung	22.30	2007

PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2011 -Contd.

Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)					
2012	5%	...	4.46	47.49	...
2011	70%	...	54.38	156.02	...
2011	70%	...	107.51	133.93	...
2011	40%	...	4.23	...	...
2011	40%	...	...	...	...
2011	5%	...	...	...	...
2011	72%	...	5.00	28.22	...
2011	70%	...	12.89	22.46	...
2011	93%	...	17.89	18.65	...
2011	95%	...	12.67	12.55	...
2011	95%	...	10.67	23.31	...
2011	85%	...	24.22	23.12	...
2011	65%	...	6.00	30.93	...
2011	97%	...	8.00	38.67	...
2011	60%	...	6.70	37.10	...
2011	90%	...	88.88	142.60	...
2011	40%	...	41.28	202.32	...
2011	97%	...	10.28	12.02	...

Appendix - X

STATEMENT OF COMMITMENTS ON INCOMPLETE

S. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement
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(₹ in lakh)

Human Resource Development Department - Contd.

62	4/R/S/B at Moonewgoan	22.26	2007
63	4/R/S/B at Chewribotey	22.04	2007
64	Water Harvesting 20 Nos.	16.80	2007
65	Multipurpose-cum-12/R/S/B at Kyongsa SS	208.15	2009
66	DIET College at Kyongsa, Gyalsing	40.00	2010
67	Multipurpose-cum-12/R/S/B at Dentam	163.00	2005
68	5/R/S/B at Begha	30.00	2010
69	5/R/S/B at Bulung	30.00	2010
70	5/R/S/B at Melling	30.00	2010
71	5/R/S/B at Burun Siktam JHS	25.00	2010
72	8/R/S/B at Uttrary SS	60.00	2010
73	5/R/S/B at Sayong JHS	34.26	2010
74	Melli thathang PS	34.02	2010
75	Examination hall at Hee-Yangthang SSS	38.22	2010
76	Lower Tikpur PS	34.43	2010
77	Residentail bldg. appro. Road facing Govt. Degree College Kamrang.	514.00	2006
78	7/R/S/B at Sanganath	35.50	2010
79	5/R/S/B at Lower Namphing PS	23.60	2011
80	Construction of Namchi SSS boys hostel	218.70	2011

PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2011 -Contd.

Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)					
2011	85%	...	13.38	8.88	...
2011	98%	...	...	22.04	...
2011	95%	...	...	16.80	...
2011	83%	...	160.85	47.50	...
2011	90%	...	...	40.00	...
2011	90%	...	50.00	113.00	...
2011	65%	...	10.56	19.44	...
2011	30%	...	8.90	21.10	...
2011	60%	...	11.71	18.29	...
2011	55%	...	11.96	13.04	...
2011	40%	...	16.84	43.16	...
2011	70%	...	8.20	26.06	...
2011	48%	...	6.96	27.06	...
2011	55%	...	9.36	28.86	...
2011	45%	...	8.68	27.75	...
2011	91%	...	307.24	206.76	...
2011	20%	...	...	35.45	...
2012	10%	...	...	23.56	...
2013	10%	...	...	218.65	...

Appendix - X

STATEMENT OF COMMITMENTS ON INCOMPLETE

S. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement
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(₹ in lakh)

Human Resource Development Department - Contd.

81	Construction of Namchi SSS girls hostel	214.90	2011
82	18/R/S/B at Namchi SSS	117.70	2011
83	5/R/S/B to Tarnim PS	27.80	2010
84	DIET College building at Namchi	42.20	2010
85	Multipurpose hall at Namthang SSS	228.87	2008
86	Multipurpose hall at Birmiok Tokal SSS	206.37	2008
87	Multipurpose hall at Yangang SSS	219.44	2009
88	4/R/S/B to Dalap Kwzing JHS	19.35	2009
89	4/R/S/B to Tek PS	32.53	2009
90	Construction of Boys & Girls Resid. School Kamrang	271.31	2009
91	4/R/S/B at Lower Challamthang PS	25.31	2008
92	4/R/S/B at Basbotay PS	26.22	2008
93	6/R/S/B at Kewzing SS	30.97	2008
94	6/R/S/B at Chubba JHS	32.23	2008
95	6/R/S/B at Phong JHS	35.65	2008
96	4/R/S/B to Ben Namprik PS	18.22	2009
97	6/R/S/B to Lungchuk JHS	36.33	2009
98	4/R/S/B at Mungram PS	19.49	2008
99	5/R/S/B at Khayar Botey PS	30.04	2011
100	5/R/S/B at Lower Kitam	25.22	2011
101	5/R/S/B at Nizramang PS	35.42	2011

PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2011 -Contd.

Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)					
2013	0%	...	...	214.86	...
2013	0%	...	...	117.73	...
2013	7%	...	...	27.80	...
2011	95%	...	...	42.17	...
2011	50%	...	120.76	108.11	...
2011	52%	...	118.79	87.58	...
2011	68%	...	83.40	136.04	...
2011	93%	...	...	19.35	...
2011	93%	...	19.95	12.58	...
2011	90%	...	...	271.31	...
2011	97%	...	19.22	6.09	...
2011	20%	...	12.57	13.65	...
2011	95%	...	23.41	7.56	...
2011	96%	...	24.35	7.88	...
2011	86%	...	23.25	12.40	...
2011	4%	...	...	18.32	...
2011	0%	...	...	36.33	...
2011	73%	...	...	19.49	...
2012	10%	...	...	30.04	...
2012	50%	...	...	25.22	...
2012	50%	...	...	35.42	...

Appendix - X

STATEMENT OF COMMITMENTS ON INCOMPLETE

S. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement
(₹ in lakh)			

Human Resource Development Department - Concl.

102	Auditorium at Melligumpa SS	30.00	2007
103	4/R/S/B at Melli Payong JHS	11.93	2006
104	9/R/S/B to Lingee SS	51.10	2011
105	7/R/S/B to Ben SS	42.61	2011
106	9/R/S/B to Melli SS	48.89	2011
107	9/R/S/B to Jarrong	48.89	2011
108	5/R/S/B to Kitchudumbray PS	37.61	2011
109	5/R/S/B to Ruchung PS	39.20	2011
110	5/R/S/B to Manzing PS	40.79	2011
111	7/R/S/B to Alley dara	47.21	2011
112	7/R/S/B to Lingzo PS	44.86	2011
113	7/R/S/B to Lower Goom	37.80	2011

Note : Information from Public Works (Roads & Bridge) Department ,Water Security & Public Health Engineering Department, Health Care, Human Service and Family Welfare Department, Tourism Department, Rural Management & Development Department and Urban Development & Housing Department, Govt. of Sikkim is awaited. (August 2011)

PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2011 -Concl.

Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
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 (₹ in lakh)

2011	85%	...	12.28	17.72	...
2011	49%	...	5.50	6.43	...
2012	25%	...	3.76	47.34	...
2012	2%	...	2.64	39.97	...
2012	5%	...	3.76	45.13	...
2012	0%	...	2.11	46.78	...
2012	5%	...	2.64	34.97	...
2012	6%	...	2.11	37.09	...
2012	0%	...	2.12	38.67	...
2012	0%	...	2.64	44.57	...
2012	0%	...	2.64	42.22	...
2012	0%	...	2.12	35.68	...

 Appen dix - XI

 STATEMENT ON MAINTENANCE EXPENDITURE

 Heads of Expenditure

Grant No.	Name of the Grant	Major	Sub Major Head	Minor	Sub-head	Detailed Head	Object
3	Building and Housing	2059	1	53	61	71	21
		2059	1	53	61	71	27
		2059	1	53	61	72	21
		2059	1	53	61	72	27
		2059	1	53	61	73	21
		2059	1	53	61	73	27
		2059	1	53	61	73	71
		2059	1	53	61	74	21
		2059	1	53	61	74	27
		2059	1	53	61	75	21
		2059	1	53	61	75	27
		2216	5	53	61	71	21
		2216	5	53	61	71	27
		2216	5	53	61	72	21
		2216	5	53	61	72	27
		2216	5	53	61	73	21
		2216	5	53	61	73	27
		2216	5	53	61	74	21
		2216	5	53	61	74	27
7	Human Resource Development	2059	60	53	61	77	21
		2059	60	53	61	77	27
13	Health Care, Human Services and Family Welfare	2059	60	53	61	79	21
		2059	60	53	61	80	21
30	Police	2059	1	53	61	82	27
		2216	6	53	61	89	27

OF THE STATE DURING 2010 - 2011

(₹ in lakh)

