FINANCE ACCOUNTS VOLUME - II

2014-15

GOVERNMENT OF SIKKIM

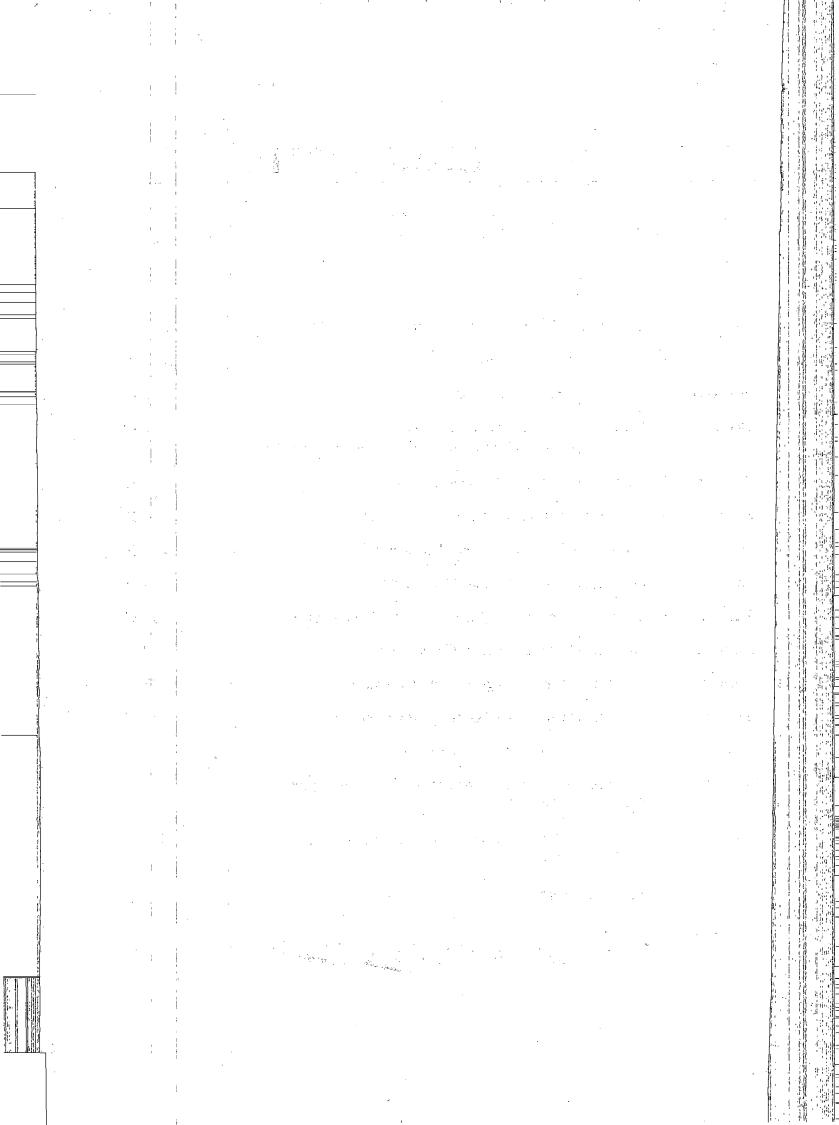
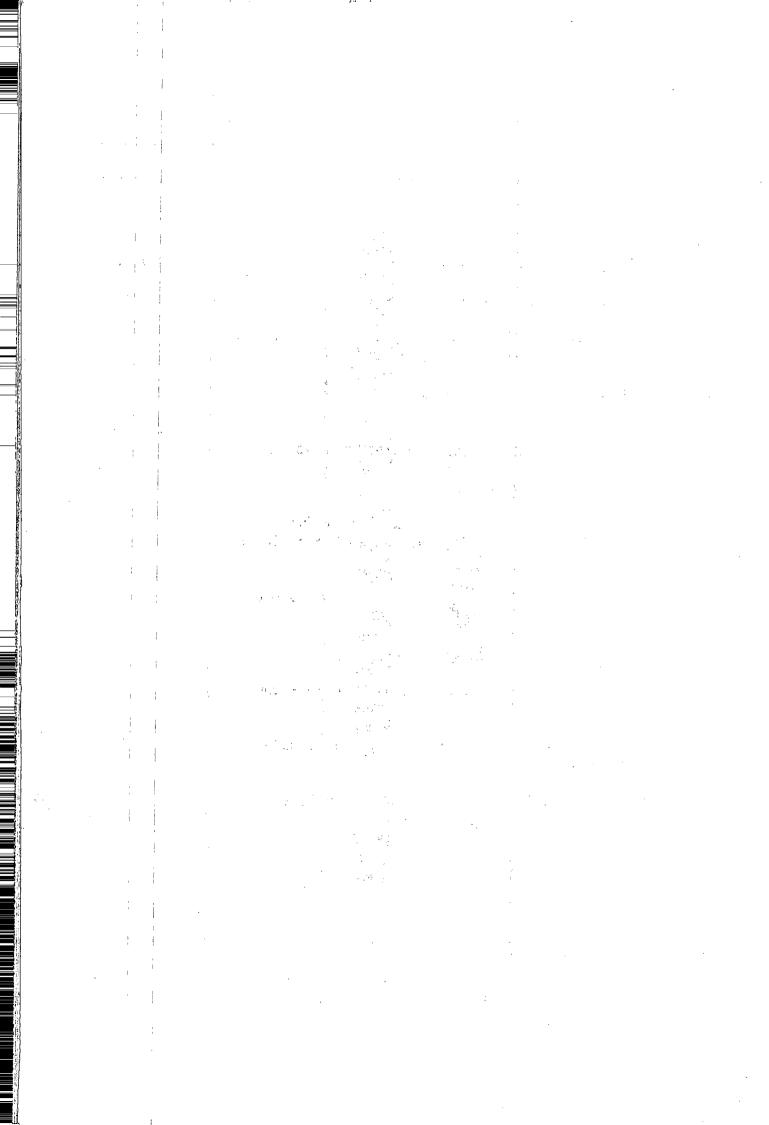


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PART - I

DETAILED STATEMENTS

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	14 DETAILED STATEMENT OF REVENUE	AND CAPITAL RECEIPTS	BY MINOR HEADS	
	Heads	Actuals	and the second of the second o	entage increase(+)/
		2014-15	2013-14 decre	ase(-) during
		•	the ye	ear
<u> </u>			(₹ in lakh)	
. ·	המינועדא א הוו מיני א	en e		
A .	TAX REVENUE			
(a)	Taxes on income and Expenditure			
	Corporation Tax	2 92 59 00	2.56.44.00	10
901	Share of Net Proceeds assigned to States	2,82,58.00	2,56,44.00	10 10
	Total 0020	2,82,58.00	2,56,44.00	LU
0021	Taxes on Income other than Corporation Tax	6.77	5.23	20
104 901	Taxes on Income levied under State Laws (Sikkim)	2,01,79.00	1,68,86.00	29 20
901	Share of net proceeds assigned to States Total 0021			20
። ጠጠማወ	and the state of t	2,01,85.77	1,68,91.23	
0028	Other Taxes On Income and Expenditure	7,86.36	8,63.09	()0
107	Taxes on Professions Traders, Callings and Employment	1.00	8,03.09	(-)9 100
901	Share of Net proceeds assigned to States Total 0028	7,87.36	8,63.09	
		4,92,31.13	4,33,98.32	(-)9 13
(lb)	Total - (a) Taxes on income and Expenditure Taxes on Property and Capital Transactions	4,9 <i>Z</i> ,31.13	4 ,33,70.3 <i>4</i>	13
(b) 0029	Land Revenue			
101	Land Revenue/Tax	4,91.37	1,16.54	322
800	Other Receipts	1,24.16	2,22.92	322 (-)44
000	Total 0029	6,15.53	3,39.46	81
<u> </u>	Stamps and Registration Fees		ろうろう。谷の	QΉ
01				
102	Stamps-Judicial Sale of Stamps	1,17.11	1,04.73	12
102	Total 01	1,17.11	1,04.73	12
02	Stamps-Non-Judicial		±9♥♥。/3	. 114
102	Sale of Stamps	16.80	17.10	(1)
102	Sale of Statilps	10.00	17.10	(-)2

	Heads	Actuals 2014-15	2013-14 decrease(the year	ge increase(+)/ (-) during
		(₹	in lakh)	
Α.	TAX REVENUE- Contd.			
b)	Taxes on Property and Capital Transactions- Concld.			
2	24.			
0030	Stamps and Registration Fees- Concld.			
02	Stamps-Non-Judicial- Concld.			
	Total 02	16.80	17.10	(-
13	Registration Fees			
104	Fees for registering documents	5,29.22	5,06.58	
800	Other Receipts	13.43	17.16	(-)2
900	Deduct-Refunds	***	(-)0.10	(-)10
	Total 03	5,42.65	5,23.64	
	Total 0030	6,76.56	6,45.47	
0032	Taxes on Wealth			
001	Share of Net proceeds assigned to States	76.00	70.00	
	Total 0032	76.00	70.00	
	Total - (b) Taxes on Property and Capital Transactions	13,68.09	10,54.93	
c)	Taxes on Commodities and Services			
037	Customs			
01	Share of Net Proceeds assigned to States	1,30,87.00	1,24,41.00	
	Total 0037	1,30,87.00	1,24,41.00	
038	Union Excise Duties	-		
001	Share of Net Proceeds assigned to States	73,90.00	87,87.00	(-)
	Total 0038	73,90.00	87,87.00	(-)

	14 DETAILED STATEMENT OF REVENUE AND	CAPITAL RECEIPTS BY	MINOR HEADS	S - Contd.
, s 5				
	Heads	Actuals		Percentage increase(+)/
		2014-15	2013-14	lecrease(-) during
		**************************************	1	the year
100			(₹ in lakh)	
A to the			and the second s	
A.	TAX REVENUE- Contd.			
(c)	Taxes on Commodities and Services- Contd.		**	
0039	State Excise	<u></u>		
101	Country Spirits		4.07	(-)100
102	Country fermented Liquors	29,61.43	24,52.61	21
105	Foreign Liquors and spirits	83,44.71	76,43.52	· ·
107	Medicinal and toilet preparations containing alcohol, opium etc.	13,91.13	15,15.94	(-)
150	Fines and confiscations	2.68	14.81	(-)82
800	Other Receipts	4,36.24	4,33.06	·
s 5	Total 0039	1,31,36.19	1,20,64.01	. <u> </u>
0040	Taxes on Sales, Trades etc.			
101	Receipts under Central Sales Tax Act	28,50.58	21,19.11	35
102	Receipts under State Sales Tax Act	1,01,41.05	83,19.59	22
110	Trade Tax (VAT)	1,52,18.43	1,81,97.77	(-)16
900	Deduct Refunds	•••	(-)3.99	(-)100
¥	Total 0040	2,82,10.06	2,86,32.48	(-)]
0041	Taxes on Vehicles			
102	Receipts under the State Motor Vehicles Taxation Acts	19,41.39	18,52.17	
	Total 0041	19,41.39	18,52.17	
0044	Service Tax		Tyler.	who the grief
901	Share of Net Proceeds assigned to States	1,19,42.00	1,24,34.00	
er y for	Total 0044	1,19,42.00	1,24,34.00	(-)4

Total amounts of ₹ 1,52,18.43 lakh has been booked under Major Head 0040-110-Trade Tax against VAT.

	Heads	Actuals	Percentag	ge increase(+)/
		2014-15	2013-14 decrease(-) during
			the year	
		((₹ in lakh)	
A.	TAX REVENUE- Concld.			
(c)	Taxes on Commodities and Services- Concld.			
0045	Other Taxes and Duties on commodities and Services			
101	Entertainment Tax	1,54.38	1,33.13	10
112	Receipts from Cesses Under Other Acts	71,66.71	78,42.53	(-)9
800	Other Receipts	60.14	1,14.40	(-)4
	Total 0045	73,81.23	80,90.06	(-)9
	Total - (c) Taxes on Commodities and Services	8,30,87.87	8,43,00.72	(-)1
	Total - A.TAX REVENUE	13,36,87.09	12,87,53.97	- 4
В.	NON-TAX REVENUE			
(b)	Interest Recipts, Dividends and Profits			
0049	Interest Receipts			
04	Interest Receipts of State/Union Territory Governments			
110	Interest realised on investment of Cash balances	64,67.56	62,84.54	3
800	Other Receipts	1,76.47	4,17.62	(-)58
	Total 04	66,44.03	67,02.16	(-)1
	Total 0049	66,44.03	67,02.16	(-)1
0050	Dividends and Profits			
101	Dividends from Public Undertakings	87.02	54.56	59
	Total 0050	87.02	54.56	59
	Total - (b) Interest Recipts, Dividends and Profits	67,31.05	67,56.72	

14 DETAILED STATEMENT OF REVENUE AND	CAPITAL RECE	EIPTS BY M	IINOR HEADS	- Contd.	
		en de la companya de	3 3 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		
Heads		Actuals		ercentage incr	
and the Milk of the second	20	14-15	2013-14 d	ecrease(-) duri	ing
		· · ·	th	ie <u>y</u> ear	· .
			fin lakh)	<u> </u>	
	e e e e e e e e e e e e e e e e e e e				
B. NON-TAX REVENUE- Contd.					
(c) Other Non-Tax Revenue	-	•			
(i) General Services	·	,			$P_{\frac{1}{2}}$.
0051 Public Service commission					
105 State PSC Examination Fee		14.06	1.71		722
Total 0051	<u> </u>	14.06	<u>1.71</u> _		722
0055 Police	* *****				
101 Police supplied to other Governments	12,	,78.07	33,95.64	•	(-)62
103 Fees, Fines and Forfeitures		4.26	2.81		52
104 Receipts under Arms Act	- *	2.34	0.79		196
800 Other Receipts	4,	,75.11	7,14.58		(-)34
Total 0055	17,	,59.78	41,13.82		(-)57
0056 Jails					
800 Other Receipts		0.16	1.17		(-)86
Total 0056 and make the control of t		0.16	1.17		(-)86
0058 Stationery and Printing					•
200 \ Other Press receipts	1,	,74.59	2,02.69		(-)14
800 Other receipts	· · · · · · · · · · · · · · · · · · ·	0.28	1.87		(-)85
Total 0058	1,	,74.87	2,04.56		(-)15
0059 Public Works		., *		e 17. est mij green	
60 Other Buildings		1000	5	The state of the state of	
103 Recovery of Percentage charges		0.16	***		100
Total 60 and the second	Part Land of	0.16		v v v	100

V e i

	Heads	Actuals 2014-15	2013-14 decrease the year	ge increase(+)/ (-) during
		(₹	in lakh)	
В.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(i)	General Services- Contd.			
	Public Works- Concld.			
80	General			
102	Hire charges of Machinery and Equipment	1,34.14	1,84.94	(-)2
103	Recovery of Percentage charges	40.65	17.55	13
800	Other Receipts	1,91.00	2,65.52	(-)2
	Total 80	3,65.79	4,68.01	(-)2
	Total 0059	3,65.95	4,68.01	(-)2
0070	Other Administrative Services			
OI	Administration of Justice			
102	Fines and Forfeitures	23.39	34.38	(-)3
501	Services and Service Fees	5.27	13.83	(-)6
800	Other Receipts	***	(-)1.53	(-)10
900	Deduct Refunds	(-)1.44	(-)8.55	(-)8
	Total 01	27.22	38.13	(-)29
02	Elections			
101	Sale proceeds of election forms and documents	2.86	2.20	3
104	Fees, Fines and Forfeiture	4.54	***	10
800	Other Receipts	8,10.69	6,32.19	2
	Total 02	8,18.09	6,34.39	2
60	Other Services			
114	Receipts form Motor Garages etc.	19.65	68.57	(-)7

	en de la companya de La companya de la co	63		
· <u> </u>	14 DETAILED STATEMENT OF REVENUE A	AND CAPITAL RECEIPTS BY	MINOR HEADS - Contd.	
·	Yok C			
	leads	Actuals		e increase(+)/
		2014-15	2013-14 decrease(-	during
<u> -i</u>			the year	
, di			(₹ in lakh)	
B. N	NON-TAX REVENUE- Contd.			
N 6	Other Non-Tax Revenue- Contd.			r.
N 12	General Services- Concld.			
	Other Administrative Services- Concld.			<u> </u>
the second second	Other Services- Concld.			
	Receipts from Guest Houses, Government Hostels etc.	1,27.35	1,48.01	(-)14
,	Receipts under Right to Information Act,	1.03	0.89	16
	Other Receipts	3,66.08	2,16.25	69
	Cotal 60	5,14.11	4,33.72	19
	Total 0070	13,59.42	11,06.24	23
	Contributions and Recoveries towards Pension and Other			
	Retirement Benefits			
01	Civil Take the second of the s			
	Subscriptions and Contributions	4,15.73	10,64.15	(-)61
	Other Receipts	1.00	•••	100
	Total 01	4,16.73	10,64.15	(-)61
1	Total 0071	4,16.73	10,64.15	(-)61
0075 N	Miscellaneous General Services			
101 U	Inclaimed Deposits	0.02	···	100
103 S	State Lotteries	4,18,64.03	4,74,37.36	(-)12
800 C	Other Receipts	<u></u>	14,61.11	(-)100
1	Total 0075	4,18,64.05	4,88,98.47	(-)14
·. 1	Total - (i) General Services	4,59,55.02	5,58,58.13	(-)18

	Heads	Actuals 2014-15	2013-14 decrease(-) the year	e increase(+)/) during
		(₹ /	in lakh)	
В.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(ii)	Social Services			
	Education, Sports, Art and Culture			
01	General Education	5.74	8.23	(-)30
101	Elementary Education	5.74	87.76	(-)16
102	Secondary Education	73.36	16.63	(-)98
103	University and Higher Education	0.40	10.03	100
600	General -	0.29 79.79	1,12.62	(-)29
	Total 01	79.79	1,12.02	()=>
02	Technical Education	0.03		100
800	Other receipts –		***	100
	Total 02	0.03	•••	
03	Sports and Youth Services	26.62	5.11	421
800	Other Receipts -	26.62	5.11	421
	Total 03	20.02	5.11	
04	Art and Culture	0.01	0.01	
102	Public Libraries	15.22	20.16	(-)2
800	Other Receipts -	15.23	20.17	(-)2-
	Total 04	1,21.67	1,37.90	(-)1
	Total 0202	1,21.07	1,57.50	
0210	Medical and Public Health			
01	Urban Health Services	86.51	50.87	7
020	Receipts from Patients for hospital and dispensary services	00.31	20,01	

		,		·
	Heads	Actuals Percentage 2014-15 2013-14 decrease(-) the year		
		(₹	fin lakh)	
(c)	NON-TAX REVENUE- Contd. Other Non-Tax Revenue- Contd.			
	Social Services- Contd.			
	Medical and Public Health- Concld. Urban Health Services- Concld.	But the second of the second o		•
800	Other Receipts	90.11	97.99	(-)
	Total 01	1,76.62	1,48.86	1:
04	Public Health	· · ·		:
104	Fees and Fines etc.	18.09	69.21	(-)7-
105	Receipts from Public Health Laboratories	0.64	0.27	13
,i	Total 04	18.73	69.48	(-)7
80	General			
	Other Receipts	1.98	0.17	106
	Total 80	1.98	0.17	106
	Total 0210	1,97.33	2,18.51	(-)1
	Water Supply and Sanitation Water Supply	,	grita di tang	
102	Receipts from Rural water supply schemes	0.01	0.04	(-)7
103	Receipts from Urban water supply schemes	2,69.93	2,26.04	1
800	Other Receipts	16.22	42.64	% (-)6
	Total 01	2,86.16	2,68.72	
02	Sewerage and Sanitation	· · · · · · · · · · · · · · · · · · ·		
	Receipts from Sewerage Schemes	36.94	45.70	(-)1
501	Services and service Fees	1.40	2.29	(-)3

4 4 1

	Heads	Actuals 2014-15	Percenta 2013-14 decrease the year	ge increase(+)/ (-) during
		(1	₹ in lakh)	
В.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(ii)	Social Services- Contd.			
	Water Supply and Sanitation- Concld.			
02	Sewerage and Sanitation- Concld.			
800	Other Receipts		0.08	(-)100
	Total 02	38.34	48.07	(-)20
	Total 0215	3,24.50	3,16.79	
0216	Housing		//	
01	Government Residential Buildings			
106	General Pool accommodation	51.00	53.70	(-).
	Total 01	51.00	53.70	(-):
	Total 0216	51.00	53.70	(-)5
0217	Urban Development	-		
60	Other Urban Development Schemes			
800	Other Receipts	1,11.56	99.44	12
	Total 60	1,11.56	99.44	12
	Total 0217	1,11.56	99.44	12
0220	Information and Publicity			
60	Others			
106	Receipts from Advertising and Visual Publicity	0.04	0.02	100
113	Receipts from other Publications	0.02	4	100
800	Other receipts	24.35	27.21	(-)11
	Total 60	24.41	27.23	(-)10

		OF REVENUE			

a miles of

Heads	Actuals	Per	rcentage increase(+)/
	2014-15		crease(-) during
		the state of the s	e year
		(₹ in lakh)	year
B. NON-TAX REVENUE- Contd.	en e		w .
(c) Other Non-Tax Revenue- Contd.	`.	· · · · · · · · · · · · · · · · · · ·	
(ii) Social Services- Concld.	,		
Total 0220	24.41	27.23	(-)10
0230 Labour and Employment			
102 Fees for Registration of Trade Unions	47.55	49.39	(-)4
Total 0230	47.55	49.39	(-)4
0235 Social Security and Welfare		y 2 y	
60 Other Social Security and Welfare Programmes			t w. w w.s.
800 Other Receipts	0.28	0.20	40.
Total 60	0.28	0.20	40
Total 0235	0.28	0.20	40
0250 Other Social Services			
800 Other Receipts	4.37	5.61	(-)22
Total 0250	4.37	5.61	(-)22
Total - (ii) Social Services	8,82.67	9,08.77	
(iii) Economic Services			
0401 Crop Husbandry	•		of the second se
104 Receipts from Agricultural Farms	44.68	1,27.95	(-)65
800 Other Receipts	11.66	17.58	(-)34
Total 0401	56.34	1,45.53	(-)61
0403 Animal Husbandry		A STATE OF THE STA	
102 Receipts from Cattle and Buffalo development	3.28	2.94	12

		Latuala	Percentag	ge increase(+)/
	Heads	Actuals 2014-15	2013-14 decrease(
		2014-13	the year	. ,
		(₹	in lakh)	
В.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
	Economic Services- Contd.			
0403	Animal Husbandry- Concld.	23.23	0.02	116050
103	Receipts from Poultry development	3.83	0.50	666
104	Receipts from Sheep and Wool development	29.82	19.06	56
105	Receipts from Piggery development	56.65	62.92	(-)10
800	Other Receipts	1,16.81	85.44	37
	Total 0403	1,10.01		
	Fisheries	2.58	2.42	7
102	Licence Fees, Fines etc	6.26	4.56	37
103	Sale of fish, fish seeds etc	2.16	0.35	517
800	Other Receipts	11.00	7.33	50
0.40	Total 0405			
	Forestry and Wild Life			
01	Forestry Sale of timber and other forest produce	1,37.34	1,13.74	21
101		9,74.59	12,81.05	(-)24
800	Other Receipts Total 01	11,11.93	13,94.79	(-)20
0.2	Environmental Forestry and Wild Life			89
02	Zoological Park	14.07	7.43	
111	Public Gardens	5.23	7.37	(-)29
112	Other Receipts	13.64	17.34	(-)2
800	Total 02	32.94	32.14	

	Heads	Actuals	Percentag	ge increase(+)/
		2014-15	2013-14 decrease(-) during
			the year	
		/3	Fin lakh)	
В.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(iii)	Economic Services- Contd.			
0406	Forestry and Wild Life- Concld.			
	Total 0406	11,44.87	14,26.93	(-)20
0407	Plantations			
01	Tea			
800	Other Receipts	2,31.27	3,61.77	(-)36
	Total 01	2,31.27	3,61.77	(-)36
	Total 0407	2,31.27	3,61.77	(-)36
	Food Storage and Warehousing			
101	Food	8.33	8.84	(-)6
	Total 0408	8.33	8.84	(-)6
	Co-operation			
101	Audit Fees	1.54	0.60	157
800	Other Receipts	***	0.93	(-)100
	Total 0425	1.54	1.53	1
	Other Rural Development Programmes			
800	Other Receipts	1,65.35	2,13.55	(-)23
900	Deduct Refunds		(-)0.48	(-)100
	Total 0515	1,65.35	2,13.07	(-)22
	Minor Irrigation			
80	General			
800	Other Receipts	7.26	21.94	(-)67

	Heads	Actuals 2014-15	Percenta 2013-14 decrease the year	ge increase(+)/ (-) during
		(8	Fin lakh)	
В.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(iii)	Economic Services- Contd.			
0702	Minor Irrigation- Concld.			
80	General- Concld.			
	Total 80	7.26	21.94	(-)67
	Total 0702	7.26	21.94	(-)6'
0801	Power			
01	Hydel Generation			
800	Other Receipts	1,13,55.75	98,92.61	13
	Total 01	1,13,55.75	98,92.61	1:
80	General			
800	Other Receipts	***	0.24	(-)100
	Total 80	***	0.24	(-)100
	Total 0801	1,13,55.75	98,92.85	15
0851	Village and Small Industries			
101	Industrial Estates	***	0.01	(-)100
102	Small Scale Industries	13.35	7.82	71
	Total 0851	13.35	7.83	7(
0852	Industries			
07	Telecommunication and Electronic Industries			
800	Other Receipts	0.05	2.07	(-)98
	Total 07	0.05	2.07	(-)98

	14 DETAILED STATEMENT OF REVENUE AND CAR	PITAL RECEIPTS BY M	INOR HEADS -	· Contd.
				
	Heads	Actuals	Pe	ercentage increase(+)/
	Company of the Compan	2014-15	2013-14 de	ecrease(-) during
			th	e year
, ,		(₹	in lakh)	
	All the second of the second o			
B.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(iii)	Economic Services- Contd.			
0852	Industries- Concld.			
08	Consumer Industries			
600	Others:	32.54	33.22	(-)2
: .	Total 08	32.54	33.22	(-)2
80	General	· · · · · ,		
800	Other receipts	25.00	15.00	67
	Total 80	25.00	15.00	67.
	Total 0852	57.59	50.29	15
0853	Non-ferrous Mining and Metallurgical industries			
800	Other Receipts	31.13	14.62	113
1.65	Total 0853	31.13	14.62	113
1055	Road Transport			
201	Sikkim Nationalised Transport	27,62.57	34,09.63	(-)19
	Total 1055	27,62.57	34,09.63	(-)19
1452	Tourism		• 7,	
105	Rent and Catering Receipts	94.02	84.52	11
800	Other Receipts	1,69.90	1,80.47	(-)6
	Total 1452	2,63.92	2,64.99	
- 2	Other General Economic Services			

	Heads	Actuals 2014-15	2013-14 decre	
			the y	ear
В.	NON-TAX REVENUE- Concld.		(₹ in lakh)	
(c)	Other Non-Tax Revenue- Concld.			
(iii)	Economic Services- Concld.			
1475	Other General Economic Services- Concld.			
106	Fees for Stamping Weights and Measures	12.51	12.71	(-)
800	Other Receipts	12.51	0.01	(-)10
	Total 1475	12.51	12.73	(-)
	Total - (iii) Economic Services	1,62,39.59	1,59,25.32	()
	Total - (c) Other Non-Tax Revenue	6,30,77.28	7,26,92.22	(-)1
	Total - B.NON-TAX REVENUE	6,98,08.33	7,94,48.94	(-)1
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	24,89.00	*98,19.81	(-)7
	Total 109	24,89.00	98,19.81	(-)7
800	Other Grants			
06	Home Guards (Reimbursement of Expenditure by G.O.I.)	***	52.63	(-)10
	Total - 06	•••	52.63	(-)10
07	Civil Defence (Reimbursement of Expenditure by G.O.I.)	***	3.89	(-)10
	Total - 07		3.89	(-)10
13	Non-Plan Grant under 13th Finance Commission			
)2	Grants for Local Bodies	13,96.69	27,36.77	(-)4
	Total 02	13,96.69	27,36.77	(-)4
03	Capacity Building for Disaster Response	1,00.00	1,00.00	

^{*} Difference of ₹ 56.00 lakh was due to less grant released by the Government of India during the year 2013-14.

				RECEIPTS BY MINO	

	Heads	Actuals 2014-15	2013-14 de	ercentage increase(+) ecrease(-) during ne year
` `		(₹ /	n lakh)	
~				
	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
601	Grants-in-aid from Central government- Contd.			
01	Non-plan Grants- Contd.			
300 3	Other Grants- Concld. Non-Plan Grant under 13th Finance Commission - Concld.			
. 3	,我就是一个身体, 这种数 点是一个美国。			
·	Total 03	1,00.00	1,00.00	
)4	Improvement in Justice Delivery	3,61.40	56.00	5
	Total 04	3,61.40	56.00	
)5	Improvement in Statistical System	2,40.00		1
; '	Total 05	2,40.00	•••	1
)6	Employee and Pension Data Base	•••	2,50.00	(-)1
	Total 06		2,50.00	(-)1
)7	General Performance Grant	3,44.16	3.12	109
	Total 07	3,44.16	3.12	109
)9	Maintenance of Road & Bridges	21,00.00	18,02.72	
	Total 09	21,00.00	18,02.72	
0 ,	Environment related Grant (Forest)	2,53.50	• •••	
. 1	Total 10	2,53.50		
	Total - 13	47,95.75	49,48.61	:14. (-
4	Grant for Modernisation of State Police Force	66.00		1
	Total - 14	66.00		1
5	Census Enumeration for Decennial Population Census - 2011		1.44	(-)1
	Total - 15	000	1.44	(-)1

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	14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.					
	Heads	Actuals	Percentage i	ncrease(+)/		
	$(A_{ij},A_{ij}$	2014-15	2013-14 decrease(-) o	luring		
			the year	_		
			(₹ in lakh)			
C.	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		•			
1601	Grants-in-aid from Central government- Contd.					
01	Non-plan Grants- Concld.					
	Total 800	48,61.75	50,06.57	(-)3		
	Total 01	73,50.75	1,48,26.38	(-)50		
02	Grants for State/Union Territory Plan Schemes		* * *			
101	Block Grants			1		
01	Central Assistance for State Plan					
01	Normal Central Assistance	5,24,17.35	5,53,58.02	(-)5		
1	Total 01	5,24,17.35	5,53,58.02	(-)5		
02	Accelerated Irrigation Benefit Programme	•••	6,93.14	(-)100		
	Total 02	·	6,93.14	(-)100		
03	Border Area Development Programme	20,00.00	24,00.00	(-)17		
	Total 03	20,00.00	24,00.00	(-)17		
04	Trible Sub Plan (TSP)	4,60.40	3,27.75	40		
	Total 04	4,60.40	3,27.75	40		
06	National Social Assistance Programme	3,27.16	6,37.39	(-)49		
	Total 06	3,27.16	6,37.39	(-)49		
08	Grants-in-Aid under Art. 275(1)	2,77.72	3,31.88	(-)16		
	Total 08	2,77.72	3,31.88	(-)16		
09	Jawaharlal Nehru National Urban Renewal Mission	4,61.87	25,00.27	(-)82		
*,	Total 09	4,61.87	25,00.27	(-)82		
10	Backward Region Grant Fund	12,32.00	8,68.00	42		
	Total 10	12,32.00	8,68.00	42		

	CAPITAL RECEIPTS BY MINOR HEADS - Con	

The second of

	Heads	Actuals 2014-15	Percentage i 2013-14 decrease(-) d the year	` '		
		(₹	in lakh)			
				,		
C.	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.					
1601	Grants-in-aid from Central government- Contd.					
02	Grants for State/Union Territory Plan Schemes- Contd.					
101	Block Grants- Contd.					
01	Central Assistance for State Plan - Concld.					
11	National e-Governance Action Plan		3,76.37	(-)100		
	Total 11		3,76.37	(-)100		
12	Rashtriya Krishi Vikas Yojana	9,49.00	10,20.00	(-)7		
	Total 12	9,49.00	10,20.00	(-)7		
15	Externally Aided Projects	67,16.69	42,55.76	58		
	Total 15	67,16.69	42,55.76	58		
16	Special Plan Assistance	1,08,00.00	1,08,00.00	•••		
:	Total 16	1,08,00.00	1,08,00.00	•••		
17	Special Central Assistance	2,00,00.00	3,29,47.00	(-)39		
	Total 17	2,00,00.00	3,29,47.00	(-)39		
18	Special Plan Assistance (PM's Package)	3,00,00.00	4,20,00.00	(-)29		
•	Total 18	3,00,00.00	4,20,00.00	(-)29		
19	Incentive grants-in-aid for reduction of Infant Mortality Rate	2,26,78.50	1,51,21.57	50		
	Total 19	2,26,78.50	1,51,21.57	50		
20	Incentive for Grid Connected Renewal Energy	7,50.00	•••	100		
	Total 20	7,50.00	, 000	100		
•	Total - 01: 10 10 10 10 10 10 10 10 10 10 10 10 10	14,90,70.69	16,96,37.15	(-)12		
02	Grants under Non-Lapsable Pool of Central Resources	64,20.22	76,13.79	(-)16		

	Heads	Actuals 2014-15	2013-14 decrease the year	
		((₹ in lakh)	
C. 1601 101	GRANTS-IN-AID AND CONTRIBUTIONS- Contd. Grants-in-aid from Central government- Contd. Block Grants- Concld.			
02	Grants for State/Union Territory Plan Schemes- Concld.			
	Total - 02	64,20.22	76,13.79	(-)1
03	Plan Grant under 13th Finance Commission			
)2	Incentives for issuing UIDS	***	55.00	(-)10
	Total 02		55.00	(-)10
)3	Environment related Grant (Forest)	7,60.50	7,60.50	
	Total 03	7,60.50	7,60.50	
15	State Specific Grants	1,76,03.00	22,54.00	68
	Total 05	1,76,03.00	22,54.00	68
	Total - 03	1,83,63.50	30,69.50	49
	Total 101	17,38,54.41	18,03,20.44	(-)
	Total 02	17,38,54.41	18,03,20.44	(-
13	Grants for Central Plan Schemes			
04	Grants under Proviso to Artcle 275 (1) of the Constitution			
1	Special Central Assistance for Scheduled Castes Component Plan	29.48	19.50	
	Total - 01	29.48	19.50	
2	Special Central Assistance for Tribal Sub-Plan	2,61.68	***	10
	Total - 02	2,61.68	***	10

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	Heads	Actuals		Percentage increase(+)/		
•	explained the first of the contract of the con	2014-15	*	decrease(-) during		
<u>. </u>	<u> 1860 - Maria Baran, a marangan dan kabupatèn dan kabupat</u>	/ = :		the year		
-	<u> Alberta de Comercial de Comer</u>	(₹ in lakh)				
C.	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.					
1601	Grants-in-aid from Central government- Contd.					
03 104	Grants for Central Plan Schemes- Concld. Grants under Proviso to Artcle 275 (1) of the Constitution-	Consid		<u>, , , , , , , , , , , , , , , , , , , </u>		
T 10-43			10 20	1202		
	Total 104	2,91.16	19.50	1393		
0.4	Total 03	2,91.16	19.50	1393		
04	Grants for Centrally Sponsored Plan Schemes					
800	Other Grants					
40	Police	2.50.00	7 00 00	· · · · · · · · · · · · · · · · · · ·		
01	Modernisation of Police Forece	2,70.00	5,09.00	(-)47		
^-	Total 01	2,70.00	5,09.00	(-)47		
	India Reserve Batallion	6,37.50		100		
÷ ,.	Total 02	6,37.50	•••	100		
. ;	Total - 40	9,07.50	5,09.00	78		
42	Administration of Justice		28,02.84	(-)100		
1,	Total - 42	•••	28,02.84	(-)100		
43	Education					
05	Setting up of District Institutes of Education and Training	4,41.16	2,25.81	95		
•	Total 05	4,41.16	2,25.81	95		
26	Grants in aid for distribution of Mid Day Meal	10,40.14	16,53.46	(-)37		
	Total 26	10,40.14	16,53.46	(-)37		
27	Vocationalisation of Secondary Education at Plus two level	4.7	8,32.13	· · · · · · · · · · · · · · · · · · ·		
	Total 27		8,32.13	(-)100		

	Heads	Actuals 2014-15	Percenta 2013-14 decrease the year	ge increase(+)/ (-) during
		(₹	in lakh)	
C. 1601 04	GRANTS-IN-AID AND CONTRIBUTIONS- Contd. Grants-in-aid from Central government- Contd. Grants for Centrally Sponsored Plan Schemes- Contd.			
800	Other Grants- Contd.			
43 28	Education - Concld. Integrated Edu. for Disable Childern	***	52.42	(-)10
7.0	Total 28	***	52.42	(-)10
43	Setting up of Polytechnics at North District		7,00.00	(-)10
	Total 43	***	7,00.00	(-)1(
19	Infra. Dev. Private Aided/Unaided Minority Inst. (Elementary Secondary/Sr. Secondary Schools (IDMI)		3,83.14	(-)10
	Total 49	***	3,83.14	(-)10
51	Strengthening of State Council of Education and Tranining	56.67	***	10
	Total 51	56.67	***	10
52	Sarva Shiksha Abhiyan	45,26.14		10
	Total 52	45,26.14	***	10
53	Rastriya Madhyamik Shiksha Abhiyan	5,45.95	***	10
	Total 53	5,45.95	***	10
54	Rashtriya Uchhtar Shiksha Abhiyan	2,70.00	***	10
	Total 54	2,70.00	***	10
	Total - 43	68,80.06	38,46.96	
44	Sports and Youth Services			
01	National Service Scheme Programme	70.81	40.12	,

Heads			Actuals	Pe	Percentage increase(+).	
	Ittaus	441	2014-15	•	crease(-) durin	` ./
. ,			2014-13		e year	5
						
_						
C.	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.					
1601	Grants-in-aid from Central government- Contd.	ė v			y = t	
94	Grants for Centrally Sponsored Plan Schemes- Contd.					
<u> </u>						
300	Other Grants- Contd.			$\label{eq:continuous} \mathcal{L}_{i}(x) = \mathcal{L}_{i}(x)$		
4	Sports and Youth Services - Concld.					
	Total 01		70.81	40.12		. 7
.4	Special Central Assistance Implementation of Panchayat Yuve		1,14.68	•••		10
••	Krida Aur Khel Abhiyan (PYKKA)	· · · · · · · · · · · · · · · · · · ·			,	
	Total 14		1,14.68	000		10
	Total - 44		1,85.49	40.12		36
15	Medical and Public Health	<u></u>				
)6	Iodine Deficiency Disease		•••	43.37		(-)10
	Total 06		000	43.37		(-)10
23∜	State Illness Assistance Fund		50.00	•••		10
	Total 23	<u> </u>	50.00	• • • • • • • • • • • • • • • • • • • •		10
24	National Health Mission including NRHM		29,76.84			10
	Total 24		29,76.84	•••		10
25	National Aids and STD Control Programme		5,81.60		\$ ¹	10
	Total 25		5,81.60	000		10
26	Human Resources and in Health and Medical Education	·	21,08.17			10
	Total 26		21,08.17			10
	Total - 45		57,16.61	43.37		1308

	Heads	Actuals 2014-15	2013-14 decrease(the year	ge increase(+)/ -) during
		(₹.	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.			
46	Family Welfare - Concld.			
01	Family Welfare	***	27,15.10	(-)10
	Total - 46	***	27,15.10	(-)10
47	Water Supply and Sanitation			
21	Augmentation of Water Supply at Chakung Bazaar, West Sikkim	***	1,34.85	(-)100
	Total - 47	***	1,34.85	(-)10
48	Urban Development and Housing Department			
03	Swarna Jayanti Sahari Rozgar Yojana	35.27	85.27	(-)5
	Total 03	35.27	85.27	(-)59
17	Integrated Slum Development- Housing and Basic Amenities at Naya Bajar Town including Sisney.	3,70.16		100
	Total 17	3,70.16	***	10
20	Rajiv Awas Yojna	22.50	1,45.48	(-)8:
	Total 20	22.50	1,45.48	(-)8:
21	Construction of Working Women's Hostel at Jorethang, South Sikkim	***	71.80	(-)100
	Total 21		71.80	(-)100
22	Upgradation and beautification incl. Strengthening of Road Jhora Training works at Mangan	3,23.70	***	100

.; `	14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.					
	Heads		Actuals	Perce	entage increase(+)/	
			2014-15	2013-14 decre	ase(-) during	
		the ye			ear	
		<u> </u>	(₹in	lakh)		
		· ·	and the second s			
C .	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				. 1 -	
1601						
04	Grants for Centrally Sponsored Plan Schemes- Contd.		<i>i</i>			
				·		
800	Other Grants- Contd.					
48	Urban Development and Housing Department - Contd.		·			
. 1	Total 22		3,23.70	000	100	
23	Vegetable Market cum Parking with allied facilities at Singtam,	•	11,09.55	. •••	100	
	Sikkim	· ·				
	Total 23	· ·	11,09.55	000	100	
25	National Urban Livelihood Mission	· · · ·	1,56.13		100	
and the second	Total 25	. <u>.</u>	1,56.13		100	
26	Construction of walkways along Ghurpisey road at Namchi, Sikkim		1,45.14	· · · · · · · · · · · · · · · · · · ·	100	
٦.	Total 26		1,45.14		100	
27	Infrastructure Development and allied facilities at Jorethang, South		2,60.56	•••	100	
	Sikkim		•			
	Total 27	and the same	2,60.56			
28	Pedestrian track from Upper Rabong connecting Bazar at Rabong,		4,75.19			
	South Sikkim.		•	•	*	
	Total 28			• •		
29	Bus & Truck Terminus and Allied facilities at Jorethang Phase 1		9,53.11		100	
	Total 29		9,53.11		100	
•	Total - 48	1	38,51.31	3,02.55	1173	

		Actuals	Per	centage increase(+)/		
	Heads			2013-14 decrease(-) during the year		
	And the second s	2014-15				
		<u></u>	(₹ in lakh)	<u> </u>		
		<u> </u>	(\ III Iakii)	to an experience of the second		
		and the second second				
C.	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.	and the second	•	" : '		
1601	Grants-in-aid from Central government- Contd.	No. 1 November		The second secon		
04	Grants for Centrally Sponsored Plan Schemes- Contd.			-		
800	Other Grants- Contd.					
49	Welfare of Schedule Caste, Schedule Tribe & Other Backward	and the second second		F.		
• • •	Classes		and the second s	100		
04	Merit of SC Students	16.00		100		
V-T	Total 04	16.00	24.00	(-)68		
06	Prematric Scholarship	7.80	24.00	(-)68		
1,	Total 06	7.80	24.00	(-)100		
07	Postmatric Scholarship		8,77.16	(-)100		
07	Total 07		8,77.16	(-)100		
08	Merit of ST Students		3.12	(-)100		
7	Total 08		3.12	(-)100		
11	Premetric Scholarship to Minority Students		70.76	(-)10		
11	Total 11		70.76	(-)10		
12	Post Matric Scholarship to Minority		20.78	(-)10		
12	Total 12		20.78	(-)10		
13	Merit cum Means Based Scholarship to Minority Students		39.79	(-)10		
1.5	Total 13		39.79	30		
14	Multi Sectoral Development Programme for Minority	7,29,24	1,78.45	30		

	14 DETAILED STATEMENT OF REVENUE AND C	CAPITAL RECEIPTS BY M	INOR HEADS - Contd.	
:			and the second s	and the second s
	Heads	Actuals 2014-15	Percentage 2013-14 decrease(-) the year	increase(+)/ during
		(₹	in lakh)	
C.	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			1
1601 <i>04</i>	Grants-in-aid from Central government- Contd. Grants for Centrally Sponsored Plan Schemes- Contd.		\$	
800 49	Other Grants- Contd. Welfare of Schedule Caste, Schedule Tribe & Other Backward Classes - Concld.			
17	Total 14 Construction of three Lepcha Primitive Tribal Girls Hostel	7,29.24	1,78.45 4,60.29	(-)100
18	Total 17 Scheme for implementation of Persons with Disabilities Act 1995 (SIPDA)	11.45	4,60.29 1,42.44	(-)100 (-)92
19	Total 18 Umbrella Scheme for Education of ST Student	11.45 4,14.00	1,42.44 5,75.28	(-)92 (-)28
20	Total 19 Scheme for Development of OBC and DNT and Semi nomadic	4,14.00 2,78.00	5,75.28	(-)28 100
20 · ·, ·, ·, ·, ·, ·, ·, ·, ·, ·, ·, ·, ·, ·, ·	Total 20	2,78.00		100
21	Scheme for Development of Scheduled Caste Total 21	30.00	•••	100
50	Total - 49 Social Security and Welfare	14,86.49	23,92.07	(-)38
01	ICDS Programme Total 01	37,99.99 37,99 . 99	18,10.81 18,10.81	110 110

16. T

Heads		Actuals Percentage inc. 2014-15 2013-14 decrease(-) dur the year		
	ty .	(₹	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.			
50	Social Security and Welfare - Concld.			
07	Integrated Child Protection Scheme	3,90.24	15.97	234
	Total 07	3,90.24	15.97	234
08	Conditional Maternity Benefit Scheme (100% CSS)	•••	7.87	(-)10
	Total 08	***	7.87	(-)10
09	Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100% CSS)	32.18	30.90	,
	Total 09	32.18	30.90	
12	Setting up of State Resource Centre for Women (SRCW) under			
	National Mission for Empowerment of Women	53.5	20.00	(-)100
	Total 12	***	20.00	(-)10
16	National Mission for Empowerment of women including Indira Gandhi Mattritav Sahayog Yojana (IGMSY)	24.12	***	10
	Total 16	24.12	***	10
	Total - 50	42,46.53	18,85.55	12:
51	Crop Husbandry			
11	Agriculture Census Programme	51.18	49.00	
	Total 11	51.18	49.00	4



	14 DETAILED STATEMENT OF REVENUE AND CA	ADTRIBUTED TO TRANSPORT	INOD LIE ADS Comt	<u> </u>
	THE INDICA WALLESS OF WAR STIMES AND A STILL OF SATURE OF	WHILE THE THE CAPITY OF THE TANK	TIACH HARZENS - CUILLE	<u></u>
	Heads	Actuals	Percenta	ige increase(+)/
		2014-15	2013-14 decrease	
			the year	<u> </u>
•.			in lakh)	
C. 1601	GRANTS-IN-AID AND CONTRIBUTIONS- Contd. Grants-in-aid from Central government- Contd.			
04	Grants for Centrally Sponsored Plan Schemes- Contd.			
800	Other Grants- Contd.			
51	Crop Husbandry - Contd.			
12	Establishment of ARAS	38.29	70.00	(-)45
: .	Total 12	38.29	70.00	(-)45
33	Development & Strengthening of Infrastructural facility for Prod. & Distribution of Quality Seeds	And the second s	1,04.10	(-)100
	Total 33	1 000	1,04.10	(-)100
36	Movement of Seeds to NEC States	5.19	****	100
	Total 36	5.19	•••	100
38	Post Harvest Technology and Management		1,72.00	(-)100
44	Total 38	000	1,72.00	(-)100
39	Promotion and Strengthening of Agri Mechanisation through Testing, Training and Demonstration	•••	36.38	(-)100
	Total 39	000	36.38	(-)100
40	Strengthening and Modernization of Post Management Approach in India	48.35	Ayris Sala Maria Salari Maria Salari	100
	Total 40	48.35	000	100
41	Mini Mission I on Oil Seeds	34.51		100
* *	Total 41	34.51	000	100

	14 DETAILED STATEMENT OF REVENUE AND CA	PITAL RECEIPTS B	Y MINOR HEADS - Conto	
	BH - A-	<u> </u>		
	Heads	Actual		ge increase(+)/
		2014-15	2013-14 decrease	.,
			the year (₹ in lakh)	- · · · · · · · · · · · · · · · · · · ·
			(CIII lakii)	
C.	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		•	
1601	Grants-in-aid from Central government- Contd.			*
$0\dot{4}$	Grants for Centrally Sponsored Plan Schemes- Contd.			
04	Grants for Centrally Sponsorea I lan Schemes-Conta.			
800	Other Grants- Contd.			
51	Crop Husbandry - Concld.			
42	Rainfed Area Development	4,60.00		100
	Total 42	4,60.00	000	100
43	On Farm Water Management	3,00.00	•••	100
	Total 43	3,00.00		100
44	Soil Health Management	6,23.50		100
	Total 44	6,23.50	000	100
46	National Food Security Mission (NFSM)	2,42.40	•••	100
No.	Total 46	2,42.40	000	100
47	Promotion of Farm Machinary and Equipment in North Eastern	18.52		100
	Total 47	18.52		100
48	Support to State Extention Programmes for Extension Scheme	1,18.58		100
	(SAMETI)			
	Total 48	1,18.58	000	100
51	National Horticulture Mission	25,84.00		100
	Total 51	25,84.00	000	100
52	National e-Governance Plan-Agriculture(NeGPA)	23.71	•••	100
	Total 52	23.71	. 19 () 19 () 10 () 1	100
14 - 1 - 4 - 12	Total - 51	45,48.23	4,31.48	954

	<u> Pagrangan paginggan ang mga paginggan paginggan paginggan paginggan paginggan paginggan paginggan paginggan </u>					<u> </u>
	Heads		Actual			increase(+)/
			2014-15	2013-14	decrease(-)	during
					the year_	
		<u> </u>	· · · ·	(₹ in lakh)		<u> </u>
		4				
· •	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		and the second s			
601	Grants-in-aid from Central government- Contd.	•	٠.			· · · · · · · · · · · · · · · · · · ·
4	Grants for Centrally Sponsored Plan Schemes- Contd.				· · · · · ·	
00	Other Grants- Contd.	-1				
3	Animal Husbandry			•		
3	Undertaking Sample Survey for Estimation of Production of Milk			17.00	4	(-)100
	Total 03			17.00		(-)10(
5	Veterinary Council	· · · · · ·	15.00		· · · · · · · · · · · · · · · · · · ·	100
•	Total 06	<u> </u>	15.00	000		100
8	Animal Disease Surveillance			2.15		(-)100
	Total 08		•••	2.15		(-)100
9	Undertaking of Quienquenal Census			18.45	· · · · · · · · · · · · · · · · · · ·	(-)100
	Total 09			18.45		(-)100
1	Fodder Development Programme			1,50.00		(-)100
* 1	Total 21			1,50.00		(-)100
3	Poultry Development		26.00			100
.,	Total 23		26.00	•••	e de la companya de l	100
5	Conservation of Threatened Breeds of Yak in Sikkim			10.00		(-)100
	Total 26			10.00	- 	(-)100
7	Rinderpest Eradication Programme		9.99	7.99		25
ı	Total 27	ranger ee s	9.99	7.99	and the second	25
4	Strengthening of existing Veterinary Hospitals and Dispensaries		1.93.11			100

	14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.						
	Heads		Actual: 2014-15	5	2013-14	Percentage in decrease(-) di	
<u> </u>				(₹ in I		the year	
				[(111 1	<u>ukii)</u>		
C.	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			* * m.a.			
1601	Grants-in-aid from Central government- Contd.				* *		
04	Grants for Centrally Sponsored Plan Schemes- Contd.			4			
			•	•		r	9
800	Other Grants- Contd.						1.0
53	Animal Husbandry - Concld.						2 4 4 4 4 2 4 4 4 4 4 4 4 4 4 4 4 4 4 4
	Total 34		1,93.11	<u> </u>			100
40	National Livestock Mission(NLM)	<u> </u>	51.03		<u> </u>	·	100
	Total 40		51.03			· .	100
4 1	Total - 53		2,95.13		2,05.59		44
54	Diary Development		•				
03	Clean Milk Production						
,	Total - 54		6,83.34		•••		100
55	Fisheries						
05	Fisheries Statistics		19.14		15.80_	. <u> </u>	21
	Total 05		19.14		15.80_		21
11	Schemes under National Fisheries Development Board (NFDB)		4.05		44.44	,	(-)91
	Total 11		<u>4.</u> 05	<u> </u>	44.44		(-)91
12	Implementation of Fish Management Plan of Teesta Stage III HEP		•••		23.47_		(-)100
	Total 12				23.47	50.7	(-)100
	Total - 55		23.19	·	83.71		(-)72
56	Forestry and Wildlife						
08	Kanchenjunga National Park		22.10		24.79		(-)11
,	Total 08		22.10		24.79		(-)11