Plan/Non-Plan	Description/nomenclature of maintenance expenditure account head	Components of Expenditure		
		Salary	Non-Salary	Total
Non Plan	Supplies and Materials	...	8.98	3.59
Non Plan	Minor Works	...	8.98	5.39
Non Plan	Supplies and Materials	...	78.74	15.76
Non Plan	Minor Works	...	78.74	62.98
Non Plan	Supplies and Materials	...	33.32	4.32
Non Plan	Minor Works	...	33.32	14.00
Non Plan	Construction of Guest House/Office for ex-serviceman at Hee Bermiok	...	33.32	15.00
Non Plan	Supplies and Materials	...	9.55	2.52
Non Plan	Minor Works	...	9.55	7.03
Non Plan	Supplies and Materials	...	17.58	4.28
Non Plan	Minor Works	...	17.58	13.30
Non Plan	Supplies and Materials	...	71.67	10.79
Non Plan	Minor Works	...	71.67	60.87
Non Plan	Supplies and Materials	...	9.89	3.59
Non Plan	Minor Works	...	9.89	6.29
Non Plan	Supplies and Materials	...	6.00	1.80
Non Plan	Minor Works	...	6.00	4.20
Non Plan	Supplies and Materials	...	9.25	2.25
Non Plan	Minor Works	...	9.25	7.00
Non Plan	Supplies and Materials	...	61.33	1.27
Non Plan	Minor Works	...	61.33	60.07
Non Plan	Supplies and Materials	...	36.51	36.51
Non Plan	Supplies and Materials	...	0.90	0.90
Non Plan	Minor Works	...	18.40	18.40
Non Plan	Minor Works	...	9.45	9.45

 Appen dix - XI

 STATEMENT ON MAINTENANCE EXPENDITURE

 Heads of Expenditure

Grant No.	Name of the Grant	Major	Sub Major Head	Minor	Sub-head	Detailed Head	Object
31	Energy and Poweer	2059	80	53	61	83	21
		2059	80	53	61	84	21
		2059	80	53	61	85	21
		2059	80	53	61	86	21
		2059	80	53	61	87	21
		2059	80	53	61	88	21
		2059	80	53	61	89	21
		2059	80	53	61	90	21
		2216	5	53	61	77	21
		2216	5	53	61	78	21
		2216	5	53	61	79	21
		2216	5	53	61	80	21
		2216	5	53	61	81	21
		2216	5	53	61	82	21
33	Water Security and Public Health Engineering	2059	1	53	61	91	21
		2059	1	53	61	92	21
		2059	1	53	61	94	21
		2216	5	53	61	85	21
		2216	5	53	61	86	21
		2216	5	53	61	88	21
34	Roads and Bridges	2059	60	53	61	67	27
41	Urban Development & Housing	2059	80	53	61	65	27
		2059	80	53	61	66	27
		2217	1	53	0	44	71
		2217	5	53	0	45	75
		2217	5	53	0	48	75

OF THE STATE DURING 2010 - 2011 - Concl'd.

(₹ in lakh)

Plan/Non-Plan	Description/nomenclature of maintenance expenditure account head	Components of Expenditure		
		Salary	Non-Salary	Total
Non Plan	Supplies and Materials	...	4.51	4.51
Non Plan	Supplies and Materials	...	13.46	13.46
Non Plan	Supplies and Materials	...	0.35	0.35
Non Plan	Supplies and Materials	...	0.09	0.09
Non Plan	Supplies and Materials	...	0.45	0.45
Non Plan	Supplies and Materials	...	0.44	0.44
Non Plan	Supplies and Materials	...	0.77	0.77
Non Plan	Supplies and Materials	...	0.33	0.33
Non Plan	Supplies and Materials	...	5.63	5.63
Non Plan	Supplies and Materials	...	9.87	9.87
Non Plan	Supplies and Materials	...	0.89	0.89
Non Plan	Supplies and Materials	...	0.35	0.35
Non Plan	Supplies and Materials	...	0.63	0.63
Non Plan	Supplies and Materials	...	0.36	0.36
Non Plan	Supplies and Materials	...	41.31	41.31
Non Plan	Supplies and Materials	...	7.07	7.07
Non Plan	Supplies and Materials	...	8.00	8.00
Non Plan	Supplies and Materials	...	45.09	45.09
Non Plan	Supplies and Materials	...	6.17	6.17
Non Plan	Supplies and Materials	...	4.36	4.36
Non Plan	Minor Works	...	4.65	4.65
Non Plan	Minor Works	...	8.38	8.38
Non Plan	Minor Works	...	7.20	7.20
Non Plan	Maintenance of Gangtok Town	...	14.77	14.77
Non Plan	Maintenance of Other Bazars	...	11.24	11.24
Non Plan	Maintenance of Other Bazars	...	1.69	1.69