	<u> </u>	<u></u>	1. July 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	
	14 DETAILED STATEMENT OF REVENUE AND C	CAPITAL RECEIPTS BY MINO	R HEADS - Contd.	
	Heads	Actuals	Percentage:	
÷		2014-15	2013-14 decrease(-)	during
			the year	<u>.</u>
		(₹ in l	akh)	
	the second control of			
C.	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		44.5	
1601	Grants-in-aid from Central government- Contd.			
04	Grants for Centrally Sponsored Plan Schemes- Contd.			
800	Other Grants- Contd.			
	Forestry and Wildlife - Contd.		•	
56 9	Development of Moinam Sanctuaries	21.23	17.60	21
9	Total 09	21.23	17.60	21
10	Development of Fambong Lho Sanctuary	30.38	12.93	135
10	Total 10	30.38	12.93	135
11	Development of Singba Rhododendron Sanctuary	23.05	10.57	118
11	Total 11	23.05	10.57	118
12	Development of Kyongnosla Alpine Sanctuary	17.43	15.88	10
12	Total 12	17.43	15.88	10
35	Bersay Rhododendron Sanctuary	24.00	21.19	13
33	Total 35	24.00	21.19	13
37	Bio diversity of Kanchenjunga Bio-sphere Reserve	24.00	1,00.00	(-)100
31	Total 37		1,00.00	
42		15.11		(-)100
43	Development of Pangolakha Sanctuary Total 43		16.47	(-)8
4.4		15.11	16.47	(-)8
44	Integrated Forest Protection Scheme	· · · · · · · · · · · · · · · · · · ·	1,66.50	(-)100
15	Total 44	10.00	1,66.50	<u>(-)100</u>
47	Assistance under ENVIS	12.80	11.48	11
• •	Total 47	12.80	11.48	11

				<u> </u>
	Heads -	Actual		e increase(+)/
		2014-15	2013-14 decrease(-)	during
			the year	
•		<u> </u>	(₹ in lakh)	
C.	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.	*	•	
1601	Grants-in-aid from Central government- Contd.	en e		•
04	Grants for Centrally Sponsored Plan Schemes- Contd.			
800	Other Grants- Contd.		$(\mathbf{e}_{i})_{i}=(\mathbf{e}_{i})_{i}=(\mathbf{e}_{i})_{i}=(\mathbf{e}_{i})_{i}$	
56	Forestry and Wildlife - Concld.	e de la companya del companya de la companya de la companya del companya de la co		•
49	Development of Kitam Bird Sanctuary	15.86	9.85	6.1
	Total 49	15.86	9.85	61
52	Improvement of Infrastructural Facilities in Botanical Garden at	6,00.08	•••	100
	Hee Gorucharan in West Sikkim.			
	Total 52	6,00.08	000	100
12. 9	Total - 56	7,82.04	4,07.26	92
58	Food Storage and Warehousing		•	
03	Training	•••	5.28	(-)100
12	National Food Security Mission (NFSM)	55.00	•••	100
	Total - 58	55.00	5.28	942
60	Rural Development			
08	Nirmal Bharat Abhiyan (NBA)	1,88.17	•••	100
	Total 08	1,88.17	000	100
09	Indira Awas Yojana (IAY)	12,87.47	•••	100
	Total 09	12,87.47	000	100
10	National Rural Livelihood Mission (NRLM)	64.74	•••	100
٠	Total 10	64.74	<u> </u>	100

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	•	** (*******)	the second of the second of the second of	The state and state and a few models of	
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ir.			T DECEIDTC BV		De Contd

	Heads	Actuals 2014-15	Percentage increase(+)/ 2013-14 decrease(-) during the year
			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 - Concld.		
11	Mahatma Gandhi National Rural Employment Guarantee Act	73,93.35	100
	Total 11	73,93.35	100
12	Central Share for Rajiv Gandhi Panchayat Sashastrikaran Yojana	6,84.59	100
	(RGPSY)		
	Total 12	6,84.59	100
13.	National Rural Drinking Water Programme (NRDWP)	30,42.45	100
	Total 13	30,42.45	100
14	Pradhan Mantri Gram Sadak Yojana (PMGSY)	94,58.71	100
	Total 14	94,58.71	100
•	Total - 60	2,21,19.48	100
63	Roads and Bridges		
01.	Surface Strengthening (Grant from CRF)	1,55.00	1,20.00 29
	Total 01	1,55.00	1,20.00
17	Construction of Road from Salangdang to Ramam (ISC)		5,00.00 (-)100
10	Total 17		5,00.00 (-)100
1.8	Upgradation of Chujachen-Rolep Road 1st Km to 16th (ISC)	$\frac{1}{(m-1)^2} \frac{1}{(m-1)^2} $	5,00.00 (-)100
***	Total 18	•••	5,00.00 (-)100

	14 DETAILED STATEMENT OF REVENUE AND CA							
Heads		Actuals 2014-15		ls Percentage in 2013-14 decrease(-) du the year		crease(-) dur		
				(₹ in l	akh)			
	<u> Paragrama de la compansa del compansa de la compa</u>				- 			
C. 1601	GRANTS-IN-AID AND CONTRIBUTIONS- Contd. Grants-in-aid from Central government- Contd.	% y			·			
04	Grants for Centrally Sponsored Plan Schemes- Contd.				* 1			
800	Other Grants- Contd.	•	2 / 1 / 2 / 2 / 2 / 2 / 2 / 2 / 2 / 2 /					
63	Roads and Bridges - Contd.			*.	2,63.00	and a second	(-)100	
19	Upgradation, Widening, Drainage, Carpeting and Protective Works		**** *********************************					
	on Chuba-Parbing Road 1st Km to 11th				2,63.00		(-)100	
20	Total 19 Upgradaion of Malli-Payong Road to Mellidara and Kerabari Road		•••		3,11.00		(-)100	
, 8°,	(ISC)				3,11.00		(-)10	
	Total 20				5,00.00		(-)10	
21	Lane from Ramam Bridge (West Bengal) to Sombarey ISC	`			5,00.00		(-)10	
22	Total 21 Widening and impr. from KM 25 of Budang Chumbong Chakung				6,00.00		(-)10	
	Soreng Road in West SKM ISC (100% CSS)				6,00.00		(-)10	
23	Total 22 Upgradation and Carpenting of Namchi-Sikkip-Wok Roads ISC	*		,	5,00.00		(-)10	
	(100% CSS)			٠.	5,00.00		(-)10	
	Total 23		3,50.00		5,00.00		(-)3	
24	Carpeting along Reshi-Mangalbaria Road (24KM) Total 24	3 To 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3,50.00	· · · · ·	5,00.00	1.3	<u>(-)3</u>	

	14 DETAILED STATEMENT OF REVENUE AND C	APITAL	RECEIPTS BY	MINOR HEADS	- Contd.
P.					
	Heads		Actuals	I	Percentage increase(+)/
		٠	2014-15	2013-14 c	lecrease(-) during
				_ t	he year
				(₹ in lakh)	
C.	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			in the second se	
1601				e e e e e e e e e e e e e e e e e e e	
04	Grants for Centrally Sponsored Plan Schemes- Contd.			· · · · · · · · · · · · · · · · · · ·	
800	Other Grants- Contd.			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
63	Roads and Bridges - Concld.	•		·	
25	Construction of Road from Lower Syari SSS to Middle Syari SSS	4.	1,21.00	1,20.00	1.
	(2.00 kms)(SIDF)	٠.			and the second s
٠.,٦	Total 25		1,21.00	1,20.00	1
f	Total - 63		6,26.00	39,14.00	(-)84
65	Census Survey and Statistic Survey and Statistics				
02	National Sample Survey Organisation	٠	•••	31.15	(-)100
٠.	Total 02		***************************************	31.15	(-)100
07	Pilot survey in sikkim on basic statistics for local Devlopment		1.14	4.55	(-)75
	Total 07		1.14	4.55	(-)75
08	Urban Statistics for HR and Assessments		15.00		100
	Total 08		15.00	000	<u> </u>
10	Implementation of State Strategic Plan under India Statistical		88.72	•••	100
	Strengthening Project		<u> </u>	· · ·	
10	Total 10	11.4	88.72	•••	100

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	Heads	Actuals 2014-15	Percenta 2013-14 decrease the year	ge increase(+)/ (-) during
		(₹	in lakh)	
C. 1601 04	GRANTS-IN-AID AND CONTRIBUTIONS- Contd. Grants-in-aid from Central government- Contd. Grants for Centrally Sponsored Plan Schemes- Contd.			
800	Other Grants- Contd.			
65	Census Survey and Statistic Survey and Statistics - Concld.			
12	Sustainable Moutain Development Summit - 2012	***	11.33	(-)100
	Total 12	***	11.33	(-)100
	Total - 65	1,04.86	47.03	123
66	Tourism			
02	Infrastructure Development of Destinations and Circuits	15,21.76	26,39.22	(-)42
	Total 02	15,21.76	26,39.22	(-)42
04	Land Compensation for Pakyong Airport	22,57.00	***	100
	Total 04			
22	Development of Buddhist Circuit at Rabdentse, Geyzing and	***	1,60.00	(-)100
	Phodong			
	Total 22	25.50.50	1,60.00	(-)100
67	Total - 66 Land Revenue	37,78.76	27,99.22	35
67		26.00		10/
01	Agrarian Studies and Computerisation of Land Records	26.00		100
07	Revamping of Civil Defence set up in Country	27.00	51.80	(-)100
	Total - 67	26.00	51.80	(-)50

	Heads	Actuals	P	ercentage in	crease(+)/
		2014-15	The second secon	ecrease(-) di	
				he year	·• • • • • • • • • • • • • • • • • • •
`		(₹	in lakh)	<u>, , , , , , , , , , , , , , , , , , , </u>	<u>-</u>
· ·		-			
	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
	Grants-in-aid from Central government- Contd.		· · · · · · · · · · · · · · · · · · ·		
04	Grants for Centrally Sponsored Plan Schemes- Contd.				
800	Other Grants- Contd.		er er		
	Information Technology	• •			
	National e-Governance Action Plan (NeGAP)	9,26.26		*	. 10
	Total - 68	9,26.26			100
70	Accounts and Administrative Training Institute		· · · · · · · · · · · · · · · · · · ·	-	<u></u>
* A.	Scheme Finance by Department of Personnel GOI.	23.40	7.06	~	23
	Total 02	23.40	7.06		23:
04	Implementation of Plan Training Schemes 'Training for All'	30.05			. 10
,	Total 04	30.05	,		10
	Total - 70	53.45	7.06		65'
71	Minor Irrigation				
01	Rationalisation of Minor Irrigation Statistics		14.21		(-)10
.02	Accelerated Irrigation Benefit and Flood Management Programme	23.84	•••		100
	(AIBP) and other water resources prog.		· · · · · · · · · · · · · · · · · · ·		•
,	Total - 71	23.84	14.21		6
74	Commerce & Industries		 		
02	Training Schemes under Integreted Handloom Development	68.40	12.22		46
	Total 02	68.40	12.22	<u> </u>	46
03	National Mission on Food Processing (NMFP)(CSS)	62.28			_10
	Total 03	62.28			10

	Heads		Actuals	Percei	Percentage increase(+)/		
			2014-15	2013-14 decrea	ase(-) during	g .	
			·	the ye	ar		
				(₹ in lakh)			
C.	GRANTS-IN-AID AND CONTRIBUTIONS- Contd.	r					
1601	Grants-in-aid from Central government- Contd.			`			
04	Grants for Centrally Sponsored Plan Schemes- Contd.						
		•					
800	Other Grants- Contd.						
74	Commerce & Industries - Concld.						
04	Assistance for Developing Export Infrastructure and Other Allied		2,70.00	4	• • •	100	
	Activities Scheme(ASIDE)						
	Total 04		2,70.00	000		100	
	Total - 74		4,00.68	12.22		3179	
75	Excise						
01	Grant for Strengthening enforcement capabilities or combating		•••	1.50		(-)100	
	illicit traffic in ND & PS						
	Total - 75			1.50		(-)100	
77	Cultural Affairs and Heritage				<u></u>		
02	Undertaking various Cultural/Academic prog. in conn with the		1.87	***	1. 10 ° 1. 10 ° 1.	100	
	commemorative of 150th Birth of Tagore		,				
	Total - 77	, ,	1.87	000		100	
79	Co-operation			·			
01	Grant from National Co-operative Development Corporation		12.50			100	
	Total - 79		12.50			100	

1	DETAILED STATEMENT OF REVENUE AND	CAPITA	L RECEIPTS	BY MINOR HI	EADS - Contd.	
1000		· ·		· · ·	_ <u></u>	
Heads			Actu 2014-15		3-14 decrease(-)	increase(+)/ during
		<u> </u>	· · · · · · · · · · · · · · · · · · ·	(₹ in lakh)	the year	
· · · · · · · · · · · · · · · · · · ·				(VIII Idikii)		
C. GRANTS-	IN-AID AND CONTRIBUTIONS- Contd.					
	aid from Central government- Contd.					
04 Grants for	Centrally Sponsored Plan Schemes- Concld.		•			·
en e	to provide the control of the contro				, em	
and the state of t	nts- Concld.	e wier e v	-	÷	•	
80 Finance, R	evenue & Expenditure		er e		$\begin{array}{cccccccccccccccccccccccccccccccccccc$	
01 Mission Mo	de Project for Computerisation of Commercial Tax		•••	5,5	1.00	(-)100
(70:30 CSS				and the second s	t with the second secon	ر المراجعة المراجعة معرف معاملة المراجعة
Total - 80	ing the state of t	, <u></u>	one of the second of the seco	5,5	1.00	(-)100
82 Transport				:		Arringly The company of the co
	Depot Management System		67.80		3.00	(-)40
Total - 82			67.80	1,1	3.00	(-)40
83 Election	and the first state of the stat					
	Voters' Education and Electoral Participation		•••		0.21	(-)100
Programme	(SVEEP)					
Total - 83	en e		000		0.21	(-)100
Total 800	and the second of the second o		5,78,02.42	2,33,1	6.98	148
900 Deduct Re	funds		(-)22.51		Market and Artist	100
Total 900	·		(-)22.51		•••	100
Total 04	and the second of the second o		5,77,79.91	2,33,1	6.98	148

	Heads	Actuals	Percentag	ge increase(+)/	
		2014-15	2013-14 decrease(-) during		
:1	A De Company of the C		the year		
			(₹ in lakh)	31	
C. 1601 05	GRANTS-IN-AID AND CONTRIBUTIONS- Concld. Grants-in-aid from Central government- Concld. Grants for Special Plan Schemes				
101	Schemes of North Eastern Council	34,23.53	59,57.67	(-)43	
	Total 101	34,23.53	59,57.67	(-)43	
	Total 05	34,23.53	59,57.67	(-)43	
	Total 1601	24,26,99.76	22,44,40.97	8	
	Total - C.GRANTS-IN-AID AND CONTRIBUTIONS	24,26,99.76	22,44,40.97	8	
	TOTAL - Receipt Head(Revenue Account):	44,61,95.18	43,26,43.88	3	

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

Explanatory Notes :-

1 Revenue overall Surplus/Deficit:-

			in crore)
		2014-15	2013-14
	_		
Opening Cash Balance		2,70.60	65.36
Part I Consolidated Fund			s expose expose expose expose
(a) Transaction of Revenue Accounts			
Receipts Heads		44,61.95	43,26.44
Expenditure Heads	(-)	37,30.95	(-) 34,57.96
Net Revenue Surplus/Deficit		7,31.00	8,68.48
	and the second of the second o		
(b) Transaction other than Revenue Accounts			1 . 2
Capital Accounts - Net		9,80.71	(-) 9,11.94
Public Debt - Net The Address of the	· · · · · · · · · · · · · · · · · · ·	3,24.76	2,07.58
Loans and Advances - Net	(-)	25.69	(-) 9.48
Transfer to Contingency Fund -Net	19.1. [1] A. P. A. B.		1. 1863年,1.14年的第二章中国
	e de la Companya de l		and knowledge of
Part II Contingency Fund - Net			
Part III Public Accounts - Net	(-)	1,43.01	(-) 51.60
Closing Balance		1,77.94	2,70.60
Overall surplus/Deficit		1,92.37	2,05.24

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

Explanatory Notes:-

2 Receipts from the Government of India:-

Out of the total Revenue Receipts of ₹ 44,61,95.18 lakhs in 2014-15 ₹ 24,26,99.76 lakhs (54 per cent of the total Revenue Receipts) were received from Government of India as Grants-in-Aid and ₹ 8,09,33.00 lakhs (18 per cent of the total Revenue Receipts) was received as share of net proceeds of taxes assigned to State as shown below:-

		(111 12	ikii)
rs-in-Aid:		2014-15	2013-14
Non Plan Grants		73,50.75	1,48,26.38
Grants for State Plan Schemes		17,38,54.41	18,03,20.44
Grants for Central Plan Schemes		2,91.16	19.50
Grants for Centrally Sponsored Plan Schemes		5,77,79.91	2,33,16.98
Grants for Special Plan Schemes (NEC)		34,23.53	59,57.67
	Total	24,26,99.76	22,44,40.97
of net proceeds of Taxes			
Share of net proceeds on Corporation Tax		2,82,58.00	2,56,44.00
Share of net proceeds on Taxes on Income other than Corporation Tax		2,01,79.00	1,68,86.00
Other Taxes on Income and Expenditure		1.00	
Share of net proceeds on Wealth Tax		76.00	70.00
Share of net proceeds on Customs		1,30,87.00	1,24,41.00
Share of net proceeds on Union Excise Duties		73,90.00	87,87.00
Share of net proceeds on Service Tax		1,19,42.00	1,24,34.00
	Total	8,09,33.00	7,62,62.00
	Grants for State Plan Schemes Grants for Central Plan Schemes Grants for Centrally Sponsored Plan Schemes Grants for Special Plan Schemes (NEC) of net proceeds of Taxes Share of net proceeds on Corporation Tax Share of net proceeds on Taxes on Income other than Corporation Tax Other Taxes on Income and Expenditure Share of net proceeds on Wealth Tax Share of net proceeds on Customs Share of net proceeds on Union Excise Duties	Non Plan Grants Grants for State Plan Schemes Grants for Central Plan Schemes Grants for Centrally Sponsored Plan Schemes Grants for Special Plan Schemes (NEC) Total of net proceeds of Taxes Share of net proceeds on Corporation Tax Share of net proceeds on Taxes on Income other than Corporation Tax Other Taxes on Income and Expenditure Share of net proceeds on Wealth Tax Share of net proceeds on Customs Share of net proceeds on Union Excise Duties Share of net proceeds on Service Tax	Non Plan Grants 73,50.75 Grants for State Plan Schemes 17,38,54.41 Grants for Central Plan Schemes 2,91.16 Grants for Centrally Sponsored Plan Schemes 5,77,79.91 Grants for Special Plan Schemes (NEC) 34,23.53 Total 24,26,99.76 Of net proceeds of Taxes Share of net proceeds on Corporation Tax 2,82,58.00 Share of net proceeds on Taxes on Income other than Corporation Tax 2,01,79.00 Other Taxes on Income and Expenditure 1.00 Share of net proceeds on Wealth Tax 76.00 Share of net proceeds on Customs 1,30,87.00 Share of net proceeds on Union Excise Duties 73,90.00 Share of net proceeds on Service Tax 1,19,42.00

⁽i) ₹ 24,27.00 crore being the Grants-in-Aid from Government of India does not includes ₹ 22.84 crore of Grants-in-Aid as the same was not credited into accounts during the year 2014-15 due to late receipt of Demand Draft (after 31 March 2015) from Government of India.

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

3 Increase and Decrease under revenue receipts:-

The net increase of Rs.44,61,95.18 Lakh in Revenue Receipts from Rs.43,26,43.88 Lakh in 2014-15 was mainly due to more Grants received from Central Government and more realisation in revenue receipts in different revenue receipt heads. The increase in revenue was as under:-

SI.No.	Major Heads of Account	Actua	ls	Increase	Percentage	Reasons
		2014-15	2013-14			
				(₹ in lakh)		
1	0029-Land Revenue	6,15.53	3,39.46	2,76.07	81 percent	Mainly due to more collection from Tax & Other Receipts.
-2-,.,	0050-Dividends and Profits	87.02	54.56	32.46	59 percent	Mainly due to more Dividents from Public Undertakings.
3	0051-Public Service commission	14.06	1.71	12.35	722 percent	Mainly due to more collection from Public Service Commission Examination Fees.
4	0405-Fisheries	11.00	7.33	3.67	50 percent	Mainly due to collection from Licence Fee & Other Receipts.
5	0851-Village and Small Industries	13.35	7.83	5.52	70 percent	Mainly due to more receipts from Small Scale Industries.
6	0853-Non-Ferrous Mining and Metallurgical industries	31.13	14.62	16.51	-	Mainly due to more collection from Other Receipts.
SI.No.	Major Heads of Account	Actua	ls	Decrease	Percentage	Reasons

BIJIU.	Iviajor rieaus of Account			Actuals Decrease F		rercentage	izeasoms	
-				2014-15	2013-14			
			· · · · · · · · · · · · · · · · · · ·			(₹ in lakh)		
. 1	0055-Police			17,59.78	41,13.82	23,54.04	57 percent Mainly Receip	y due to less collection from Other ots.
2	0056-Jails			0.16	1.17	1.01		y due to less collection from Other
							Receip	ots.

16.5

• • •	14_DETAILED_STATEMENT OF	- דמו או האל אי הא פרא יה	. אים בחומו אי הוו	אר מד א דור אמר. <i>א</i> ר מא דור אמר	אי ער ישיפור אידער אידער	ANUNIANU THE A BAC Compald
SI.No.		Acti			Percentage	
		2014-15	2013-14	· · · · · · · · · · · · · · · · · · ·		
	Telephone Committee Commit		•	(₹ in lakh)	-	A series of the
3	Increase and Decrease under revenue receip	ets:-Concle	I.			
3	0071-Contributions and Recoveries towards Pension and Other Retirement Benefits	4,16.73	10,64.15	6,47.42	61 percent	Mainly due to less receipts from Subscriptions & Contributions & Other Receipts.
4	0401-Crop Husbandry	56.34	1,45.53	89.19	61 percent	Mainly due to less Receipts from Agricultural Farms.
5	0407-Plantations	2,31.27	3,61.77	1,30.50	-	Mainly due to less collection from Tea and Other Receipts.
6	0702-Minor Irrigation	7.26	21.94	14.68	67 percent	Mainly due to less receipts in Minor
	organis (1965), met et per op mod (1869). Met sport om my de men et elegatione et en	9 Mg	÷	y 110		Irrigation and Other Receipts.
•						
	Jen 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	en e			*	

	15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS (Figures in italic represent charged expenditure)									
* .	(Figures in lianc rep		uals for the	 _	4-2015	Actuals for 2013-2014	Percentage Increase(+)/			
	Heads	Non-Plan		lan	Total		Decrease(-)			
<i>:</i>			State-Plan	CSS/C	P		during the			
-		· · · · · · · · · · · · · · · · · · ·					year			
	<u> </u>		·		(₹	in lakh)	<u> </u>			
4		•			4					
	EXPENDITURE HEADS(REVENUE ACCOUNT)		, .			•	•			
A	-GENERAL SERVICES						- <u></u>			
(a)	Organs of State				. * .	,				
2011	Parliament/State/Union Territory Legislatures	•				•	. •			
02	State/Union Territory Legislatures	60.42			*					
101	Legislative Assembly	68.42	· · · · · · · · · · · · · · · · · · ·		,	0 0.65.05	17			
102		2,25.20	· ·	•	2,93.6					
103	Legislative Secretariat	11,62.14		•	11,62.1	•				
104	Legislators Hostel	1,15.38 16.78		•	1,15.3					
800	Other Expenditure	68.42		•	16.7	8 14.99	12			
	Total 02	15,19.50			15,87.9	2 13,38.74	. 19			
	Total 2011	68.42	<u> </u>		· · · · · · · · · · · · · · · · · · ·	4 129200/4	н.			
	RUCAL ZULL	15,19.50			15,87.9	2 13,38.74				
2012	President, Vice-President/Governor/Administrator of Union	15917.50	•••		200107	2 200074				
	Territories						es es			
03	Governor/Administrator of Union Territories	to the second		, , , , , , , , , , , , , , , , , , ,		Money p.1	. CONCLOSS			
090	Secretariat	1,89.97		•	1,89.92	7	ege se filis			
	Emoluments and allowances of the Governor/Administrator of	7.24				7.99				
		· ·								
102	Discretionary Grants	15.00			15.00	15.00				
103	Household Establishment	3,10.95	•••		3,10.92	5 2,83.54				

	15 DETAILED STATEMENT OF REVE				EADS-Con	td		
	(Figures in italic rep	ic represent charged expenditure) Actuals for the year 2014-2015 Actuals for						
		Act	uais for the	115	Actuals for 2013-2014	Percentage Increase(+)/		
	Heads	Non-Plan	Pla	an	Total	2013-2014	Decrease(-)	
	Treates	110II-1 Idii	State-Plan		1000		during the	
							year	
					(₹ i.	n lakh)		
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
A.	GENERAL SERVICES - Contd.							
(a)	Organs of State - Contd.							
2012	77							
	Territories - Concld.							
03	Governor/Administrator of Union Territories - Concld.							
104	Sumptuary Allowances	9.95	***		9.95	15.54	(-)36	
105	Medical Facilities	0.38		***	0.38	1.23	(-)69	
106	Entertainment Expenses	0.25			0.25		100	
107	Expenditure from Contract Allowance	0.84		***	0.84	3.34	(-)75	
108	Tour Expenses	13.72		***	13.72	30.80	(-)55	
911	Deduct Recoveries of Overpayments	(-)0.17		***	(-)0.17	***	100	
	Total 03	5,48.13		•••	5,48.13	5,47.24		
	Total 2012	5,48.13			5,48.13	5,47.24		
2013	Council of Ministers							
101	Salary of Ministers and Deputy Ministers	74.63			74.63	79.18		
102	Sumptuary and other Allowances	52.61		***	52.61	53.40	(-)1	
104	Entertainment and Hospitality Expenses	66.98		***	66.98	66.98		
105	Discretionary grant by Ministers	1,49.06			1,49.06	2,03.16		
106	Cabinet Secretariat	4,57.46			4,57.46	4,46.07		
108	Tour Expenses	42.31	***		42.31	38.42	10	

-	15 DETAILED STATEMENT OF REVEN	UE EXPENI	DITURE BY	MINOR H	EADS-Con	td		
-,	(Figures in italic repr	esent charge	d expenditure)				
		Acti	uals for the y	ear 2014-20)15	Actuals for 2013-2014	Percentage Increase(+)/	
	Heads	Non-Plan	Pla	n .	Total		Decrease(-)	
A			State-Plan	CSS/CP			during the	
					<u> </u>	<u>. </u>	year	
_ : :	The Name of the Control of the Contr	2 · · · · ·			<i>(₹ ii</i>	n lakh)		
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	w.*						
A. /	GENERAL SERVICES - Contd.							
(a)	Organs of State - Contd.				;			
<i>2013</i>	Council of Ministers - Concld.							
≟ 800 −	Other Expenditure	4,78.15		<u></u>	4,78.15	1,28.22	273	
	Total 2013	13,21.20	•••		13,21.20	10,15.43	30	
2014	Administration of Justice	· ·			•		, ·	
102	High Courts	9,33.59	•••	•••	9,33.59	9,02.28	3	
105	Civil and Session Courts	9,20.89	/ ····		9,20.89	8,12.93	13	
114	Legal Advisors and Counsels	4,16.45	·		4,16.45	3,66.49		
800	Other Expenditure	3,09.24	93.62	• •••	4,02.86	3,05.85	32	
911	Deduct Recoveries of Overpayments	(-)2.12	· ,					
		(-)0.86	/	•••	(-)2.98	(-)0.36	728	
	Total 2014	9,31.47	· · · · · · · · · · · · · · · · · · ·	. •••				
		16,45.72	93.62	000	<u>26,70.81</u>	23,87.19	12	
2015	Elections	g :						
101	Election Commission	1,12.36	•••	•••	1,12.36	93.72		
102	Electoral Officers	3,06.57	•••	•••	3,06.57	2,60.07	18	
103	Preparation and Printing of Electoral rolls	1,34.68	•••	•••	1,34.68	8.11	1561	
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when	12,25.04		•••	12,25.04	•••	100	
108	Issue on Photo Identity Cards to Voters	•••	,•••	•••	•••	58.00	(-)100	

	(Figures_in italic rep						<u> </u>	
		Actu	als for the year	2014-20	15	Actuals for 2013-2014	Percentage Increase(+)/	
	Heads	Non-Plan	Plan State-Plan CS	SS/CP	Total		Decrease(-) during the vear	
					(₹ ii	n lakh)		
-			, .	·				
Α.	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. GENERAL SERVICES - Contd.						*	
(a)	Organs of State -Concld.							
2015	Elections - Concld.							
109	Charges for Conduct of Election to Panchayats/Local Bodies	1,03.50	•••	•••	1,03.50	2,26.78	(-)54	
	Total 2015	18,82.15	000	•••	18,82.15	6,46.68		
	Total (a) Organs of State	15,48.02	000	000				
		63,68.57	93.62		80,10.21	59,35.28	35	
(b)	Fiscal Services			•				
(i)	Collection of Taxes on Income and Expendeture							
2020	Collection of Taxes on Income and Expenditure							
105	Collection charges -Taxes on Professions, Trades Callings and	1,03.82	•••	•••	1,03.82	1,09.57	(-)5	
	Employment	1.00.00			1.00.00	1 00 85		
	Total 2020	1,03.82	. •••	000	1,03.82	1,09.57	(-)5	
(ii)	Total -(i)Collection of Taxes on Income and Expendeture Collection of Taxes on Property and Capital Transactions	1,03.82	• • • • • • • • • • • • • • • • • • • •		1,03.82	1,09.57	(-)5	
(11)	Confection of taxes on Froperty and Capital Hamsactions	5 - 1			**			
2029	Land Revenue						%	
001	Direction and Administration	2,69.13	12.92	•••	2,82.05	3,82.78	(-)26	
101	Collection Charges	9,51.44	•••	•••	9,51.44	9,39.98	1	
103	Land Records	92.10	• • • • • • • • • • • • • • • • • • •	•••	92.10	92.50	***	

3 .	15 DETAILED STATEMENT OF REVEN	IUE EXPEN	DITURE BY	MINOR H	EADS-Con	 td	
	(Figures in italic rep						
		Act	uals for the y	year 2014-2	015	Actuals for	Percentage
	WJ.	N. Di	Pla		787 - A - N	2013-2014	Increase(+)/
	Heads	Non-Plan			Total		Decrease(-)
*			State-Plan	CSS/CP	*		during the year
11.0					(₹ ii	n lakh)	<i>y</i> ••••
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A.	GENERAL SERVICES - Contd.						, .
(b)	Fiscal Services - Contd.		•				• •
(ii)	Collection of Taxes on Property and Capital Transactions-						
	Concld.				$+r_{f}$		\$ 1
2029	Land Revenue - Concld.						*** ** ** ** **
911	Deduct Recoveries of Overpayments	(-)1.53	•••		(-)1.53	_ (-)0.82	87
	Total 2029	13,11.14	12.92		13,24.06	14,14.44	(-)6
2030	Stamps and Registration						re .
01	Stamps-Judicial						
101	Cost of Stamps	1,05.00		•••	1,05.00	_14.87	606
	Total 01	1,05.00	•••		1,05.00	14.87	606
02	Stamps-Non-Judicial						
101	Cost of Stamps	3.26			3.26	8.80	(-)63
	Total 02	3.26		000	3.26	8.80	(-)63
	Total 2030	1,08.26		k., 4 i	1,08.26	23.67	357
	Total -(ii) Collection of Taxes on Property and Capital	14,19.40	12.92		14,32.32	14,38.11	•••
(***)	Transactions				<u>·</u>	्राच्या । स्वास्त्राच्या	
	Collection of Taxes on Commodities and Services					' :	
2039	State Excise Duties	600.00			5 00 0 0	4.05.05	7
001.	Direction and Administration	5,22.09	<u> </u>		5,22.09	4,85.85	
	Total 2039	5,22.09	000	000	5,22.09	4,85.85	7

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	15 DETAILED STATEMENT OF REVE	NUE EXPEN	DITURE BY	MINOR H	IEADS-Con	td	
	(Figures in italic rep	resent charge	d expenditure	2)			
		Act	uals for the	year 2014-2	015	Actuals for	Percentage
	Heads	Non-Plan	Pla State-Plan		Total	2013-2014	Increase(+)/ Decrease(-) during the year
					(₹ i	n lakh)	
A. (b)	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. GENERAL SERVICES - Contd. Fiscal Services -Concld.						
(iii)	Collection of Taxes on Commodities and Services- Concld.						
2040	Taxes on Sales, Trades etc.						
101	Collection Charges	4,93.43		1,48.00	6,41.43	8,57.88	(-)25
	Total 2040	4,93.43	***	1,48.00	6,41.43	8,57.88	(-)25
2041	Taxes on Vehicles	\$					
101	Collection Charges	2,00.07			2,00.07	1,81.76	10
	Total 2041	2,00.07	•••		2,00.07	1,81.76	10
2045	Other Taxes and Duties on Commodities and Services						
101	Collection Charges-Entertainment Tax	13.84	***	/ ,	13.84	12.23	13
200	Collection Charges-Other Taxes and Duties	1,04.51			1,04.51	92.96	12
797	Transfer to Reserve Funds/Deposit Accounts	1,26,59.79	***		1,26,59.79	57,20.12	121
	Total 2045	1,27,78.14		/ /	1,27,78.14	58,25.31	119
	Total -(iii)Collection of Taxes on Commodities and Services	1,39,93.73	•••	1,48.00	1,41,41.73	73,50.80	92
	Total (b) Fiscal Services	1,55,16.95	12.92	1,48.00	1,56,77.87	88,98.48	76
(c)	Interest payment and servicing of Debt						
2048	Appropriation for reduction or avoidance of Debt						
101	Sinking Funds	12,00.00			12,00.00	12,00.00	***
	Total 2048	12,00.00	/		12,00.00	12,00.00	•••

	15 DETAILED STATEMENT OF REVEN	UE EXPENI	DITURE B	Y MINOR	HEADS-Con	td	
	(Figures in italic repr	esent charged	l expenditur	·e)			
		Actu	ials for the	year 2014-	2015	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pi	an	Total	2013-2014	Decrease(-)
	See the second s	11011 1 1011	State-Plan		1000		during the
							year
10				·	(₹ /	n lakh)	-
7							
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A.	GENERAL SERVICES - Contd						en e
(c)	Interest payment and servicing of Debt - Contd.	2		•			
2049	Interest Payment						
01	Interest on Internal Debt			1000	•		•
101	Interest on Market Loans	1,30,32.03		•••	1,30,32.03	1,06,44.45	22
125	Interest on Special Central Government Securities, Issued to	16,32.56	•••		16,32.56	14,94.96	9
	NSSF Against Reinvestment of Sums Received on Redemption of						
7	Special Central/State Government Securities.						
200.	Interest on Other Internal Debts	27,64.52			27,64.52	26,07.41	6
	Total 01	1,74,29.11	, ,	000	1,74,29.11	1,47,46.82	18
03	Interest on Small Savings,Provident Funds etc	,					
104	Interest on State Provident Funds	49,15.27			49,15.27	46,92.15	5
108	Interest on Insurance and Pension Fund	5,06.81		••••	5,06.81	2,76.38	83
117	Interest on Defined Contribution Pension Scheme			• • • •	·	25.00	(-)100
	Total 03	54,22.08	•••	.,.	54,22.08	49,93.53	9
04	Interest on Loans and Advances from Central Government				•		
101	Interest on Loans for State/Union Territory Plan Schemes	4,00.63	•••	2 · · · · · · · · · · · · · · · · · · ·	4,00.63	4,28.33	(-)6
103	Interest on Loans for Centrally Sponsored Plan Schemes	22.41			22.41	24.16	(-)7

Total amount of ₹ 16,32.56 lakh has been booked under Major Head 2049-01-125-00-00-45-Interest againtst NSSF of the Central Government.

	15 DETAILED STATEMENT OF REVEN (Figures in italic rep				TEADS-COIL	ıu	
	(1 igures in nune rep		uals for the		2015	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla	n	Total		Decrease(-)
			State-Plan	CSS/CP			during the year
					(₹ ii	n lakh)	
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A.	GENERAL SERVICES - Contd.						
(c)	Interest payment and servicing of Debt -Concld.						
2049	Interest Payment - Concld.						
04	Interest on Loans and Advances from Central Government -						
	Concld.						
109	Interest on State Plan Loans Consolidated in terms of	6,80.70		***	6,80.70	7,23.25	(-)6
	recommendations of the 12th Finance Commission						
	Total 04	11,03.74			11,03.74	11,75.74	(-)6
	Total 2049	2,39,54.93	•••		2,39,54.93	2,09,16.09	15
	Total (c) Interest payment and servicing of Debt	2,51,54.93			2,51,54.93	2,21,16.09	14
(d)	Administrative Services						
2051	Public Service Commission						
102	State Public Service Commission (Charged)	3,38.74	***		3,38.74	2,70.13	25
911	Deduct Recoveries of Overpayments	(-)0.07	***		(-)0.07	(-)9.18	(-)99
	Total 2051	3,38.67	***	***	3,38.67	2,60.95	30
2052	Secretariat-General Services						
090	Secretariat	37,31.40	36.60		37,68.00	34,92.09	8
911	Deduct Recoveries of Overpayments	(-)3.70	***		(-)3.70	(-)4.25	(-)13
	Total 2052	37,27.70	36.60		37,64.30	34,87.84	8

	(Figures in italic rep	resent charge	d expenditure,)" "			
			uals for the y		015	Actuals for	Percentage
			ei, ei			2013-2014	Increase(+)/
	Heads	Non-Plan	Pla	n	Total		Decrease(-)
,		*	State-Plan	CSS/CP			during the
	And the state of t				*		year
· <u>-</u> :	Leading tell of great in the St. Co. Co.			1	(₹ ii	n lakh)	
k v	The second secon	i et e		,	* *		
	EXPENDITURE HEADS (REVENUE ACCOUNT)- Contd.	•					
_ A.	_GENERAL SERVICES - Contd			<u> </u>	:		
(d)	Administrative Services - Contd.		· · · · · · · · ·				
<i>2053</i>	District Administration		•				•
093	District Establishments	7,46.44		•••	7,46.44	6,63.98	12
094	Other Establishments	3,62.06	69.89		4,31.95	3,16.59	
	Total 2053	11,08.50	69.89	•••	11,78.39	9,80.57	20
2054					,		
095	Directorate of Accounts and Treasuries	4,62.00			4,62.00	4,32.52	
096	Pay and Accounts Offices	8,22.05			8,22.05	7,47.57	10
800	Other Expenditure	41.24			41.24	1,26.21	(-)67
911	Deduct Recoveries of Overpayments	(-)0.17			(-)0.17	•••	100
	Total 2054	13,25.12	•••	000	13,25.12	13,06.30	1
2055			•				
001	Direction and Administration	7,05.93		••••	7,05.93	6,23.37	13
003	Education and Training	2,62.05		y 1 2 000	2,62.05	2,70.65	(-)3
101	Criminal Investigation and Vigilance	13,63.00		• •••	13,63.00	12,57.27	
104	Special Police	1,22,63.42		•••	1,22,63.42	1,11,70.17	
108	State Headquarters Police	22,23.92		•••	22,23.92	20,96.89	
109	District Police	51,42.64		•••	51,42.64	47,48.21	· · · · · · {
113	Welfare of Police Personnel	24.84		·	24.84	24.84	• • • • •

	15 DETAILED STATEMENT OF REVER (Figures in italic rep				HEADS-Cont	td	
	(Figures in naire rep		uals for the		015	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the year
					(₹ ii	n lakh)	
A. (d)	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. GENERAL SERVICES - Contd. Administrative Services - Contd.						
2055	Police - Concld.						
114	Wireless and Computers	6,59.41	***		6,59.41	6,05.24	9
115	Modernisation of Police Force	1,88.40		2,67.33	4,62.74	2,57.01	80
116	Forensic Science	45.49			45.49	76.24	(-)40
800	Other Expenditure	10,27.43			10,27.43	10,65.99	(-)4
911	Deduct Recoveries of Overpayments	(-)8.31			(-)8.31	(-)5.78	
	Total 2055	2,38,98.22	7.01	2,67.33	2,41,72.56	2,21,90.10	9
2056	Jails						
001	Direction and Administration	5,59.01	***		5,59.01	5,23.74	7
102	Jail manufactures	(-)0.54	***		(-)0.54	(-)0.28	93
911	Deduct Recoveries of Overpayments		***		***	(-)3.51	(-)100
	Total 2056	5,58.47	***	***	5,58.47	5,19.95	7
2058	Stationery and Printing						
103	Government Presses	5,50.32	2,49.95		8,00.27	7,01.79	14
	Total 2058	5,50.32	2,49.95	***	8,00.27	7,01.79	14
2059	Public Works						
01	Office Buildings						
053	Maintenance and Repairs	4,15.91	28.18	***	4,44.09	4,50.48	(-)1
	Total 01	4,15.91	28.18	•••	4,44.09	4,50.48	(-)1

	15 DETAILED STATEMENT OF REVE	ואיטוסועאיטו יטוווא	א כנו ינו כנו ווינו ווינו	Z NATINIO NO NOTE	TAIDS Com	⊬ ⊿	· · · · · · · · · · · · · · · · · · ·
<u> </u>	(Figures in italic rep				LAMO-CUM	L CA	
* * * * * * * * * * * * * * * * * * * *	(1 iguies in nanc rep			year 2014-20	15	Actuals for	Percentage
		1100	CREEKS HOW CHAC	your zon, rzo		2013-2014	Increase(+)/
4 ,2	Heads	Non-Plan	Pla	A 171	Total	ZULU ZUL I	Decrease(-)
		11011 1 10011	State-Plan		2 0 000		during the
			* .				year
7 .	But the second of the second o				(₹ ii	n lakh)	
5/4/4	g Norway Services				1 N. J.	: : : : : : : : : : : : : : : : : : :	. •
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	. •				-n - A _m	
\mathbf{A} .	GENERAL SERVICES - Contd.						
(d)	Administrative Services - Contd.		*				
2059	Public Works - Concld.		,		į.		. •
60	Other Buildings						
		21.08		•••	* *	v v	٠.
053	Maintenance and Repairs	1,64.44	3,59.20	•••	5,44.72	25,52.09	` '
103	Furnishings	2.38	•••		2.38	•••	100
799	Suspense	(-)0.11		•••	51.94	19.76	163
4 4 1 E	Total 60	23.46	•••	000			4
	The state of the second of the first	1,64.33	4,11.25	•••	5,99.04	25,71.85	(-)77
-80	General						
001	Direction and Administration	8,51.68			11,93.85	9,64.74	
004	Planning and Research	•••	5.00		5.00		
053	Maintenance and Repairs	97.17		•••	97.17	1,44.93	` '
103	Furnishings	4.93		·** - · · · · · · · · · · · · · · · · ·	4.93	6.32	()
104	Lease Charges	4.99		•••	4.99	4.99	
799	Suspense		\ /		(-)9.61	14.02	` '
911	Deduct Recoveries of Overpayments	(-)0.19		<u></u>	(-)0.19		
*	Total 80	9,58.58		000	12,96.14	11,35.00	14
***		23.46	A				er e e e e e e e e e e e e e e e e e e
	Total 2059	15,38.82	7,76.99	000	23,39.27	41,57.33	(-)44

	15 DETAILED STATEMENT OF REVEN				IEADS-Con	td	
	(Figures in italic rep		1		0.1.0		
		Act	uals for the	year 2014-2	015	Actuals for	Percentage
	Heads	Non-Plan	Pla		Total	2013-2014	Increase(+)/
	neaus	Non-Plan	State-Plan		Total		Decrease(-) during the
			State-Flan	CSS/CF			year
					(₹ ii	n lakh)	year
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A.	GENERAL SERVICES - Contd.						
(d)	Administrative Services -Concld.						
2070	Other Administrative Services						
003	Training	2,30.48	9,51.98	60.99	12,43.45	38,88.12	(-)68
		1,94.72		***			
104	Vigilance	6,42.39			8,37.11	5,40.99	55
106	Civil Defence	58.17			58.17	56.35	3
107	Home Guards	1,57.10	***		1,57.10	1,35.66	16
108	Fire Protection and Control	7,24.50	34.75	***	7,59.25	7,02.46	8
115	Guest Houses, Government Hostels etc.	7,95.16			7,95.16	7,23.32	10
911	Deduct Recoveries of Overpayments	(-)0.30	(4.4.4)	***	(-)0.30	(-)2.57	(-)88
		1,94.72	•••	•••			
	Total 2070	26,07.50	9,86.73	60.99	38,49.94	60,44.33	(-)36
		5,56.85	***	***			
	Total (d) Administrative Services	3,53,14.65	21,27.17	3,28.32	3,83,26.99	3,96,49.16	(-)3
(e)	Pensions and Miscellaneous General Services						
2071	Pensions and Other Retirement benefits						
01	Civil						
101	Superannuation and Retirement Allowances	1,16,72.09		***	1,16,72.09	92,50.88	26
102	Commuted value of Pension	37,05.67			37,05.67	28,10.06	32
104	Gratuities	65,90.17		***	65,90.17	51,13.08	29

	15 DETAILED STATEMENT OF REVEN (Figures in italic repi				11110141	LEGITED COM	-	<u>·</u>
- 4 , 5	(1 igures in tidic repl		uals for th		ar 2014-2	015	Actuals for	Percentage
	and the second section of the second section is the second section of the second section in the second section is the second section of the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the section is the second section in the section is the second section in the section is the section in the section is	, 2860	CESSELOS XUEL UEL	ic yea	AL AURT A	UES TO THE REPORT OF THE PERSON OF THE PERSO	2013-2014	Increase(+)/
	Heads	Non-Plan	. ,	Plan		Total		Decrease(-)
		, e. 4	State-Pla	ın (CSS/CP	f ;	* a	during the
.*	Control of the contro				•		. "	year
171	CARREST TO SEE A SECURITY OF THE					(₹ ii	n lakh)	
			:		<u> </u>			
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
A.	GENERAL SERVICES - Contd.					·— -84, -22 — 113 =		
(e)	Pensions and Miscellaneous General Services - Contd.	A STATE OF STATE			•			
•								
2071	Pensions and Other Retirement benefits - Concld.							
01	Civil - Concld.							
105	Family pensions	45,05.71		•••		45,05.71	39,52.04	
106	Pensionary charges in respect of High Court Judges	69.70		y ys	•••	69.70	40.98	70
111	Pensions to Legislators	1,53.76		•••		1,53.76	1,48.86	
115	Leave Encashment Benefits	45,44.17		•••	•••	45,44.17	32,90.40	
117	Government Contribution of Defined Contribution Pension	20,78.75		•••	•••	20,78.75	14,60.88	42
	Scheme et al. and a little data designed of the little of							
911	Deduct Recoveries of Overpayment	(-)12.51				(-)12.51	(-)3.90	221
,	entre de la companya de la companya La companya de la co	<i>69.70</i>		000				
	Total 01	3,32,37.81	 	•••	000	<u>3,33,07.51</u>	2,60,63.28	28
		<i>69.70</i>		•••	000			
	Total 2071	3,32,37.81		•••	•••	_3,33,07.51	2,60,63.28	28
2075	Miscellaneous General Services							
103	State Lotteries Pensions and awards in consideration of distinguished services	3,74,30.73 1.86	and the second of the	•••	· // •••	3,74,30.73 1.86	4,32,89.55 4.73	(-)14 (-)61

	15 DETAILED STATEMENT OF REVE	NUE EXPEN	DITURE BY	MINOR	HEADS-Con	td	
	(Figures in italic rep	resent charge	d expenditure	2)			
		Act	uals for the	year 2014-2	2015	Actuals for	Percentage
	Heads	Non-Plan	Pla State-Plan		Total	2013-2014	Increase(+)/ Decrease(-) during the year
					(₹ ii	n lakh)	7544
A. (e)	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. GENERAL SERVICES - Concld. Pensions and Miscellaneous General Services -Concld.						
2075	Miscellaneous General Services - Concld.						
797	Transfer to Reserve Funds/Deposit Accounts	2,00.00		***	2,00.00	2,00.00	
800	Other expenditure	7,32.91	***		7,32.91	6,43.88	14
	Total 2075	3,83,65.50	***	***	3,83,65.50	4,41,38.16	(-)13
		69.70		***			
	Total (e) Pensions and Miscellaneous General Services	7,16,03.31		***	7,16,73.01	7,02,01.44	2
		2,73,29.50	•••				
	Total A-GENERAL SERVICES	12,88,03.48	22,33.71	4,76.32	15,88,43.01	14,68,00.45	8
B.	SOCIAL SERVICES						
(a) 2202	Education, Sports, Art and Culture General Education						
911	Deduct Recoveries of Overpayments	(-)0.19		***	(-)0.19	(-)0.70	(-)73
01	Elementary Education						
101	Government Primary Schools	***		***	4,00.00	4,73.81	(-)16
107	Teachers Training	65.70		3,12.71	5,31.37	4,19.61	27
108	Text Books	***		***	99.96	1,00.00	•••
198	Assistance to Gram Panchayats	2,06,96.20			2,70,49.41	2,56,89.53	5
800	Other Expenditure		6,04.99	57,83.69	63,88.68	21,63.93	195

	15 DETAILED STATEMENT OF REVEN				ELAUS-CUII	<u>ıu </u>	
<u> </u>	(Figures in italic repr				018	A A TI 6°	
1 .		Acti	uals for the y	ear 2014-2	U15 .	Actuals for	Percentage
	Heads	Non-Plan	Pla	n	Total	2013-2014	Increase(+)/
. '	freads	MOH-FIRM	State-Plan		1 Otai		Decrease(-) during the
		·	State-Fian	CSS/CI	•		J
	igen of the control o				(₹ i	n lakh)	year
					[\ //	TIUKII)	
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		•				
B	SOCIAL SERVICES - Contd						
(a)	Education, Sports, Art and Culture - Contd.	****					
2202	General Education - Contd.						
01	Elementary Education - Concld.						
911	Deduct Recoveries of Overpayments	(-)2.71	•••	•••	(-)2.71	(-)1.34	102
	Total 01	2,07,59.19	76,11.12	60,96.40	3,44,66.71	2,88,45.54	19
02	Secondary Education					* ;	
001	Direction and Administration	11,37.22	5,95.67	•••	17,32.89	16,88.99	3
104	Teachers and Other Services	2,01,99.22	71,20.22	•••	2,73,19.44	2,43,44.82	12
106	Text Books	•••	1,00.00	•••	1,00.00	1,00.00	
107	Scholarships		40.00	•••	40.00	40.00	
109	Government Secondary Schools	•••	2,53.96	5,45.95	7,99.91	72.34	1006
110	Assistance to Non-Govt. Secondary Schools	•••	5.00	•••	5.00	5.00	••
800	Other expenditure	•••	2,65.00	•••	2,65.00	12,40.75	(-)79
911	Deduct Recoveries of Overpayments	(-)0.15	(-)0.20		(-)0.35	(-)3.32	(-)89
	Total 02	2,13,36.29	83,79.65	5,45.95	3,02,61.89	2,74,88.58	10
03	University and Higher Education						· · ·
103	Government Colleges and Institutes	5,38.29	15,42.70	• • • • • • • • • • • • • • • • • • • •	20,80.99	20,04.61	
911	Deduct Recoveries of Overpayments	(-)0.84		*	(-)0.84		100
	Total 03	5,37.45	15,42.70		20,80.15	20,04.61	. 4

	15 DETAILED STATEMENT OF REVEN (Figures in italic rep				IEADS-Com	·u	
	(1 igures in ituite rep		uals for the		015	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the
			State-Hall	CSS/CI			year
					(₹ ii	n lakh)	,
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B.	SOCIAL SERVICES - Contd.						
(a)	Education, Sports, Art and Culture - Contd.						
2202	General Education - Concld.						
04	Adult Education						
200	Other Adult Education Progarmmes		4.40	***	4.40	10.00	(-)56
	Total 04		4.40	•••	4.40	10.00	(-)56
05	Language Development						
103	Sanskrit Education	***	8.50		8.50	8.50	
	Total 05	•••	8.50		8.50	8.50	•••
80	General						
001	Direction and Administration	8,04.55	26,98.80	***	35,03.35	38,09.66	(-)8
107	Scholarships	***	8,50.00	3***	8,50.00	8,49.92	***
911	Deduct Recoveries of Overpayments	***	***		***	(-)0.02	(-)100
	Total 80	8,04.55	35,48.80	***	43,53.35	46,59.56	(-)7
	Total 2202	4,34,37.29	2,10,95.17	66,42.35	7,11,74.81	6,30,16.09	13
2203	Technical Education						
001	Direction and Administration		56.29		56.29	49.53	14
	Total 2203	•••	56.29	***	56.29	49.53	14
2204	Sports and Youth Services				-		
001	Direction and Administration	1,51.43	3,06.47		4,57.90	4,26.66	7
102	Youth Welfare Programme for Students	1,84.15	5.60	91.74	2,81.49	1,13.98	147

711	15 DETAILED STATEMENT OF REVEN	UE EXPENI	DITURE BY	MINOR H	EADS-Cont	d	Lite.
Jakes 4	(Figures in italic repr	esent charged	d expenditure	?)		10 To \$1.	* .
. (*)	्रित्र विश्वकार्य है। इस कुर्रे पर १००० में अध्यान होता ।	Acti	ials for the y	year 2014-2	015	Actuals for	Percentage
			*			2013-2014	Increase(+)/
* . i * .	Heads	Non-Plan	Pla	im .	Total	7.000	Decrease(-)
	The first section of the second section		State-Plan	CSS/CP		The second secon	during the
41,3	y Peng	<u> </u>	<u>Liebani</u> ,	· ·	<u> </u>	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	year
1.7	A September & A September & September 3 (September 2)		<i>(₹</i>				
f 4			77078	A THE LANGE COMMITTEE OF THE STATE OF THE ST	39763140	W. W. W.	
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
	SOCIAL SERVICES - Contd.		- 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1	· · ·	1 1 1 1 1 1 1		* ** ** *** ****
(a)	Education, Sports, Art and Culture -Concld.	. 370% vi	E TO THE STATE OF	$\label{eq:posterior} \rho = 0 .$ $\label{eq:posterior}$	i daya Mi		$C_{ij}^{n^*}$
2204	Sports and Youth Services - Concld.						
103	Youth Welfare Programmes for Non-Students		25.00	an Property	25.00	31.37	(-)20
104	Sports and Games	•••	64.39	31.56	95.95	41.04	134
911	Deduct Recoveries of Overpayment	(-)0.03	₹ [T.¥*••*	10 10 10 10 10 10 10 10 10 10 10 10 10 1	(100
1	Total 2204	3,35.55	4,01.46	1,23.30	8,60.31	6,13.05	40
2205	Art and Culture).	•
001	Direction and Administration	1,34.49	1,53.78	•••	2,88.27	2,85.41	1
102	Promotion of Arts and Culture	1,84.88	1,96.18	1.87	3,82.93	5,46.99	(-)30
104	Archives The Archi	22.72	···	•••	22.72	21.96	3
105	Public Libraries	76.60	13.01		89.61	75.58	19
911	Deduct Recoveries of Overpayments	(-)1.64	A,		(-)1.64	(-)4.47	(-)63
part .	Total 2205	4,17.05	3,62.97	1.87	7,81.89	9,25.47	(-)16
	Total (a) Education, Sports, Art and Culture	4,41,89.89	2,19,15.89	67,67.52	7,28,73.30	6,46,04.14	
(b)	Health and Family Welfare	$c = \frac{1}{2^{d+1}} \left(\frac{d^2 + 1}{2^{d+1}} + \frac{1}{2^{d+1}} + \frac{1}{2^{d+1}} + \frac{1}{2^{d+1}} \right) \frac{d^2}{2^{d+1}}$	1.00 pc 3	\$ \ .	A September 1		The state of the s
2210	Medical and Public Health	•				· 公会的	Service Control
01	Urban Health Services-Allopathy		(k, 2) a St.				
001	Direction and Administration	6,06.04	4,71.92	ing the second s	10,77.96	10,79.96	And the second s
109	School Health Scheme	21.45			48.91	*	(-)30
110	Hospital and Dispensaries	59,91.01	20,31.65	•••	80,22.66	70,79.46	13

	(Figures in italic rep	resent charge	d expenditure	•)			
		Actuals for the year 2014-2015				Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the year
				4,0	(₹ i		
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B.	SOCIAL SERVICES - Contd.						
(b)	Health and Family Welfare - Contd.						
2210	Medical and Public Health - Contd.						
01	Urban Health Services-Allopathy - Concld.						
800	Other Expenditure	6,16.55	4,29.60	25.00	10,71.15	9,40.86	14
911	Deduct Recoveries of Overpayments	(-)12.94	(-)1.20		(-)14.14	(-)4.40	22
	Total 01	72,22.11	29,59.43	25.00	1,02,06.54	91,65.39	1
03	Rural Health Services - Allopathy						
101	Health Sub-centres	11,43.68	1,12.25	***	12,55.93	11,42.35	10
103	Primary Health Centres	11,49.37	6,02.10		17,51.47	16,65.56	
800	Other expenditure		6,00.00	***	6,00.00	16,32.00	(-)63
	Total 03	22,93.05	13,14.35		36,07.40	44,39.91	(-)19
05	Medical Education, Training and Research						
105	Allopathy	53.96	1,18.33	***	1,72.29	1,34.91	28
911	Deduct Recoveries of Overpayments	(-)0.61	***		(-)0.61	(-)1.82	
	Total 05	53.35	1,18.33	•••	1,71.68	1,33.09	29
06	Public Health						
101	Prevention and control of diseases	40.34		35,34.54	39,50.80	4,16.19	
102	Prevention of food adulteration		54.24		54.24	49.47	10
104	Drug control		56.38		56.38	52.43	8

	(Figures in italic rep	resent charge	d expenditure)			
		Act	uals for the y	ear 2014-2	015	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the year
					(₹ ii	n lakh)	year
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B.	SOCIAL SERVICES - Contd.						
(b)	Health and Family Welfare -Concld.						
2210	Medical and Public Health - Concld.						
06	Public Health - Concld.						
107	Establishment of Drug Testing Laboratory under		***	73.26	73.26	1.89	3776
	AYUSH(100%CSS)						
112	Public Health Education	93.93	1,01.48	***	1,95.41	1,94.37	1
800	Other expenditure	***	2.76	***	2.76	5.00	(-)45
	Total 06	1,34.27	5,90.78	36,07.80	43,32.85	7,19.35	502
	Total 2210	97,02.78	49,82.89	36,32.80	1,83,18.47	1,44,57.74	27
2211	Family Welfare						
001	Direction and Administration		***	5,18.20	5,18.20	6,35.87	(-)19
003	Training		***	43.05	43.05	39.89	8
101	Rural Family Welfare Services			9,02.38	9,02.38	9,42.05	(-)4
102	Urban Family Welfare Services		***	67.59	67.59	62.07	9
	Total 2211			15,31.22	15,31.22	16,79.88	(-)9
	Total (b) Health and Family Welfare	97,02.78	49,82.89	51,64.02	1,98,49.69	1,61,37.62	23

	15 DETAILED STATEMENT OF REVEN	NUE EXPEN	DITURE BY	MINOR I	HEADS-Con	td	
	(Figures in italic rep	resent charge	d expenditure	2)			
		Act	uals for the	year 2014-2	2015	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the year
					(₹ ii	n lakh)	×
B. (c)	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. SOCIAL SERVICES - Contd. Water Supply, Sanitation, Housing and Urban Development						
2215	Water Supply and Sanitation						
01	Water Supply						
001	Direction and Administration	9,67.40	7,39.55		17,06.95	13,04.55	31
101	Urban water supply programmes	4,07.95	2,59.45		6,67.40	7,07.92	(-)6
102	Rural water supply programmes	43.01	***	***	43.01	33.19	
789	Special Component Plan for Schedule Castes	***	19.98		19.98	20.00	
796	Tribal Areas sub-plan	•••	59.05		59.05	60.00	(-)2
911	Deduct Recoveries of Overpayments		***	***	•••	(-)0.04	(-)100
	Total 01	14,18.36	10,78.03	***	24,96.39	21,25.62	17
02	Sewerage and Sanitation						
105	Sanitation Services	52.67	1,00.00	1,88.17	3,40.84	93.40	265
	Total 02	52.67	1,00.00	1,88.17	3,40.84	93.40	265
	Total 2215	14,71.03	11,78.03	1,88.17	28,37.23	22,19.02	28
2216	Housing						
03	Rural Housing						
800	Other expenditure	•••	1,34,87.47		1,34,87.47	1,62,01.95	(-)17
	Total 03	•••	1,34,87.47	***	1,34,87.47	1,62,01.95	(-)17

	15 DETAILED STATEMENT OF REVEN	UE EXPENI	DITURE BY	MINOR H	EADS-Cont	td	
()	(Figures in italic repr	esent charged	l expenditure)	The state of the s		7.4.3
-		Actı	ials for the y	ear 2014-2	015	Actuals for	Percentage
• .						2013-2014	Increase(+)/
	Heads	Non-Plan	Pla	n	Total		Decrease(-)
		A Company of the Comp	State-Plan	CSS/CP		8 J. 18	during the
			<u></u>		<u> </u>		year
V,			- 	<u> </u>	<i>(₹ jı</i>	n lakh)	
					1.		
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.			·			
B.	SOCIAL SERVICES - Contd.						
(c)	Water Supply, Sanitation, Housing and Urban Development -	•				\$ ¹ 0 .	
	Contd.						
2216	Housing - Concld.				e san		
05	General Pool Accomodation			en e e e			*** *** ***
053	Maintenance and Repairs	4,63.55	2,45.64		7,09.19	7,34.68	(-)3
800	Other Expenditure	23.38	•••		23.38	31.64	(-)26
	Total 05	4,86.93	2,45.64		7,32.57	7,66.32	(-)4
06	Police Housing		•				No.
053	Maintenance and Repairs	41.13			41.13	35.55	16
	Total 06	41.13	000		41.13	35.55	16
80	General			Y .			
103	Assistance to Housing Boards, Corporations etc.		2,00.00	<u> </u>	2,00.00	<u></u>	100
	Total 80		2,00.00		2,00.00		100
	Total 2216	5,28.06	1,39,33.11	•••	1,44,61.17	1,70,03.82	(-)15
2217	Urban Development	and the second	· ·				and the second of the second
01	State Capital Development	v v	,				
001	Direction and Administration	1,98.46			1,98.46	1,70.73	16
053	Maintenance and Repairs	19.39		•••	19.39	15.43	26
800	Other expenditure		9,41.67		9,41.67	14,15.30	(-)33
911	Deduct Recoveries of Overpayments	•••	•••	•••	•••	(-)0.05	(-)100

	15 DETAILED STATEMENT OF REVEN				HEADS-Con	td	
	(Figures in italic repr				04.5		
		Act	uals for the	Actuals for	Percentage		
	Transla.	N. DI	DI.		T-4-1	2013-2014	Increase(+)/
	Heads	Non-Plan	Pla State Plan		Total		Decrease(-)
			State-Plan	CSS/CP			during the
				(₹ ii	n lakh)	year	
	EVENDATURE HE ARGREVENIE ACCOUNTY COM						
D	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B.	SOCIAL SERVICES - Contd.						
(c)	Water Supply, Sanitation, Housing and Urban Development -				*		
2217	Concld.						
2217	Urban Development - Concld.						
01	State Capital Development - Concld.	2 4 5 0 5	0.44.78		11 70 72	46.04.44	() 2 (
0.5	Total 01	2,17.85	9,41.67	***	11,59.52	16,01.41	(-)28
05	Other Urban Development Schemes						235
001	Direction and Administration		1,29.34	***	1,29.34	1,38.88	
051	Construction		12,16.70		12,16.70	13,06.26	
053	Maintenance and Repairs	8.54	***	***	8.54	13.47	3.7
800	Other expenditure		***	***	***	1,55.48	(-)100
	Total 05	8.54	13,46.04	***	13,54.58	16,14.09	(-)16
80	General						
001	Direction and Administration	3,13.55	3,75.96	***	6,89.51	5,81.35	19
800	Other Expenditure	1,94.42	49.19		2,43.61	2,35.11	4
911	Deduct Recoveries of Overpayments	(-)0.03		***	(-)0.03	(-)3.34	(-)99
	Total 80	5,07.94	4,25.15	•••	9,33.09	8,13.12	15
	Total 2217	7,34.33	27,12.86		34,47.19	40,28.62	(-)14
	Total (c) Water Supply, Sanitation, Housing and Urban	27,33.42	1,78,24.00	1,88.17	2,07,45.59	2,32,51.46	(-)11
	Development						

	(Figures in italic repr	resent charge	d expenditure	e)	:		
		Act	uals for the	015	Actuals for	Percentage	
						2013-2014	Increase(+)/
•	Heads	Non-Plan	Pla		Total		Decrease(-)
P			State-Plan	CSS/CP			during the
				_			year
W.				<u> </u>	<i>(₹ ii</i>	n lakh)	
		1.7			. , .	:	
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		·				
B.	SOCIAL SERVICES - Contd.						e e e e e e e e e e e e e e e e e e e
(d)	Information and Broadcasting						
2220	Information and Publicity						• .
01	Films						
001	Direction and Administration	6.22	29.99		36.21	36.28	
	Total 01	6.22	29.99	•••	36.21	36.28	
60	Others				_	· · · · · · · · · · · · · · · · · · ·	
001	Direction and Administration	86.17	43.55	•••	1,29.72	1,63.65	(-)21
101	Advertising and Visual Publicity	4.25	1,00.00		1,04.25	4,53.58	(-)77
102	Information Centres	97.89	6.00		1,03.89	1,01.12	3
109	Photo Services	41.00	30.00	•••	71.00	64.76	10
110	Publications	1,53.69	4,44.85	•••	5,98.54	5,69.22	- 5
	Total 60	3,83.00	6,24.40		10,07.40	13,52.33	(-)26
	Total 2220	3,89.22	6,54.39	000	10,43.61	13,88.61	(-)25
	Total (d) Information and Broadcasting	3,89.22	6,54.39		10,43.61	13,88.61	(-)25

	(Figures in italic repr	esent charge	d expenditur	e)			
		Act	uals for the	year 2014-20)15	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pl	an	Total		Decrease(-)
			State-Plan	CSS/CP			during the
							year
					(₹ i.	n lakh)	
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B.	SOCIAL SERVICES - Contd.						
(e)	Welfare of Schedule Castes, Schedule Tribes and Other						
	Backward Classes						
2225	Welfare of Sceduled Castes, Sceduled Tribes and Other						
	Backward Classes						
01	Welfare of Scheduled Castes						
001	Direction and Administration	46.60	85.61	(3.66)	1,32.21	1,18.32	12
102	Economic Development	60.84		***	60.84	39.99	52
277	Education	***		16.00	16.00	***	100
793	Special Central Assistance for Scheduled Castes Component Plan		16.23		16.23	66.33	(-)76
	Total 01	1,07.44	1,01.84	16.00	2,25.28	2,24.64	
02	Welfare of Scheduled Tribes						
001	Direction and Administration	84.90	82.02		1,66.92	1,75.84	(-)5
102	Economic Development	2,52.23			2,52.23	1,64.80	53
277	Education S.T.(P)		•••		,,,	3.12	(-)100
794	Special Central Assistance for Tribal sub-plan	***	3,17.57		3,17.57	4,87.67	(-)35
796	Tribal Area Sub Plan (STP)		2,83.07		2,83.07	3,16.00	
800	Other expenditure				5.76	17.56	
	Total 02	3,37.13	6,88.42	***	10,25.55	11,64.99	(-)12

	15 DETAILED STATEMENT OF REVEN	IUE EXPEN	DITURE BY	MINOR HI	EADS-Cont	d	
	(Figures in italic rep	resent charge	d expenditure		100		
	a a la popular di Segunda de Paris III de Carlos d La militar di antigata de Carlos de	Act	uals for the y	year 2014-20	15 (1) (1) (1)	Actuals for 2013-2014	Percentage Increase(+)
,	Heads	Non-Plan	Pla		Total	. k	Decrease(-)
<i>2</i>		:	State-Plan	CSS/CP	1 4 4 7	10.004	during the
:	1 the family of the	·	<u> </u>			<u></u>	year
	Challette California		232		<i>(₹ ir</i>	lakh)	
	मुन्दर्भ स्थिति । इति एक्ष्या तस्य । तस्य स्थापन	74774				1.94	
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
•	SOCIAL SERVICES - Contd.						
)	Welfare of Schedule Castes, Schedule Tribes and Other						
	Backward Classes - Concld.				A. J		
25	Welfare of Sceduled Castes, Sceduled Tribes and Other	1. No. of 1.	A Carlotte			· · · · · · · · · · · · · · · · · · ·	
	Backward Classes - Concld.	٠					
3	Welfare of Backward Classes		*		1 4 3		
77 =	Education		26.25	2,52.00	2,78.25	69.92	29
00	Other expenditure	80.00			80.00	1,10.00	(-)
•-	Total 03	80.00	26.25	2,52.00	3,58.25	1,79.92	
)	General All All All All All All All All All A			- •			
00	Other Expenditure	7.31	46.63	10,68.18	11,22.12	10,29.59	
,	Total 80	7.31	46.63	10,68.18	11,22.12	10,29.59	
	Total 2225	5,31.88		13,36.18	27,31.20	25,99.14	·
	Total (e) Welfare of Schedule Castes, Schedule Tribes and	5,31.88	,	13,36.18	27,31.20	25,99.14	
	Other Backward Classes					·	
)	Labour and Labour Welfare	and the state of the state of		•	* .		1000 1000 1000
230	Labour and Employment		**				
l.,	Labour	ili dell' Li manda dell'a					
1	Direction and Administration	1,46.06		· · · · · · · · · · · · · · · · · · ·	2,83.77	2,85.54	(-
	Total 01	1,46.06	1,37.71	- 000	2,83.77	2,85.54	(

	15 DETAILED STATEMENT OF REVER (Figures in italic rep						
		Act	uals for the y	vear 2014-20)15	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla	n	Total		Decrease(-)
			State-Plan	CSS/CP			during the year
					(₹ i	n lakh)	
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B.	SOCIAL SERVICES - Contd.						
(f)	Labour and Labour Welfare -Concld.						
2230	Labour and Employment - Concld.						
03	Training						
101	Industrial Training Institutes	58.51	1,64.63		2,23.14	2,99.32	(-)25
	Total 03	58.51	1,64.63	***	2,23.14	2,99.32	
	Total 2230	2,04.57	3,02.34		5,06.91	5,84.86	(-)13
	Total (f) Labour and Labour Welfare	2,04.57	3,02.34		5,06.91	5,84.86	(-)13
(g)	Social Welfare and Nutrition						
2235	Social Security and Welfare						
02	Social Welfare						
001	Direction and Administration	1,13.60	9,68.23		10,81.83	13,94.23	(-)22
101	Welfare of handicapped	0.16	24.91	***	25.07	1.81	1285
102	Child Welfare	14.00	3,76.00	17,58.96	21,48.96	14,53.76	48
103	Women's Welfare	12.00	25.98	59.08	97.06	87.59	11
104	Welfare of aged, infirm and destitute	22.45		***	22.45	17.81	26
106	Correctional Services			5.10	5.10	4.05	26
107	Assistance to Voluntary Organisations	18.00	25.00	***	43.00	42.55	1
800	Other expenditure	83.00	21.00	***	1,04.00	1,20.00	(-)13
	Total 02	2,63.21	14,41.12	18,23.14	35,27.47	31,21.80	13

	15 DETAILED STATEMENT OF REVEN				EADS-Con	td	
	(Figures in italic repr						
		Act	uals for the y	ear 2014-20	015	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla	n	Total		Decrease(-)
			State-Plan	CSS/CP			during the year
					(₹ i.	n lakh)	•
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
В.	SOCIAL SERVICES - Contd.						
(g)	Social Welfare and Nutrition - Contd.						
2235	Social Security and Welfare - Concld.						
03	National Social Assistance Programme						
101	National Old Age Pension Scheme	2,50.00	9,46.00		11,96.00	9,79.01	22
102	National Family Benefit Scheme		1,01.37	***	1,01.37	1,04.49	(-)3
911	Deduct Recoveries of Overpayments		***	***	***	(-)29.87	(-)100
	Total 03	2,50.00	10,47.37	•••	12,97.37	10,53.63	23
60	Other Social Security and Welfare Programmes						
104	Deposit Linked Insurance Scheme - Government Provident Fund	58.35		***	58.35	75.82	(-)23
200	Other Programmes	3,31.34	***	***	3,31.34	1,53.25	116
	Total 60	3,89.69	•••		3,89.69	2,29.07	70
	Total 2235	9,02.90	24,88.49	18,23.14	52,14.53	44,04.50	18
2236	Nutrition						
02	Distribution of nutritious food and beverages						
101	Special Nutrition programmes		8,47.65	•••	8,47.65	7,54.28	12
	Total 02	•••	8,47.65		8,47.65	7,54.28	12
80	General						
001	Direction and Administration	1,15.43	1,61.53	***	2,76.96	1,25.01	122
	Total 80	1,15.43	1,61.53		2,76.96	1,25.01	122
	Total 2236	1,15.43	10,09.18		11,24.61	8,79.29	28

	15 DETAILED STATEMENT OF REVEN (Figures in italic rep				HEADS-COIL	tu	
			uals for the		2015	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the
					(₹ /	n lakh)	year
	EVDENDITUDE HEADS/DEVENUE ACCOUNT) Contd						
В.	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. SOCIAL SERVICES - Contd.						
(g)	Social Welfare and Nutrition - Contd.						
2245	Relief on Account of Natural Calamities						
02	Floods, Cyclones etc						
101	Gratuitous Relief	3,49.50			3,49.50	1,46.00	139
106	Repairs and restoration of damaged roads and bridges	3,31.75			2 21 75	31,38.89	(-)89
109	Repairs and restoration of damaged water supply, drainage and sewerage works	29.65			29.65	7,49.33	
800	Other Expenditure	19,17.45			19,17.45	64,99.25	(-)7(
911	Deduct Recoveries of Overpayments	(-)3.02			()3 02		100
	Total 02	26,25.33	***	•••	26,25.33	1,05,33.47	(-)75
05	Calamity Relief Fund						
101	Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund	28,66.81		:	28,66.81	1,01,38.69	(-)72
901	Deduct Amount met from Calamity Relief Fund	(-)26,25.33			(-)26,25.33	(-)1,05,33.47	(-)75
0.0	Total 05	2,41.48		***	2 41 49	(-)3,94.78	
80 001	General Direction and Administration	66.44		***	66.44	70.13	(-)5

*:	15 DETAILED STATEMENT OF REVEN				EADS-Cont	td	<u> </u>
	(Figures in italic repr				0.1 P		
* \$ x *	g flavore de la companya de la comp La companya de la co	ACU	ials for the y	ear ZU14-Z	V15	er aktion ter area i i i i	Percentage
		an T				2013-2014	Increase(+)/
> /	Heads	Non-Plan	Pla		Total		Decrease(-)
4 1			State-Plan	CSS/CP		4	during the
			<u></u>	<u> </u>			year
<u> </u>		<u></u>		<u> </u>	<i>(₹ ii</i>	n lakh)	14.
5							
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.		40	41 4			
B .	SOCIAL SERVICES - Concld.						
(g)	Social Welfare and Nutrition -Concld.	s was not					
2245	Relief on Account of Natural Calamities - Concld.				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		• •
80	General - Concld.	12.5	*	•			100
102	Management of Natural Disasters, Contingency Plans in Disaster	1,47.33	**************************************	•••	1,47.33	1,12.76	····: 31
	Prone Areas		## v				
	Total 80	-2,13.77			2,13.77	1,82.89	
3	Total 2245	30,80.58			30,80.58	1,03,21.58	(-)70
	Total (g) Social Welfare and Nutrition	40,98.91	34,97.67	18,23.14	94,19.72	1,56,05.37	(-)40
(h)	Others	,				The state of the s	The state of the s
2250	Other Social Services	•					
103	Upkeep of Shrines, Temples etc.	6,52.94	1,00.00	· · · · · · · · · · · · · · · · · · ·	7,52.94	34,31.19	. (-)78
911	Deduct Recoveries of Overpayments	(-)1.33	an mark to the second	•••	(-)1.33	(-)2.86	(-)53
	Total 2250	6,51.61	1,00.00		7,51.61	34,28.33	(-)78
2251	Secretariat-Social Services			and the second			47 3 g (48 h)
090	Secretariat	50.09	*** ***	4	50.09	36.28°	38
	Total 2251	50.09		•••	50.09	36.28	38
	Total (h) Others	7.01.70		N MA 17 A 2 600 A	8,01.70	34,64.61	<u></u>
eries of a section	Total B-SOCIAL SERVICES	· 	5,01,40.32			12,76,35.81	

	(Figures in italic rep	resent charge	d expenditure)			
		Act	uals for the y	ear 2014-20)15	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla		Total		Decrease(-)
			State-Plan	CSS/CP			during the year
					(₹ i	n lakh)	
	EVDENDITUDE HEADS/DEVENUE ACCOUNT) Contd						
C.	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. ECONOMIC SERVICES						
(a)	Agriculture and Allied Activities						
2401	Crop Husbandry						
001	Direction and Administration	15,08.37	5,72.92		20,81.29	17,99.93	1
03	Seeds	•••	60 01	64.18	1,33.02	61.73	11
104	Agricultural Farms	13,34.10	3,73.78	***	17,07.88	15,49.77	1
105	Manures and Fertilisers	37.11	29.47		66.58	78.01	(-)1
107	Plant Protection	2,09.44	***	7,13.28	9,22.72	2,79.96	23
108	Commercial Crops		19.29		19.29	29.94	(-)3
109	Extension and Farmers'Training	1,30.61	70.19	2,28.18	4,28.98	1,67.56	150
111	Agricultural Economics and Statistics					1,00.47	(-)100
113	Agricultural Engineering	1,19.14			1,19.14	1,04.22	14
119	Horticulture and Vegetable Crops	73.09	5,81.73	28,84.00	35,38.82	6,82.28	419
789	Special Component Plan for Schedule Castes	***	16.95		16.95	16.98	
796	Tribal Areas Sub-Plan	***	20.00		20.00	19.97	
300	Other expenditure	***	6,56.12		6,56.12	6,58.88	
911	Deduct Recoveries of Overpayments		(-)0.25		(-)0.25	(-)0.50	(-)50
	Total 2401	34,11.86	24,09.04	38,89.64	97,10.54	55,49.20	7:
2402	Soil and Water Conservation						
001	Direction and Administration	6,49.96	64.27	***	7,14.23	6,79.21	

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd

	(Figures in italic rep						
		Act	uals for the	year 2014-20)15	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the year
					(₹ i	n lakh)	jour
C.	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. ECONOMIC SERVICES - Contd.						
(a)	Agriculture and Allied Activities - Contd.						
2402	Soil and Water Conservation - Concld.						
102	Soil Conservation		14.29		14.29	11.14	28
800	Other expenditure		15.17		15.17	13.16	15
	Total 2402	6,49.96	93.73		7,43.69	7,03.51	6
2403	Animal Husbandry						
001	Direction and Administration	4,20.02	1,47.32		5,67.34	5,31.34	7
101	Veterinary Services and Animal Health	8,26.75	3,00.62	12.14	11,39.51	10,21.27	12
102	Cattle and Buffalo Development	6,74.12	1,09.49		7,83.61	8,65.87	(-)10
103	Poultry Development	96.75	27.86	0.10	1,24.71	2,03.32	(-)39
104	Sheep and Wool Development	42.46			42.46	53.84	(-)21
105	Piggery Development	46.55	12.09		58.64	1,15.63	(-)49
106	Other Live Stock Development		11.26	0.85	12.11	92.78	(-)87
107	Fodder and Feed Development	66.94	1,13.92		1,80.86	2,65.43	(-)32
109	Extension and Training	68.40	51.05	***	1,19.45	1,13.77	5
113	Administrative Investigation and Statistics		31.02	9.64	40.66	55.04	(-)26
800	Other expenditure					0.03	(-)100
911	Deduct Recoveries of Overpayments	(-)0.18	***	***	(-)0.18	(-)1.68	(-)89
	Total 2403	22,41.81	8,04.63	22.73	30,69.17	33,16.64	

	15 DETAILED STATEMENT OF REVE				EADS-Con	td	
	(Figures in italic rep						
		Act	uals for the	year 2014-20	015	Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year
	Heads	Non-Plan	Pla	ın	Total		
			State-Plan	CSS/CP			
	g district a constant				(₹ i.	n lakh)	
C.	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. ECONOMIC SERVICES - Contd.						
(a)	Agriculture and Allied Activities - Contd.						
2404	Diary Development						
001	Direction and Administration	63.21	1,21.36		1,84.57	1,59.67	10
102	Dairy Development Projects	05.21	5.24	1,83.34	1,88.58	14.39	1210
102	Total 2404	63.21		1,83.34	3,73.15	1,74.06	114
2405	Fisheries		1,20,00	1,000	0,70710	2,7 1100	
001	Direction and Administration	2,04.67	33.74	***	2,38.41	2,36.54	
101	Inland fisheries	2,01.29		***	2,14.54	1,99.74	
800	Other expenditure		***	16.82	16.82	15.35	10
911	Deduct Recoveries of Overpayments	(-)0.10			(-)0.10	(-)0.25	(-)60
	Total 2405	4,05.86	46.99	16.82	4,69.67	4,51.38	4
2406	Forestry and Wild Life						
01	Forestry						
001	Direction and Administration	22,57.06	4,85.65		27,42.71	24,88.92	10
004	Research	***	1,04.47	***	1,04.47	1,07.72	(-)3
005	Survey and Utilization of Forest Resources	***	2,40.46		2,40.46	2,38.05	
013	Statistics	***	48.84	***	48.84	52.91	(-)8
101	Forest Conservation, Development and Regeneration	2,53.49	27,39.55	6,00.08	35,93.12	32,75.43	10
102	Social and Farm Forestry	2,19.39	1,48.25	***	3,67.64	3,30.11	1.1
105	Forest Produce	1,34.62		1,49.86	2,84.48	1,26.60	125

	(Figures in italic rep	resent charge	OITURE BY d expenditure			1.7.	
			ials for the y)15	Actuals for 2013-2014	Percentage Increase(+)
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the year
· . · .		14,7			(₹ ii	n lakh)	
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. ECONOMIC SERVICES - Contd.						
1)	Agriculture and Allied Activities - Contd.						
,	Forestry and Wild Life - Concld.						
, y U .	Forestry - Concld.	Section 1			+ ₁ - 1		
0	Other expenditure	•••	59.21		59.21	80.56	(-)2'
1	Deduct Recoveries of Overpayments	(-)0.11	· · · · · · · · · · · · · · · · · · ·	•••	(-)0.11	(-)3.98	(-)9′
	Total 01	28,64.45	38,26.43	7,49.94	74,40.82	66,96.32	
	Environmental Forestry and Wild Life						
0	Wild Life Preservation	3,07.90	3,99.65	1,37.26	8,44.81	7,95.62	•
1	Zoological Park	70.71	16.13		86.84	1,00.80	(-)14
2	Public Gardens	6.99	•••	•••			
	en e	1,89.57	61.27	•••	2,57.83	1,85.68	39
1	Deduct Refund		•••		* ***	(-)0.35	(-)100
	Total 02	6.99		•••		o en la companya de l La companya de la companya de	
		5,68.18	4,77.05	1,37.26	11,89.48	10,81.75	10 20 10 11
	Total 2406	6.99	1000	000	*		Mark State
		34,32.63	43,03.48	8,87.20	86,30.30	77,78.07	<u> </u>
	Plantations	Sept. A			that is	in the straintent to	The state of the s
	Tea		graduate and the second				

	15 DETAILED STATEMENT OF REVEN (Figures in italic rep						
			uals for the		Actuals for 2013-2014		Percentage Increase(+)/
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the year
					(₹ i	n lakh)	
C.	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. ECONOMIC SERVICES - Contd.						
(a)	Agriculture and Allied Activities - Contd.						
2407	Plantations - Concld.						
		1.50	40.00	•••	4 65 50	4 70 43	
	Total 01	4,24.00	40.00	•••	4,65.50	4,70.13	(-)]
	T- 1240	1.50	40.00	•••	1 (5 50	4 70 13	()
3 400	Total 2407	4,24.00	40.00	•••	4,65.50	4,70.13	(-)]
2408 <i>01</i>	Food Storage and Warehousing Food						
001	Direction and Administration	7,38.11	1,87.94	***	9,26.05	7,23.87	28
003	Training			5.28	5.28		100
101	Procurement and Supply		1,54.41		1,54.41	1,59.97	(-)3
102	Food Subsidies	10,01.19	4,67.32	***	14,68.51	15,51.69	(-)5
789	Special Component Plan for Schedule Castes	•••	15.00	***	15.00	15.00	
796	Tribal Area Sub-Plan		50.00	.,,	50.00	50.00	
911	Deduct Recoveries of Overpayments		***	***	***	(-)0.95	(-)100
	Total 01	17,39.30	8,74.67	5.28	26,19.25	24,99.58	5
	Total 2408	17,39.30	8,74.67	5.28	26,19.25	24,99.58	5
2425	Co-operation						
001	Direction and Administration	8,77.74	71.37	***	9,49.11	9,61.47	(-)1

1 1 1	15 DETAILED STATEMENT OF REVEN (Figures in italic repr				1EAUS-Con	<u>ta </u>	<u> </u>
	(x igures in nano repr		ials for the		015	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla	in	Total	1	Decrease(-)
			State-Plan	CSS/CP			during the year
					(₹ i	n lakh)	
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.				:		
C	_ECONOMIC SERVICES - Contd. Agriculture and Allied Activities - Concld.						
(a) 2425	Co-operation - Concld.	The same of the sa	* -		*		
003	Training ————	,	4.99		4.99	5.00	
101	Audit of Co-operatives			•••	•••	0.42	(-)100
105	Information and Publicity		3.04	***	3.04	3.00	1
107	Assistance to Credit Co-operatives	•••	15.00		15.00	17.31	(-)13
108	Assistance to other Co-operatives		9.31	•••	9.31	1,00.00	(-)91
277	Co-operative Education	•••	• .		•••	9.00	(-)100
911	Deduct Recoveries of Overpayments	(-)0.38			(-)0.38	<u></u>	100
	Total 2425	8,77.36	1,03.71	000	9,81.07	10,96.20	(-)11
	Other Agricultural Programmes						
01	Marketing and Quality control			<u></u>	17.04	0.00	0.1
101	Marketing facilities Total 01	•••	17.94		17.94	9.38	91
60	Others	•••	17.94	•••	17.94	9.38	91
800	Other Expenditure		8,05.93	1,83.02	9,88.95	15,12.39	(-)35
500	Total 60	<u>-</u>	8,05.93	1,83.02	9,88.95	15,12.39	(-)35 (-)35
	Total 2435	000	8,23.87	1,83.02	10,06.89	15,21.77	(-)3 4
		8.49	0,2007				
	Total (a) Agriculture and Allied Activities	1,32,45.99	06 26 72	51,88.03	2,80,69.23	2,35,60.54	19

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	(Figures in italic rep	resent charge	d expenditure	2)			
		Act	uals for the	year 2014-20)15	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the year
	Profession della sella sensa				(₹ ii	n lakh)	
C. (b)	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. ECONOMIC SERVICES - Contd. Rural Development						
2501	Special Programmes for Rural Development						
01	Integrated Rural Development programme						
001	Direction and Administration	•••	25,91.74		25,91.74	23,06.52	12
800	Other expenditure		2 15 00		2,15.00	1,00.00	
911	Deduct Recoveries of Overpayments	(-)0.07			(-)0.24	(-)0.13	85
	Total 01	(-)0.07	28,06.57		28,06.50	24,06.39	
	Total 2501	(-)0.07	28,06.57		28,06.50	24,06.39	17
2505	Rural Employment						
01	National Programmes						
702	Jawahar Rojgar Yojana			64.74	64.74	1,15.00	(-)44
	Total 01			64.74	64.74	1,15.00	(-)44
60	Other Programmes						
703	Employment Assurance Scheme		5,00.00	73,92.35	78,92.35	5,00.00	1478
	Total 60		5,00.00	73,92.35	78,92.35	5,00.00	1478
	Total 2505		5,00.00	74,57.09	79,57.09	6,15.00	1194
2506							
103	Maintenence of Land Records		72.50	26.00	98.50		100
800	Other expenditure		5,00.00		5,00.00	2,00.00	150
	Total 2506		5,72.50	26.00	5,98.50	2,00.00	199

· .		* **					
7 DF 4	15 DETAILED STATEMENT OF REVE				EAUS-Con	<u>td</u>	<u> </u>
- , 7 v.	Heads		uals for the y	year 2014-20	015 Total	Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-)
	の数字の数数を2000年である。 Manager Article Article Communication (1997)		State-Plan	CSS/CP			during the year
· .		· · · · · · · · · · · · · · · · · · ·			(₹ ii	n lakh)	
C.	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. ECONOMIC SERVICES - Contd.						
-(b)	Rural Development -Concld.						
2515	Other Rural Development Programmes				* * * * * * * * * * * * * * * * * * * *		
003	Training	•••	1,45.00	•••	1,45.00	1,00.00	45
101	Panchayati Raj	2,86.40	35,00.31	6,84.59	44,71.30	55,09.22	(-)19
196	Assistance to Zilla Parishads/District Level Panchayats	•••	4,10.20		4,10.20	2,98.60	
198	Assistance to Gram Panchayats	•••	1,51.47		1,51.47	63.32	139
796	Tribal Area Sub Plan		1,07.78		1,07.78	1,26.07	(-)15
	Total 2515	2,86.40	43,14.76	6,84.59	52,85.75	60,97.21	(-)13
٠.	Total (b) Rural Development	2,86.33	81,93.83	81,67.68	1,66,47.84	93,18.60	
(c) 2575 06	Special Areas Programmes Other Special Areas Programmes Development of Border Areas			Process of			garan di sangan san
101	Border area Development Programmes		1,36.93	***	1,36.93	98.81	39
	Total 06		1,36.93	1. 18 to	1,36.93	98.81	39
	Total 2575	•••	1,36.93		1,36.93	98.81	39
	Total (c) Special Areas Programmes		1,36.93		1,36.93	98.81	39 () 3 ()
(d) 2702 911	Irrigation and Flood Control Minor Irrigation Deduct Recoveries of Overpayment					(-)1.23°	(-)100

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	(Figures in italic rep	resent charge	d expenditure	2)			
		Act	uals for the	year 2014-20)15	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the
							year
					(₹ i	n lakh)	
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C.	ECONOMIC SERVICES - Contd.						
(d)	Irrigation and Flood Control -Concld.						
2702	Minor Irrigation - Concld.						
01	Surface Water						
103	Division Schemes	58.36	4,33.49	***	4,91.85	27,71.12	(-)82
	Total 01	58.36	4,33.49	***	4,91.85	27,71.12	(-)82
80	General						
001	Direction and Administration	1,89.58	9,57.06	***	11,46.64	10,40.24	10
799	Suspense		(-)7.86	***	(-)7.86	(-)57.35	(-)86
800	Other Expenditure		***	22.13	22.13	15.60	42
	Total 80	1,89.58	9,49.20	22.13	11,60.91	9,98.49	16
	Total 2702	2,47.94	13,82.69	22.13	16,52.76	37,68.38	(-)56
2711	Flood Control and Drainage						
01	Flood Control						
103	Civil Works	9.99	1,50.32	***	1,60.31	2,09.94	(-)24
	Total 01	9.99	1,50.32	•••	1,60.31	2,09.94	(-)24
	Total 2711	9.99	1,50.32		1,60.31	2,09.94	(-)24
	Total (d) Irrigation and Flood Control	2,57.93	15,33.01	22.13	18,13.07	39,78.32	(-)54

15 DETAILED STATEMENT OF REVEN				IEADS-Cont	<u>td</u>	
(Figures in italic rep				0.4 m		
	Acti	ials for the y	ear 2014-2	015	Actuals for	Percentage
en en Maria de Carlos de C		70		A Holder And	2013-2014	Increase(+)/
Heads	Non-Plan	Pla		Total		Decrease(-)
	•	State-Plan	CSS/CP	•		during the
	·	• • • •		<u>/</u> ≆ ::	n /a/sh)	year
					n lakh)	
ב		71 To 10 To	4		: · · ·	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. ECONOMIC SERVICES - Contd.			,			
		`	÷ —		-	
Energy D1 Power—						
Hydel Generation				:	·	
Purchase of Power	29,60.00	5,00.00	••.	34,60.00	29,60.00	17
O Other expenditure	3,25.92	3,00.00	···	3,25.92	5,68.75	
Deduct Recoveries of Overpayments		•••		3,43.74	(-)0.18	(-)100
Total 01	32,85.92	5,00.00	•••	37,85.92	35,28.57	(-)100
Diesel/Gas Power Generation			·	31903.7 <u>A</u>	33,20.31	
O Other expenditure Each Diesel/Gas Power Scheme	65.75		· · · · · · · · · · · · · · · · · · ·	65.75	72.75	(-)10
Total 04	65.75	····		65.75	72.75	(-)10
Transmission and Distribution			-		,	()=0
Other expenditure Each Transmission/Distribution Scheme	8,03.86	9,91.36	. · -	17,95.22	32,08.57	(-)44
1 Deduct Refund	(-)0.76	(-)0.17		(-)0.93	(-)0.87	7
Total 05	8,03.10	9,91.19	000	17,94.29	32,07.70	(=)44
General						7 (1)
1 Direction and Administration	51,97.30	27,10.07		79,07.37	51,27.53	54
1 Deduct Recoveries of Overpayments			····		(-)0.23	(-)100
Total 80	51,97.30	27,10.07		79,07.37	51,27.30	54
Total 2801	93,52.07	42,01.26	- 000	1,35,53.33	1,19,36.32	14

	15 DETAILED STATEMENT OF REVER (Figures in italic rep						
			uals for the		015	Actuals for	Percentage
						2013-2014	Increase(+)/
	Heads	Non-Plan	Pla	3.777V	Total		Decrease(-)
			State-Plan	CSS/CP			during the year
					(₹ i)	n lakh)	Jun
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C.	ECONOMIC SERVICES - Contd.						
(e)	Energy -Concld.						
2810	Non-Conventional Sources of Energy						
60	Others						
800	Other Expenditure		1,60.00	***	1,60.00	1,08.00	48
	Total 60	•••	1,60.00	***	1,60.00	1,08.00	48
	Total 2810	•••	1,60.00		1,60.00	1,08.00	48
	Total (e) Energy	93,52.07	43,61.26	•••	1,37,13.33	1,20,44.32	14
(f)	Industry and Minerals						
2851	Village and Small Industries						
001	Direction and Administration	2,05.18	54.34	***	2,59.52	2,92.05	(-)11
003	Training	4,89.72	5,74.89	67.41	11,32.02	11,31.11	
102	Small Scale Industries	30.28		***	30.28	24.09	26
105	Khadi and Village Industries	81.21	2,39.00	***	3,20.21	2,88.21	1.1
200	Other Village Industries		1,98.06	***	1,98.06	2,03.61	(-)3
911	Deduct Recoveries of Overpayments	(-)0.10	(-)0.60		(-)0.70	(-)3.48	(-)80
	Total 2851	8,06.29	10,65.69	67.41	19,39.39	19,35.59	
2852	Industries						
07	Telecommunication and Electronic Industries						
800	Other expenditure	***	7,46.29	8,84.00	16,30.29	6,56.83	148
	Total 07	•••	7,46.29	8,84.00	16,30.29	6,56.83	148

	15 DETAILED STATEMENT OF REVEN	IUE EXPEN	DITURE BY	MINOR H	EADS-Con	td	
	(Figures in italic rep	resent charge	d expenditure	·)			
		Act	uals for the y	ear 2014-20)15	Actuals for	Percentage
						2013-2014	Increase(+)/
• * •	Heads	Non-Plan	Pla	IN	Total		Decrease(-)
			State-Plan	CSS/CP		•	during the
	A Company	<u>.</u>	<u> </u>		<u> </u>		year
					(₹ii	n lakh)	V **
					- . -		
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Comtd.	•				; · · · ·	
C.	ECONOMIC SERVICES - Contd.		'				
(f)	Industry and Minerals -Concld.						
2852	Industries - Concld.	> 1					•
08	Consumer Industries					•	
600	Others	40.00			40.00	40.00	•••
	Total 08	40.00			40.00	40.00	•••
	Total 2852	40.00	<u>7,46.29</u>	8,84.00	16,70.29	6,96,83	140
2853	Non-ferrous Mining and Metallurgical Industries			e'		4	
02	Regulation and Development of Mines						
001	Direction and Administration	2,12.76	1,20.01	•••	3,32.77	3,09.33	8
004	Research and Development	•••	29.99	•••	29.99	28.99	3
102	Mineral Exploration		15.29	•••	15.29	19.91	(-)23
911	Deduct Recoveries of Overpayments	·	. <u>.</u> •••			(-)0.05	(-)100
•	Total 02	2,12.76	1,65.29		3,78.05	3,58.18	6
	Total 2853	2,12.76	1,65.29		3,78.05	3,58.18	
	Total (f) Industry and Minerals	10,59.05	19,77.27	9,51.41	39,87.73	29,90.60	33
(g)	Transport				4"	and the second	to the D
3054	Roads and Bridges	•					
04	District and Other Roads						
105	Maintenance and Repairs	33,58.43	18,46.03	• • • •	52,04.46	50,09.33	4
337	Road Works	12,57.27	•••	•••	12,57.27	11,45.50	10

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	15 DETAILED STATEMENT OF REVE				HEADS-Con	td	
	(Figures in italic rep				Valley III		
		Acti	2015	Actuals for	Percentage		
	***		D.			2013-2014	Increase(+)/
	Heads	Non-Plan	Pla		Total		Decrease(-)
			State-Plan CSS/CP				during the
					(₹ i	n lakh)	year
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C.	ECONOMIC SERVICES - Contd.						
(g)	Transport -Concld.						
3054	Roads and Bridges - Concld.						
04	District and Other Roads - Concld.						
911	Deduct Recoveries of Overpayments	***				(-)0.07	(-)100
	Total 04	46,15.70	18,46.03		64,61.73	61,54.76	
80	General						
001	Direction and Administration	23,92.45	7,85.58		31,78.03	24,80.00	28
004	Research and Development	***				5.00	(-)100
052	Machinery and Equipment	1,92.40		***	1,92.40	1,99.77	(-)4
799	Suspense	(-)2.02	(-)56.04		(-)58.06	(-)29.90	94
911	Deduct Recoveries of Overpayments	***		***	***	(-)0.26	(-)100
	Total 80	25,82.83	7,29.54		33,12.37	26,54.61	25
	Total 3054	71,98.53	25,75.57	•••	97,74.10	88,09.37	11
3055	Road Transport		- 2				
201	Sikkim Nationalised Transport	40,14.30	3,84.07	39.74	44,38.11	39,64.95	12
	Total 3055	40,14.30	3,84.07	39.74	44,38.11	39,64.95	12
	Total (g) Transport	1,12,12.83	29,59.64	39.74	1,42,12.21	1,27,74.32	11

	(Figures in italic rep	NUE EXPENI					
			Actuals for the year 2014-2015				Percentage Increase(+)
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the year
					(₹ ii	n lakh)	
C.	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. ECONOMIC SERVICES - Contd.						
(i)	Science Technology and Environment						
3425	Other Scientific Research						
60	Other Expenditure						
001	Direction and Administration	***	1,76.45		1,76.45	1,53.75	1
200	Assistance to Other Scientific bodies		20.00		20.00	20.00	
	Total 60		1,96.45		1,96.45	1,73.75	1
	Total 3425		1,96.45		1,96.45	1,73.75	1
3435 <i>03</i>	Ecology and Environment Environmental Research and Ecological Regeneration						
001	Direction and Administration	***	25.91	12.80	38.71	30.53	2
101	Conservation Programmes	12,44.68	9,60.38	***	22,05.06	11,55.00	9
103	Research and Ecological Regeneration		2.91		2.91	3.31	(-)1
901	Deduct amount met from Sikkim Ecology Fund	(-)12,44.68	(-)9,59.25		(-)22,03.93	(-)11,53.71	9
	Total 03		29.95	12.80	42.75	35.13	2
)4	Prevention and Control of Pollution						
300	Other expenditure		15.00		15.00	15.00	
	Total 04		15.00		15.00	15.00	
	Total 3435	•••	44.95	12.80	57.75	50.13	1:
	Total (i) Science Technology and Environment		2,41.40	12.80	2,54.20	2,23.88	1

	(Figures in italic rep	resent charged	d expenditure	2)			
		Act	tuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the year
					(₹ ii	n lakh)	
	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C.	ECONOMIC SERVICES - Contd.						
(j)	General Economic Services						
3451	Secretariate-Economic Services						
090	Secretariat	62.70	3,06.73		3,69.43	6,27.55	(-)41
911	Deduct Recoveries of Overpayments	***	***	***	***	(-)4.62	(-)100
	Total 3451	62.70	3,06.73		3,69.43	6,22.93	(-)41
3452	Tourism						
01	Tourist Infrastructure						
101	Tourist Centre	2,23.27	4,03.51		6,26.78	5,39.44	16
102	Tourist Accommodation	1,89.69	3,28.49	***	5,18.18	4,10.12	26
103	Tourist Transport service		3,00.00	***	3,00.00	***	100
	Total 01	4,12.96	10,32.00		14,44.96	9,49.56	52
80	General						
001	Direction and Administration	1,41.94	58.07		2,00.01	1,54.07	30
104	Promotion and Publicity	***	2,24.14	***	2,24.14	92.96	141
	Total 80	1,41.94	2,82.21		4,24.15	2,47.03	72
	Total 3452	5,54.90	13,14.21		18,69.11	11,96.59	56
3454	Census Surveys and Statistics						
01	Census						
800	Other expenditure		***	***		81.47	(-)100
		•••	•••	•••	•••	81.47	(-)100

	15 DETAILED STATEMENT OF REVEN (Figures in italic rep				IEADS-Con	td	
	(Figures in italic rep		uals for the		015	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla State-Plan		Total		Decrease(-) during the year
					(₹ ii	n lakh)	
C.	EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd. ECONOMIC SERVICES - Concld.						
(j)	General Economic Services -Concld.						
3454	Census Surveys and Statistics - Concld.						
02	Surveys and Statistics						
111	Vital Statistics		51.64	***	51.64	53.43	
112	Economic Advice and Statistics	1,13.26	1,21.83	22.21	2,57.30	2,98.45	(-)14
201	National Sample Survey Organisation (50 50% CSS)		89.64		89.64	57.10	
206	Unique Identification Scheme	•••	21.95		21.95	21.99	
800	Other expenditure	2,39.79	1,90.72	***	4,30.51	2,48.52	
	Total 02	3,53.05	4,75.78	22.21	8,51.04	6,79.49	25
	Total 3454	3,53.05	4,75.78	22.21	8,51.04	7,60.96	12
3456	Civil Supplies						
001	Direction and Administration	61.67	***	***	61.67	49.47	25
	Total 3456	61.67	***	***	61.67	49.47	25
3475	Other General Economic Services						
106	Regulation of Weights and Measures	99.18	11.48		1,10.66	99.07	12
108	Urban Oriented Development Programme (U.D. & H.D.)			***	***	1,00.27	(-)100
	Total 3475	99.18	11.48	***	1,10.66	1,99.34	(-)44
	Total (j) General Economic Services	11,31.50	21,08.20	22.21	32,61.91	28,29.29	15
		8.49	•••	***			
	Total C-ECONOMIC SERVICES	3,65,45.70	3,11,38.26	1,44,04.00	8,20,96.45	6,78,18.68	21

	(Figures in italic rep	resent charged	d expenditure	2)			
			uals for the		2015	Actuals for 2013-2014	Percentage Increase(+)/
	Heads	Non-Plan	Pla	ın	Total		Decrease(-)
			State-Plan	CSS/CP			during the
					(₹ i)	n lakh)	year
					13.77	, ranny	
D.	EXPENDITURE HEADS(REVENUE ACCOUNT)- Concld. GRANTS-IN-AID AND CONTRIBUTIONS						
3604	Compensation to Local Bodies Raj Inst.						
102	Stamp Duty	15.01			15.01	15.42	(-)3
108	Taxes on Professions, Trade, Callings and Employment	8,73.00			8,73.00	7,71.38	13
200	Other Miscellaneous Compensation and Assignments	32,95.61	***		32,95.61	27,53.93	20
	Total 3604	41,83.62	•••	•••	41,83.62	35,40.73	18
	Total D-GRANTS-IN-AID AND CONTRIBUTIONS	41,83.62			41,83.62	35,40.73	18
	Total-Expenditure Heads (Revenue Account)	2,73,37.99	***				
		23,20,85.17	8,35,12.29	3,01,59.35	37,30,94.80	34,57,95.67	8
	Salaries	9,36,50.75	2,70,81.58	29,04.64	12,36,36.97	10,93,87.83	13
	Subsidies	10,01.19	4,76.62		14,77.81	15,59.69	(-)5
	Grants-in-Aid	10,13.60	40,67.76	5.00	50,86.36	64,62.33	(-)21

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd

Explanatory notes:

- (i) Out of expenditure of ₹37,30,94.80 lakh under Revenue accounts an amount of ₹27,52.49 lakh drawn advance through Contigent 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 3958 (Three thousand, nine hundred and fifty eight) numbers of Pensioners as on 31.03.2014 and Government has paid an amount of ₹ 2,65.12.10 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 3014 (Three thousand and fourteen) numbers of family Pensioners in this State as on 31.03.2015 and Government has paid an amount of ₹ 45,05.71 lakh towards the Family Pension during the year.
- (iv) As per the information furnished by the Sikkim Legislative Assembly there are 84 members of Ex-MLA and 19 numbers of Family Pensioners in the State Legislature. Government has paid and amount of 1,53.76 lakh towards the payment of Pension and Family Pension to Ex-MLA and their Family members.
- (v) As per the information furnished by the Social justice, Empowerment and Welfare Department there are 17027 (Seven thousand and twenty seven) numbers of Old Age Pensioners and Government has paid an amount of ₹ 11,96.00 lakh towards Old Age Pension during the year.

(vi) Increase and Decrease under Revenue Expenditure :-

The increase of ₹2,72,99.13 lakh in Revenue Account (₹37,30,94.80 lakh in 2014-2015 to ₹34,57,95.67 lakh in 2013-2014) was mainly due to more Grants release to non Government Schools, Local Bodies and PRI. Details as under:

SI.No	Major Head of Account	Net Increase	Reasons
1	2505-Rural Employment	73,42.09	Increases under this Head was due to re-appropriation made for curtailment of expenditure to meet shortfall under salary and wages.
2	2045-Other Taxes and Duties on	69,52.83	Increase under this Head due to transfer to Reserve Funds and deposit to other
	Commodities and Services		Accounts.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd

(vi) Increase and Decrease under Revenue Expenditure :- Contd.

SI.No	Major Head of Account	Net Increase	Reasons
3	2401-Crop Husbandry	41,61.34	Due to re-assessment of Head of Account by Government of India.
4	2015-Elections	12,35.47	Increase under this Head was mainly regarding EPIC, TA bills pertaining to General Election 2014.
5	2852-Industries	9,73.36	Non-submission of bills from Sikkim Consumer Co-operative Society Gangtok, till the flag end of 2014-15
6	3452-Tourism	6,72.52	Increase under this Head due to meet up the commuted liabilities for payment of salaries bills
7	2506-Land Reforms	3,98.50	Increase due to austerity measures adopted by the department.
8	2404-Diary Development	1,99.09	Increase under this Head was non receipt of approval of proposal Financial Assistance to Diary Development Project.
9	2030-Stamps and Registration	84.59	Due to late joining of LDC on replacement and due to curtailment of expenditure.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Concid

(vi) Increase and Decrease under Revenue Expenditure :- Concld.

SI.No	Major Head of Account	Net Decrease	Reasons
1	2245-Relief on Account of Natural Calamities	72,41.00	
2	2250-Other Social Services	26,76.72	Decrease under this Head was mainly due to non completion of construction work of Monastic School/Sanskrit Pathshala.
3	2070-Other Administrative Services	21,94.39	Reason for decrease under this Head was due to non receipt of resources from FRED, DPER and NECAD.
4	2702-Minor Irrigation	21,15.62	Reasons for decrease under this Head due to non-release of resources by G.O.I. as well as State Government.
5	2059-Public Works	18,18.06	Decrease under this major head due to shortfall in salary, wages and in adequate allocation of fund.
	2435-Other Agricultural Programmes	5,14.88	Provision was reduced due to transfer of Officials.
	3451-Secretariate-Economic Services	2,53.50	Decrease in provision was due to surrender of ₹73,28.02 out of original budget of ₹76,34.75.
6	3475-Other General Economic	88.68	Decrease under this major head was due to fund release by G.O.I.

ANNEXURE - I TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Heads		Actuals for th	e year 2014-15		(₹ in lakh)
	Non-P	lan	Pla	in	Total
1	2		3	4	5
	State	CSS/CPS	State	CSS/CPS	
Expenditure Heads (Revenue Account)					
(A) General Services					
(a) Organs of State	79,16.59		93.62		80,10.21
(b) Fiscal Services	1,55,16.95	***	12.92	148	1,56,77.87
(c) Interest payment and Servicing of Debt	2,51,54.93		7604.40	***	2,51,54.93
(d) Administrative Services	3,58,71.50		21,27.17	3,28.32	3,83,26.99
(e) Pensions and Miscellaneous General Services	7,16,73.01		***	***	7,16,73.01
Total (A) General Services	15,61,32.98		22,33.71	4,76.32	15,88,43.01
(B) Social Service					
(a) Education, Sports, Art and Culture	4,41,89.89		2,19,15.89	67,67.52	7,28,73.30
(b) Health and Family Welfare	97,02.78		49,82.89	51,64.02	1,98,49.69
(c) Water Supply, Sanitation, Housing and Urban Development	27,33.42		1,78,24.00	1,88.17	2,07,45.59
(d) Information and Broadcasting	3,89.22		6,54.39	***	10,43.61
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,31.88	***	8,63.14	13,36.18	27,31.20
(f) Labour and Employment	2,04.57	***	3,02.34	30.00	5,06.91
(g) Social Welfare and Nutrition	40,98.91		34,97.67	18,23.14	94,19.72
(h) Others	7,01.70		1,00.00	***	8,01.70
Total (B) Social Services	6,25,52.37	•••	5,01,40.32	1,52,79.03	12,79,71.72

ANNEXURE - I TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

		1.5	•	•	* .
Heads	· · · · · · · · · · · · · · · · · · ·	Actuals for the	ne year 2014-15		(₹ in lakh)
report for the second s	Non-P	lan	Pla	in	Total
1	2		3	4	5
	State	CSS/CPS	State	CSS/CPS	
Expenditure Heads (Revenue Account)			· ·		
(C) Economic Services		·			
(a) Agriculture and Allied Activities	13254.48	· ·	9626.72	5188.03	28069.23
(b) Rural Development	286.33	·	8193.83	8167.68	16647.84
(c) Special Areas Programmes			136.93		136.93
(d) Irrigation and Flood Control	257.93	• •••	1533.01	22.13	1813.07
(e) Energy	9352.07	• • • • • • • • • • • • • • • • • • • •	4361.26	•••	13713.33
(f) Industry and Minerals	1059.05	•••	1977.27	951.41	3987.73
(g) Transport	11212.83	•••	2959.64	39.74	14212.21
(i) Science Technology and Environment	•••		241.40	12.80	254.20
(j) General Economic Services	1131.50		2108.20	22.21	3261.91
Total (C) Economic Services	3,65,54.19		3,11,38.26	1,44,04.00	8,20,96.45

ANNEXURE - II TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

SI.	Schemes/Programmes	Amount released for	Amounts booked under	Plan	Deficit (-) /
No.		all the Umbrella	Major Head 1601 GIA (Sub-		Excess (+)
		schemes as per	major heads 02,03,04 and	incurred on	
		PFMS portal	05) as per RBI	these schemes	
		(includes assistance for capital	CMs/Sanction orders (includes assistance for	(includes capital	
		expenditure also)	capital expenditure also)	expenditure	
1	National Food Security Mission	2,42.40	3,10.08	1,88.30	(-) 1,21.78
2	National Horticulture Mission	45,06.76	25,84.00	25,84.00	0.00
3	National Mission on Substainable Agriculture	15,09.50	6,23.50	9,93.28	3,69.78
4	National Oilseed and Oil Palm Mission	69.02	64.51	29.67	(-) 34.84
5	National Mission on Agriculture Extension and Technology	1,27.36	1,18.58	2,28.17	1,09.59
6	Rashtriya Krishi Vikas Yojana (RKVY)	9,49.00	9,49.00	8,05.93	(-) 1,43.07
7	National Livestock Management Programme	51.03	51.03	1,60.46	1,09.43
8	National Livestock Health and Disease Control Programme	2,18.10	1,93.99	98.13	(-) 95.86
9	National Plan for Dairy Development	6,99.43	6,83.34	1,83.34	(-) 5,00.00
10	Assistance to States for Infrastructure Development for Exports (ASIDE)	2,70.00	2,70.00	2,70.00	0.00
11	National Rural Drinking Water Programme	31,70.45	30,42.45	30,42.45	0.00
12	Nirmal Bharat Abhiyan	3,89.08	1,88.17	2,88.17	1,00.00
13	National River Conservation Programme (NRCP)	0.00	0.00	0.00	0.00
14	National Afforestation Programme (National Mission for a Green India)	7,62.25	6,00.08	6,00.08	0.00
			12.00	12.81	0.01

ANNEXURE - II TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

SI.	Schemes/Programmes	Amount released for	Amounts booked under	Plan	Deficit (-) /
No.		all the Umbrella schemes as per PFMS portal	Major Head 1601 GIA (Sub- major heads 02,03,04 and 05) as per RBI	expenditure incurred on these schemes	Excess (+)
		(includes assistance for capital expenditure also)	CMs/Sanction orders (includes assistance for capital expenditure also)	(includes capital expenditure	
16	Integrated Development of Wild Life Habitats	1,69.16		1,37.26	(-) 31.90
17	Project Tiger	0.00	0.00	0.00	0.00
18	National Health Mission including NRHM	48,28.39	29,76.84	29,77.94	1.10
19	Human Resource in Health and Medical Eduction	34.28	21,08.17	15,31.23	(-) 5,76.94
20	National Mission on Ayush including Mission on Medicinal Plants	77.24	73.26	73.25	(-) 0.01
21	National Afforestation Programme AIDS & STD Control Programme	5,81.60	5,81.60	5,81.60	0.00
22	National Scheme for Modernisation of Police and other forces	4,05.95	2,70.70	2,67.32	(-) 3.38
23	Border Area Development Programme (BADP)	20,00.00	20,00.00	1,36.93	(-) 18,63.07
24	National Urban Livelihood Mission	1,52.21	1,56.13	0.00	(-) 1,56.13
25	Rajiv Awas Yojana	36.87	22.50	0.00	(-) 22.50
26	Sarva Shiksha Abhiyan (SSA)	45,26.15	45,26.15	45,26.15	0.00
27	National Programme Nutritional Support to Primary Education (MDM)	10,40.14	10,40.14	12,57.54	2,17.40
28	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	11,18.81	545.95	545.95	0.00

ANNEXURE - II TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Sl.	Schemes/Programmes	Amount released for	Amounts booked under	Plan	Deficit (-) /
No.		all the Umbrella	Major Head 1601 GIA (Sub-	expenditure	Excess (+)
		schemes as per	major heads 02,03,04 and	incurred on	
		PFMS portal	05) as per RBI	these schemes	
		(includes assistance	CMs/Sanction orders	(includes	
		for capital	(includes assistance for	capital	
		expenditure also)	capital expenditure also)	expenditure	
29	Support for Educational Development inculding Teachers Tranining & Adult Education	3,18.28	4,41.16	3,12.72	(-) 1,28.44
30	Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence	0.00	0.00	0.00	0.00
31	Scheme for providing education to Madrasas, Minorities and Disabled	0.00	0.00	0.00	0.00
32	Rashtriya Uchhtar Shiksha Abhiyan	2,70.00	2,70.00	2.51	(-) 2,67.49
33	National E-Governance Action Plan (NeGAP) (ACA)	12,25.13	9,26.26	4,40.00	(-) 4,86.26
34	Scocial Secutiry for Unorganised Workers including Rashtriya Swashtriya Bima Yojana	0.00	0.00	0.00	0.00
35	Skill Development Mission	3,56.74	52.46	60.99	8.53
36	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	0.00	0.00	8,16.54	8,16.54
37	Multi Sectorial Development Programme for Minorities	6,18.60	7,29.24	3,83.74	(-) 3,45.50
38	Backward Regions Grant Fund (District Component)	12,32.00	12,32.00	12,31.78	(-) 0.22
39	Rajiv Gandhi Panchayat Sashastrikaran Yojana	7,24.59	6,84.59	6,84.59	0.00
	National Rural Employment Guarantee Scheme (MGNREGA)	73,86.41	73,93.35	78,92.35	4,99.00

ANNEXURE - II TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(₹ in lakh)

Sl.	Schemes/Programmes	Amount released for	Amounts booked under	Plan	Deficit (-)/
No.		all the Umbrella schemes as per PFMS portal	Major Head 1601 GIA (Submajor heads 02,03,04 and 05) as per RBI	expenditure incurred on these schemes	Excess (+)
		(includes assistance for capital expenditure also)	CMs/Sanction orders (includes assistance for capital expenditure also)	(includes capital expenditure	
41	Pradhan Mantri Gram Sadak Yojana (PMGSY)	94,58.71	94,58.71	94,58.71	0.00
42	Indira Awas Yojana (IAY)	12,87.47	12,87.47	12,87.47	0.00
43	National Rural Livelihood Mission (NRLM)	64.74	64.74	64.74	0.00
44	National Social Assistance Programme (NSAP)	3,27.16	3,27.16	4,30.00	1,02.84
45	Integrated Watershed Management Programme (IWMP)	0.00	- 0.00	0.00	0.00
46	National Land Record Management Programme(NLRMP)	1,16.00	26.00	26.00	0.00
47	Scheme for Development of Scheduled Castes	56.34	30.00	96.64	66.64
48	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes	4,24.00	2,78.00	2,25.00	(-) 53.00
49	Scheme for Development of Economically Backward Classes (EBCs)	0.00	0.00	0.00	0.00
50	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	0.00	0.00	0.00	0.00
51	National Programme for Pensions with Disabilities	0.00	11.44	0.00	(-) 11.44
52	Support for Statistical Strengthening	1.14	88.72	89.64	0.92
53 ~	National Handloom Development Programme	12.34	2,70.00	67.41	(-) 2,02.59
54	Catalytic Development Programme under Sericulture	0.00	0.00	0.00	0.00

ANNEXURE - II TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concld.

(₹ in lakh)

SI.	Schemes/Programmes	Amount released for	Amounts booked under	Plan	Deficit (-) /
No.	Sellenes/110gl millies	all the Umbrella	Major Head 1601 GIA (Sub-	100000000000000000000000000000000000000	Excess (+)
		schemes as per	major heads 02,03,04 and	incurred on	Lacess (.)
		PFMS portal	05) as per RBI	these schemes	
		(includes assistance	CMs/Sanction orders	(includes	
		for capital	(includes assistance for	capital	
		expenditure also)	capital expenditure also)	expenditure	
55	Infrastructure Development Programme for Destinations and Circuits	15,13.20	15,21.76	68,23.07	53,01.31
56	Umbrella Scheme for Education of ST Students	8,86.76	4,14.00	6,07.80	1,93.80
57	Integrated Child Development Services (ICDS)	29,98.60	37,99.99	13,51.12	(-) 24,48.87
58	National Mission for Employment of Women including Indria Gandhi Mattritav Sahyog Yojana	24.12	24.12	59.08	34.96
59	Inegrated Child Protection Scheme (ICPS)	3,90.24	3,90.24	3,95.24	5.00
60	Rajiv Gandhi Schme for Employment of Adolescent Girls (SABLA)	55.99	32.18	12.60	(-) 19.58
61	Accelerated Irrigation Benefit & Flood Management Programme (merging AIBP ane other programme of water resources such as CAD, FMP etc.) (ACA)		23.84	22.13	(-) 1.71
62	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	0.00	1,14.68	31.56	(-) 83.12
63	National Mission on Food Processing	62.28	55.00	90.78	35.78
64	Jawaharlal Nehru National Urban Renewal Mission	24,24.12	4,61.87	9,74.16	5,12.29
65	Backward Regions Grant Fund (State Component) (ACA)	0.00	0.00	0.00	0.00
66	National Service Scheme (NSS)	41.36	70.80	91.74	20.94

	all file of the file of the control	**	Ex	penditure du	ring 2014-2	015	7 .	Percentage
	Heads	Expenditure	Non-Plan	Pla	n	Total	Expenditure	`
	And the second of the second o	during	•	· · · · · · · · · · · · · · · · · · ·			to end of	decrease(-)
1		2013-2014	•	State Plan	CSS/CP	Merco de A	2014-2015	during the year
· · ·					(₹ in i	lakh)		
* *						* *		
A. 4055	CAPITAL ACCOUNT OF GENERAL SERVIC Capital Outlay on Police	ES				•		
207	State Police	8,69.80_	•••	8,73.39		- 8,73. <u>3</u> 9-	23,73.78	
211	Police Housing	6,18.92		11,49.94		11,49.94	51,75.48	86
	Total 4055	14,88.72		20,23.33		20,23.33	75,49.26	30
4059	Capital Outlay on Public Works							
01	Office Buildings							
051	Construction	6,76.88	•••	4,79.23	8,16.54	12,95.77	1,09,68.54	<u> </u>
1	Total 01	6,76.88		4,79.23	8,16.54	12,95.77	1,09,68.54	9
60_	Other Buildings			•	-			
051	Construction	14,30.73		16,02.68		16,02.68	1,97,75.13	1
.i.	Total 60	14,30.73		16,02.68		<u>16,02.68</u>	1,97,75.13	1
<i>80</i> .	General		* *	,				
051	Construction	1,32,86.01	•••	59,96.09	•••	59,96.09	4,01,04.94	` '
201,	Acquisition of land	•••	• • •		• • •	•••	14.07	
789	Special Component Plan for Scheduled Castes	20.00	•••	20.00	•••	20.00	3,79.86	
796	Tribal Area Sub- Plan	50.00		14.12		14.12	8,97.53	
	Total 80	1,33,56.01		60,30.21	000	60,30.21	4,13,96.40	
, .	Total 4059	1,54,63.62	000	81,12.12	8,16.54	89,28.66	7,21,40.07	
	Total A. CAPITAL ACCOUNT OF GENERAL	1,69,52.34		1,01,35.45	8,16.54	1,09,51.99	7,96,89.33	(-)3
April 10	SERVICES	e e e e e e e e e e e e e e e e e e e						•

,			Ex	penditure du	ring 2014-20	15		Percentage
	Heads	Expenditure Notational National Nationa		Pla State Plan		Total	Expenditure to end of 2014-2015	
					/# ! I	-1-6-1		the year
-					(₹ in la	akn)		
В.	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	2,18.22		3,69.24	***	3,69.24	1,44,77.95	69
202	Secondary Education	4,04.25		3,09.39		3,09.39	64,28.63	(-)23
203	University and Higher Education	15,17.88		7,91.85		7,91.85	67,63.65	(-)48
789	Special Component Plan for Scheduled Castes	30.00		27.31	***	27.31	2,63.06	(-)
796	Tribal Area Sub-Plan	80.00	***	73.52		73.52	14,26.28	(-)
800	Other expenditure		***	***			2.00	
	Total 01	22,50.35		15,71.31	***	15,71.31	2,93,61.57	(-)30
02	Technical Education							
103	Technical Schools	2,33.52		***	2.51	2.51	63,98.40	(-)99
104	Polytechnics			***			2,50.01	
800	Other expenditure	***		***	***	***	16.09	
	Total 02	2,33.52		***	2.51	2.51	66,64.50	(-)99
03	Sports and Youth Services							
101	Youth Hostels	***		***	•••		87.15	
102	Sports Stadia	9,68.61		5,11.07		5,11.07	84,07.10	(-)4'
796	Tribal Area Sub-Plan						1,28.70	
-							2,72.58	

	16 DETAILED STATEMENT OF CAR	PITAL EXPEN	DITUR	EBY	MINOR H	EADS AND	SUB HEA	DS - Contd.	
. * . *			.]	Expe	enditure du	ring 2014-20	15	Perce	
	Heads	Expenditure during 2013-2014	Non-Pla	*.	Plai tate Plan	CSS/CP	Total	Expenditure to end of 2014-2015	increase(+)/ decrease(-) during the year
11						(₹ in la	akh)		
B. (a)	CAPITAL ACCOUNT OF SOCIAL SERVICES Capital A/c of Education, Sports, Art and Culture - Concld.	S - Contd.							
4202	Capital Outlay on Education, Sports, Art and			· -			:	-	
03	Culture- Contd. Sports and Youth Services- Contd.			. <u> </u>		,	·		· ·
	Total 03	9,68.61			5,11.07		5,11.07	88,95.53	(-)47
04	Art and Culture		•		**		•		₩ [*] .
106	Museums			•••	•••	•••	•••	11.81	•••
789	Special Component Plan for Scheduled Castes	0.50	,	•••	 10 56	•••	10.56	0.50	
796 800	Tribal Area Sub-Plan other expenditure	20.00 15,06.99		•••	10.56 10,78.53	•••	10.56 10,78.53	3,50.33 1,11,10.76	(-)47 (-)28
	Total 04	15,27.49			10,78.33		10,78.33	1,14,73.40	(-)28 (-)29
**	Total 4202	49,79.97			$\frac{10,03.03}{31,71.47}$	2.51	31,73.98	5,63,94.99	(-)36
. •	Total(a)Capital A/C of Education, Sports, Art and Culture	49,79.97			31,71.47	2.51	31,73.98	5,63,94.99	(-)36
(b)	Capital A/C of Health and Family Welfare								
4210	Capital Outlay on Medical and Public Health			٠					
01	Urban Health Services								
110	Hospital and Dispensaries	92,05.70			59,92.21		59,92.21	4,21,93.52	(-)35

			Ex	penditure di	iring 2014-20	15		Percentage
	Heads	Expenditure during 2013-2014	Non-Plan	Pla State Plan	CSS/CP	Total	Expenditure to end of 2014-2015	decrease(-) during
					(₹ in la	akh)		the year
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES	- Contd.						
(b)	Capital A/c of Health and Family Welfare -							
4210	Capital Outlay on Medical and Public Health-							
	Contd.							
01	Urban Health Services- Contd.							
	Total 01	92,05.70	***	59,92.21		59,92.21	4,24,75.88	(-)35
02	Rural Health Services							
101	Health sub-centres	***		30.00	***	30.00		
103	Primary Health Centres	25.40	***					
104	Community Health Centres	41.58		29.34	***	29.34	ACCOUNT OF THE PARTY OF THE PAR	
110	Hospitals and Dispensaries	***	***	***	***		16.10	
789	Special Component Plan for Scheduled Castes	***	***	***	***	***		
796	Tribal Area Sub-Plan		***	***	***	***		
	Total 02	66.98		59.34		59.34	51,21.31	(-)11
03	Medical Education Training and Research							
105	Allopathy	74.02	***	81.26		81.26	5,44.17	10
	Total 03	74.02		81.26		81.26	5,44.17	10
04	Public Health							
107	Public Health Laboratories		***	***	***			
200	Other Programmes					***		
	Total 04		***	***	***		62.87	
80	General							

5.80



	er for the figure of the control of	_	Ex	penditure di	uring 2014-20	015	· · · · · · · · · · · · · · · · · · ·	Percentage
	Heads	Expenditure during	Non-Plan	Pla		Total	Expenditure to end of	decrease(-)
		2013-2014		State Plan	CSS/CP	4	2014-2015	during the year
• • • •		<u> </u>			(₹ in i	akh)	,	une year
₿.	CAPITAL ACCOUNT OF SOCIAL SERVICES	- Contd.		4.00		·		
(b)	Capital A/c of Health and Family Welfare -	% g:						
4210	Capital Outlay on Medical and Public Health-			_		~ .		
80	Contd. General- Contd.			' '		*	-	*
50	Total 80		•••					····
	Total 4210	93,46.70	•••	61,32.81	000	61,32.81		· (-)3
	Total(b)Capital A/C of Health and Family	93,46.70		61,32.81	000	61,32.81	4,82,10.13	(-)3
	Welfare	and the second of the second o	a a c		-			
(c)	Capital A/C of Water Supply, Sanitation,							
*	Housing and Urban Development							
4215	Capital Outlay on Water Supply and Sanitation							
- 3	and the second of the second o	Land Control						
01	Water Supply			t tig		*. "	1.	
101	Urban Water Supply				•			
60	Gangtok Water Supply Schemes (East) (R)	1,11.02	•••	5,00.00	•••	5,00.00	ta and the second of the secon	350
61	Namchi Water Supply Schemes South	45.11	1n •••	33.08	· · · · · · · · · · · · · · · · · · ·	33.08	7,09.14	(-)27
63	Pakyong Water Supply Schemes (East) Gyalshing Water Supply Schemes (West)	1,00.00	•••	16.59	•••	16.59	9,76.76	(-)83
64 65	Rongli Water Supply Schemes (East)	•••	· · · · · · · · · · · · · · · · · · ·	•••	•••	•••	7,49.25 1,99.61	*, · · ·
0.5	Kongh water supply schemes (East)	•••	•••,	· · · · · · · · · · · · · · · · · · ·	• • • • • • • • • • • • • • • • • • • •	•••	1,99.01	• • • • • • • • • • • • • • • • • • • •

			Ex	penditure du	ring 2014-20)15		Percentage
	Heads	Expenditure during 2013-2014	Non-Plan	Pla State Plan	n CSS/CP	Total	Expenditure to end of 2014-2015	increase(+)/ decrease(-) during
								the year
					(₹ in l	akh)		
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES	- Contd.						
(c)	Capital A/c of Water Supply, Sanitation,							
	Housing and Urban Development - Contd.							
215	Capital Outlay on Water Supply and Sanitation-							
	Contd.							
1	Water Supply- Contd.							
01	Urban Water Supply- Concld.							
66	Construction of Kaluk Rinchengpong Water Supply Schemes West					***	3,71.65	**
67	Chungthang Bazar Water Supply Schemes (North)					***	1,41.09	
58	Lachen Bazar Water Supply Schemes (North)	***		***			1,44.31	
70	Other Water Supply Schemes	1,70.55		14,76.14	7,40.75	22,16.89	98,07.70	120
71	Schemes under 10% Lumpsum Provision for NE States including Sikkim (100%CSS)	96.08		***	10.91	10.91	15,04.86	(-)89
72	Water Supply Scheme for South District	4,77.33		2,75.87		2,75.87	23,43.89	(-)42
73	Water Supply Scheme for East District	3,07.99	***	1,12.98		1,12.98	18,54.67	(-)6
74	Water Supply Scheme for West District	2,72.40		2,34.94		2,34.94	14,95.14	(-)1
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	10,31.98	•••	1,44.09	***	1,44.09	21,52.45	(-)8
	Works/projects having no expenditure during the last five years.	•••	***	•••	***	1818 W	11,52.44	**
	Total 101	26.12.46		27,93.69	7,51.66	35,45.35	3,55,87.52	30

			Ex	penditure di	<u> </u>	15	The transfer of the	Percentage	
	Heads	Expenditure	Non-Plan	Pla	m	Total	Expenditure		
int De		during 2013-2014		State Plan	CSS/CP		to end of 2014-2015	decrease(-) during the year	
<u> </u>			<u> </u>		(₹ in la	akh)		· · · · · · · · · · · · · · · · · · ·	
•				· · · · · · · · · · · · · · · · · · ·	 	·	v .		
В.	CAPITAL ACCOUNT OF SOCIAL SERVICES	- Contd.							
(c)	Capital A/c of Water Supply, Sanitation, Housing and Urban Development - Contd.	- 					e [*]		
1215	Capital Outlay on Water Supply and Sanitation-						'		
	Contd.								
1	Water Supply- Concld.								
02	Rural Water Supply								
34	P.H.E. Department	1,50.00	•••	2,22.69	•••	2,22.69	25,50.56	48	
6	Rural Development Department	6,62.71	•••	14,06.23		14,06.23	4,41,02.38	112	
0.	National Rural Drinking Water Programme (NRDWP)		•••	2,74.73	30,42.45	33,17.18	33,17.18	••	
	Total 102	8,12.71		19,03.65	30,42.45	49,46.10	4,99,70.12	509	
89	Special Component Plan for Scheduled Castes		-						
0	Schemes under SCP for SC (Rural)	···	•••				63.08		
	Total 789			•••		•••	63.08		
96	Tribal Area Sub-Plan					()			
0	Schemes under TSP(Rural)						2,49.03		
	Total 796	•••	900		•••	000	2,49.03		
11	Deduct Recoveries of Overpayments	. 9 - 9	-						
	Total 911	(-)0.70					(-)0.70		
	Total 01	34,24.47		46,97.34	37,94.11	84,91.45	8,58,69.05	148	

<u>· '</u>	HU HALL FARLISTED ON LANGUETTE		ITAL EXPENDITURE BY MINOR HEADS AND SUB HE Expenditure during 2014-2015							Percentage	
	Heads	Expenditure during	Non-Pl		Pla			Total	to end of	increase(+)/decrease(-)	
. *	the state of the s	2013-2014			State Plan	- CS	SS/CP	w.	2014-2015	during	
	en e	s					(7. 1. 1. 1.	· · ·		the year	
					· ·		<i>(₹ in lak</i>	(n)			
								•			
₿.	CAPITAL ACCOUNT OF SOCIAL SERVICES	S - Contd.	` ,^`						g de Marie de	, so that	
c)	Capital A/c of Water Supply, Sanitation,							•		<i>t</i> ,	
	Housing and Urban Development - Contd.				4						
215	Capital Outlay on Water Supply and Sanitation-	•									
	Concld.							4 1	· · · · · · · · · · · ·	, ,	
02	Sewerage and Sanitation										
.06	Sewerage Services							_	7,29.30		
34	P.H.E. Department	••	•	•••	, •••		•••	•••	14,35.81		
12	Urban Development and Housing Department	••	•	•••			•••		23,59.14		
51	Drainage and Sewerage System in Gangtok		• .				•••	••	•		
52	Drainage and Sewerage system in South Distict	••		•••	•••		•••	••			
	Reconstruction of Assets Damaged by 18th	4,99.99	9	;·	•••		•••	••	. 4,99.99	(-)1	
75	September Earthquake (SPA)										
		4,99.99	9						. 50,74.24		
789	Total 106 Special Component Plan for Scheduled Castes				•••	•		,			
	-							<u> </u>			
50	Sewerage & Sanitation	2.0		000		•	•••				
	Total 789 Total 02	4,99.9							50,78.74		
	Total 4215	39,24.4	6		46,97.34	1	37,94.11	84,91.4	5 9,09,47.7) 1	

· .	16 DETAILED STATEMENT OF CAP	ITAL EXPEN						DS - Conta.	· magni esta esta esta esta esta esta esta esta
		779		<u>-</u> -	enditure du				Percentage
	Heads	Expenditure	Non-Pla	III	Pla	n	Total	Expenditure	
		during			C() TOT	addia.	the second of	to end of	decrease(-)
		2013-2014			State Plan	CSS/CP		2014-2015	during
					,	/₹ in	lakh)		the year
					· · · · · · · · · · · · · · · · · · ·	(111	iakii)	<u>·</u>	
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES	Comtd							
	Capital A/c of Water Supply, Sanitation,	- Conica.							
(c)	Housing and Urban Development - Contd.	• .						, -	
1216	Capital Outlay on Housing			_					
01	Government Residential Buildings	, –							
106	General Pool Accommodation	2,73.71	*		2,07.27		2,07.27	79,58.23	(-)24
,	Works/projects having no expenditure during the	2,73.71		•••	2,07.27	•••		2,05.34	, ,
•	last five years.	•••		•••	•••	•••	•••	2,03.54	••
·.		3 53 51			2 05 25		2 05 25	01 (2 55	()3
02	Total 01	2,73.71			2,07.27		2,07.27	81,63.57	(-)24
<i>03</i> 800	Rural Housing Other Even diture	6,99.94			13,24.74	• ,	13,24.74	2,65,04.76	
000	Other Expenditure Total 03	6,99.94		•••	13,24.74		13,24.74		89
80	General	しゅうりょうか	'n		13924.74		1.J924.74	4,03,04.70	
201	Investments in Housing Boards		•					71.49	
800	Other Expenditure	•••	e av er	•••	• • • • • • • • • • • • • • • • • • •	•••	•••	4,41.01	••
	Total 80			•••	* ***		***		•••
	Total 4216	9,73.65			15,32.01		15.32.01	3,51,80.83	<u></u> 57
4217	Capital Outlay on Urban Development	29.000							
03	Integrated Development of Small and Medium	,							
	Towns						the second		
051	Construction			· ·					en de la companya de
60	Land Aquisition				13.12		13.12	8,92.39	

r_{ij}s

	16 DETAILED STATEMENT OF CAP	TIAL EXPEN	F	penditure du	ring 2014-20	15		Percentage
	Heads	Expenditure during		Pla		Total	Expenditure to end of	increase(+)/ decrease(-)
		2013-2014		State Plan	CSS/CP		2014-2015	during the year
					(₹ in la	akh)		the year
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES	- Contd.						
(c)	Capital A/c of Water Supply, Sanitation,							
	Housing and Urban Development - Contd.							
4217	Capital Outlay on Urban Development- Contd.							
03	Integrated Development of Small and Medium							
	Towns- Contd.							
051	Construction- Contd.		2	1 65 65		1,65.65	21,55.32	(-)3
61	Parking Place	2,40.95			***		The state of the s	
62	Implementation of Master Plan	7,66.31			***	11,57.34		
63	Development of small and Medium Towns	76.90)		***	44.84		
65	Jawarharlal Nehru National Urvan Renewal			9,74.16	•••	9,74.16	22,03.13	
	Mission (JNNURM)						1 50 50 34	7.110
71	Jawarharlall Nehru National Urban Renewal	33,08.80			***		. 1,58,58.36	(-)10
7 1	Mission							
72	Schemes funded by NABARD	55.70	0	. 86.75	***	86.75		
75	ADP Project(EAP)	11,20.3	3	. 30,00.00	***	30,00.00	58,91.41	
	Projects Schemes for the Benefit of N.E. Region	4,34.5			12,92.15	12,92.15	29,02.01	1 19
78	and Sikkim (90:10% CSS)	1,5 1.0					2712	
79	Schemes under NEC							
80	Implementation of 74th Constitutional Amendment	10.0	0	. 4.99		4.99	9 1,53.18	8 (-)5
81	Construction Parking Place at Namthang				***		50.00	0

	16 DETAILED STATEMENT OF CAL		xpenditure d				Percentage
	Heads	Expenditure Non-Planduring 2013-2014			Total	Expenditure to end of 2014-2015	increase(+)/ decrease(-) during
. **		. 1		(₹ in i	lakh)		the year
	The second secon	· · · · · · · · · · · · · · · · · · ·		, , , , ,	<u>ukii)</u>		
В.	CAPITAL ACCOUNT OF SOCIAL SERVICES	- Contd.					
(c)	Capital A/c of Water Supply, Sanitation, Housing and Urban Development - Concld.						:
4217				•	• ;	*	
03	Integrated Development of Small and Medium Towns- Concld.	e e e e e e e e e e e e e e e e e e e			, jeda		1 .
051	Construction- Concld.	•					
82	Schemes under NLCPR	46.73	. 3,11.21	•••	3,11.21	3,57.94	566
•	Works/projects having no expenditure during the last five years.		• •••	***	•••	19,24.68	•••
	Total 051	60,60.24	57,58.06	12,92.15	70,50.21	4,10,97.79	16
789	Special Component Plan for Scheduled Castes	6.00	6.00	•••	6.00	1,98.65	•••
	Total 789	6.00	6.00	•••	6.00	1,98.65	
796	Tribal Area Sub- Plan	1,50.00	. 1,05.36	•••	1,05.36	11,02.87	(-)30
	Total 796	1,50.00	. 1,05.36		1,05.36	11,02.87	(-)30
911	Deduct Recoveries of Overpayments	•••		•••		(-)20.10	
	Total 911			000	000		• • • • • • • • • • • • • • • • • • • •
	Total 03	62,16.24	. 58,69.42	12,92.15	71,61.57	4,23,79.21	15
	Total 4217	62,16.24	58,69.42	12,92.15	71,61.57	4,23,79.21	15

			Ex	penditure du	ring 2014-20	15		Percentage
	Heads	Expenditure N during 2013-2014	on-Plan	Pla State Plan	n CSS/CP	Total	Expenditure to end of 2014-2015	increase(+)/ decrease(-) during
					(₹ in la	akh)		the year
В.	CAPITAL ACCOUNT OF SOCIAL SERVICES	- Contd.						
(d)	Capital A/c of Information and Broadcasting							
4220	Capital Outlay on Information and Publicity							
60	Others							
101	Buildings	25.00		2,00.00	***	2,00.00	6,14.00	700
	Total 60	25.00	•••	2,00.00	***	2,00.00		700
	Total 4220	25.00		2,00.00		2,00.00		
	Total (d) Capital A/C of Information and	25.00		2,00.00	***	2,00.00	6,14.00	700
7.967 (787)	Broadcasting							
(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	***	***		***		1,82.69	***
	Total 01	***	•••	***	•••	***	1,82.69	•••
02	Welfare of Scheduled Tribes							
102	Economic Development						6.44	
796	Tribal Area Sub Plan				***		10.00	***
800	Other Expenditure	1,86.05		1.50	1,38.17	1,39.67	11,63.10	(-)25
	Total 02	1,86.05		1.50	1,38.17	1,39.67	11,79.54	(-)25

Gira	The state of the s		Ex	penditure du	ring 2014-20	15	Expenditure increate to end of decres 2014-2015 dun the the second secon	Percentage
 : V F ::	on the second of the second se	Expenditure	Non-Plan	Pla	n.	Total	Expenditure	increase(+)
	and the state of t	during				•	to end of	decrease(-)
	Santa de la Caractería de	2013-2014		State Plan	CSS/CP	4	2014-2015	during
, , , _	Janes de la companya				-			the year
	<u> Tarangan Barangan dan Kabupatèn Barangan dan Kabupatèn Barangan Barangan Barangan Barangan Barangan Barangan</u>	· · · · · · · · · · · · · · · · · · ·	1		(₹ in la	akh)		
13 mg.				· * * * * * * * * * * * * * * * * * * *			. The second sec	
₿.	CAPITAL ACCOUNT OF SOCIAL SERVICES	- Contd.		i.			•	
(e)	Capital A/c of Welfare of Scheduled Castes,							.4
	Scheduled Tribes and other Backward Classes -	The same of the sa						
-	Concid.			e de la companya de l	~			
225	Capital Outlay on Welfare of SC/ST/OBC-	The state of the s			4			a
	Contd.			was a second				, 14
) <i>3</i> . _}	Welfare of Backward Classes		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	1.00				
300	Other Expenditure		•••			•••	6,97.28	·
	Total 03			•••	•••	•••	6,97.28	
0	General The Artist of the Arti						. ,	
90	Investments in Public Sector and Other						4,54.59	
* } [1]	Undertakings		<i>h</i> .				: - 	
7	Total 80	: 1 4	ign in			_	1 81 80	
		900	***		000		<u> </u>	· · · · · · · · · · · · · · · · · · ·
	Total 4225	1,86.05	000	1.50	1,38.17	1,39.67	25,14.10	(-)2
***	Total(e)Capital A/C of Welfare of Scheduled	1,86.05	000	1.50	1,38.17	1,39.67	25,14.10	(-)2
	Castes, Scheduled Tribes and other Backward			estable to estable	70.00	These control of the		
	Classes	ji jak			•			
		To British (Same)	A Committee of the Comm		y J		07 - 1 ² \$ \frac{1}{2} \frac{1}{2} \frac{1}{2}	7. 2. 4

			Ex	penditure du	ring 2014-2	015		Percentage
	Heads	Expenditure during 2013-2014	Non-Plan	Pla State Plan	n CSS/CP	Total	Expenditure to end of 2014-2015	increase(+)/ decrease(-) during the year
					(₹ in i	lakh)		the year
В.	CAPITAL ACCOUNT OF SOCIAL SERVICES	Conald						
(g)	Capital A/c of Social Welfare and Nutrition	s - Conciu.						
4235	Capital Outlay on Social Security and Welfare							
02	Social Welfare							
101	Welfare of handicapped	50.00			***		93.05	**
102	Child Welfare	9,19.28		1,50.00		1,50.00	24,79.89	(-)84
	Works/projects having no expenditure during the last five years.			•••			1,49.84	**
	Total 02	9,69.28		1,50.00	•••	1,50.00	27,22.78	(-)85
	Total 4235	9,69.28		1,50.00		1,50.00		
	Total(g)Capital A/c of Social Welfare and Nutrition	9,69.28	•••	1,50.00	•••	1,50.00	27,22.78	(-)85
(h) 4250	Capital A/c of Other Social Services Capital Outlay on other Social Services							
800	Other Expenditure						1.82	
	Total 4250					•••	1.82	
	Total(h)Capital A/c of Other Social Services			•••		•••	1.82	
	Total B. CAPITAL ACCOUNT OF SOCIAL SERVICES	2,66,21.35		2,17,54.55	52,26.94	2,69,81.49	27,89,65.65	1

-			Ex	penditure du	ring 2014-201	<u> 15 </u>	· · · · · · · · · · · · · · · · · · ·	Percentage
!	Heads	Expenditure during 2013-2014	Non-Plan	Pla State Plan	CSS/CP	Total	Expenditure to end of 2014-2015	increase(+)/ decrease(-) during the year
					(₹ in la	kh)		thie years
	<u> La francia de la companya del companya del companya de la compan</u>	The state of the s	· ·			. ; .	\$ 1 1 1 1 1 1 1 1 1	*
C.	CAPITAL ACCOUNT OF ECONOMIC SERVI	CES	*		* * * * * * * * * * * * * * * * * * *	•		
(a)	Capital Account of Agriculture and Allied Activities	P						
4401	Capital Outlay on Crop Husbandry	t it is the second of the seco		$\frac{\partial u}{\partial x} = \frac{\partial u}{\partial x} = \frac{\partial u}{\partial x}$	•			
104 119	Agricultural Farms Horticulture and Vegetable Crops	1,42.73		1,15.66		1,15.66	11,20.86 3,01.42	(-)19
800	Other Expenditure	 54.98	•••	•••	•••	•••	14,79.87	n - +
	Works/projects having no expenditure during the last five years.	J 1. 70		•••	•••	•••	2,26.99	•• •
	Total 4401	1, 97.7 1		1,15.66	•••	1,15.66	31,29.14	(-)42
4403	Capital Outlay on Animal Husbandry							
101	Veterinary services and Animal Health	2,42.69	•••	59.98	85.99	1,45.97	18,71.22	(-)40
190	Investments in Public sector and other undertakings	· · · · · · · · · · · · · · · · · · ·					57.00	
800	Other Expenditure						31.26	e e e e e e e e e e e e e e e e e e e
911	Deduct Recoveries of Overpayments	(-)2.90		•••			-2.90	
•	Total 4403	2,39.79	400	59.98	85.99	1,45.97	19,56.58	(-)39
4404	Capital Outlay on Dairy Development		enge jake	ž.		,		
102	Dairy Development Projects	•••	un un nu en	Symmetry of the		•••	1,87.76	in the state of th

	16 DETAILED STATEMENT OF CA	AFITAL EXPEN			ring 2014-20		DS - Conta.	Percentage
	Heads	Expenditure during 2013-2014		Pla State Plan		Total	Expenditure to end of 2014-2015	U
					(₹ in la	akh)		
C. (a)	CAPITAL ACCOUNT OF ECONOMIC SERV Capital Account of Agriculture and Allied Activities - Contd.	TCES - Contd.						
4405	Capital Outlay on Fisheries							
101	Inland Fisheries	1,36.50	***	***	5.01	5.01	14,32.00	(-)96
	Total 4405	1,36.50	•••	•••	5.01	5.01	14,32.00	(-)90
4406 <i>01</i>	Capital Outlay on Forestry and Wild Life Forestry							
070	Communication and Buildings	***		***			2,62.87	••
101	Forest Conservation, Development and Regeneration	1,99.65				***	20,32.31	
105	Forest Produce				***	***	38.96	
	Total 01	1,99.65	•••	***			23,34.14	
02	Environmental Forestry and Wild Life							
112	Public Gardens	44.62	***	71.52		71.52	8,57.87	60
	Total 02	44.62		71.52	•••	71.52	8,57.87	60
	Total 4406	2,44.27	•••	71.52	•••	71.52	31,92.00	(-)71

		a a a a	Ex	penditure du	ring 2014-20	15		Percentage	
	Heads	Expenditure during	Non-Plan	Pla	m	Total	Expenditure to end of	increase(+)/decrease(-)	
		2013-2014		State Plan	CSS/CP		2014-2015	during the year	
			····		(₹ in la	kh)			
							1,741		
• 7	CAPITAL ACCOUNT OF ECONOMIC SERVI	CES - Contd.	• •			•			
a)	Capital Account of Agriculture and Allied Activities - Contd.								
408	Capital Outlay on Food Storage and Warehousing		6 to 9		,				
1	Food								
91	Procurement and Supply	7.91			44.09	44.09	6,63.07	457	
00	Other Expenditure		•••		•••		30.15		
11	Deduct Recoveries of Overpayments	•••	•••				-28.79		
2 ⁽⁻⁽⁻⁽⁻⁾	Total 01 Storage and Warehousing	7.91	000	000	44.09	44.09	6,64.43	457	
- 01 -	Rural Godown Programmes	46.78	-	2,29.27	-	2,29.27	9,71.43	390	
00	Other Expenditure		•••	•••	•••		55.84		
	Total 02	46.78	000	2,29.27	•••	2,29.27	10,27.27	390	
	Total 4408	54.69		2,29.27	44.09	2,73.36	16,91.70	400	
415.	Capital Outlay on Agricultural Research and	The state of the s				And the second	e e e e e e e e e e e e e e e e e e e		
	Education								
9	General				" · •				
04 `	Research	•••		•••			1,1.41	••	
	Total 80					•••	11.41		
en arme i ame	Total 4415				TOO WELL TO SOUTH		11.41		

			Ex	penditure du	ring 2014-20	15		Percentage
	Heads	Expenditure during 2013-2014	Non-Plan	Pla State Plan	n CSS/CP	Total	Expenditure to end of 2014-2015	increase(+)/ decrease(-) during
		2013-2014		State Flan	CSS/CF		2014-2015	the year
					(₹ in la	akh)		the year
C.	CAPITAL ACCOUNT OF ECONOMIC SERV	ICES - Contd.						
(a)	Capital Account of Agriculture and Allied	CLS Contain						
	Activities - Concld.							
4425	Capital Outlay on Co-operation							
003	Training	3,27.00		5,49.74		5,49.74	14,46.74	6
108	Investments in other Co-operatives		***		***	***	4,28.13	
200	Other Investments	***	***		***		8,25.60	
	Works/projects having no expenditure during the	***					1,58.53	
	last five years.							
	Total 4425	3,27.00		5,49.74	•••	5,49.74	28,59.00	6
4435	Capital Outlay on other Agricultural							
	Programmes							
01	Marketing and Quality Control							
101	Marketing facilities	40.00		***	•••		3,49.68	
	Total 01	40.00	***	•••	•••	***	3,49.68	•
60	Others							
101	Dry Land Agricultural Programme	***		***	(***)	•••		
	Total 60	•••	•••	•••		***	2.58	•
	Total 4435	40.00			•••	•••		
	Total(a)Capital Account of Agriculture and Allied Activities	12,39.96	•••	10,26.17	1,35.09	11,61.26	1,48,11.87	(-)

	16 DETAILED STATEMENT OF CA	PITAL EXPEN					DS - Contd.	D
	Heads	Expenditure during 2013-2014	777	penditure du Pla State Plan		Total	Expenditure to end of 2014-2015	Percentage increase(+)/decrease(-) during the year
					(₹ in l	akh)		
(b)	CAPITAL ACCOUNT OF ECONOMIC SERVI Capital Account of Rural Development Capital Outlay on other Rural Development	CES - Contd.						
	Programmes							
101	Panchayati Raj	17,32.18		15,57.35	***	15,57.35	1,59,43.86	(-)1
102	Community Development			***	***		2,89.82	
103	Rural Development	1,96.50		43.53		43.53	1,02,18.28	(-)7
911	Deduct Refund			***		***	(-)35.13	
	Total 4515	19,28.68	•••	16,00.88	•••	16,00.88	2,64,16.83	(-)1'
	Total(b)Capital Account of Rural Development	19,28.68	•••	16,00.88	•••	16,00.88	2,64,16.83	(-)17
(c)	Capital Account of Special Areas Programme							
	Capital Outlay on other Special Areas Programmes							
06	Border Area Development							
101	Border Area Development Programmes	11,69.95		22,48.61	***	22,48.61	1,63,96.60	92
911	Deduct Recoveries of Overpayments	***	***	***	***	***	(-)11.29	
	Total 06	11,69.95		22,48.61	***	22,48.61	1,63,85.31	92

	16 DETAILED STATEMENT OF CAP			penditure di				Percentage
	Heads	Expenditure during 2013-2014		Pla State Plan		Total	Expenditure to end of 2014-2015	0
					(₹ in l	akh)		V
C.	CAPITAL ACCOUNT OF ECONOMIC SERVI	CES - Contd.						
(c)	Capital Account of Special Areas Programme - Concld.							
4575	Capital Outlay on other Special Areas Programmes- Concld.							
60	Others	7.						
102	Rashtriya Sam Vikas Yojana			***	***	***	40,27.13	
	Total 60	•••		•••	•••		40,27.13	
	Total 4575	11,69.95	•••	22,48.61	•••	22,48.61	2,04,12.44	92
	Total (c) Capital Account of Special Areas Programme	11,69.95		22,48.61	•••	22,48.61	2,04,12.44	92
(d)	Capital Account of Irrigation and Flood Control							
4702	Capital Outlay on Minor Irrigation							
800	Other Expenditure			***	***	***	11,67.16	
	Total 4702	***		•••	•••	***	11,67.16	
4711	Capital Outlay on Flood Control Projects							
01	Flood Control							
800	Other Expenditure	2,50.40		2,82.53	•••	2,82.53	28,98.53	13
12024	Total 01	2,50.40	***	2,82.53	***	2,82.53	28,98.53	13
03	Drainage							
103	Civil Works	1,29.06		1,42.77	***	1,42.77	13,58.86	11

	16 DETAILED STATEMENT OF CAP	PITAL EXPEN	NDITURE 1	BY MINOR I	HEADS AND	SUB HEA	DS - Contd.	
			E	ependiture du	uring 2014-20)15		Percentage
	Heads	Expenditure during 2013-2014	Non-Plan	Pla State Plan	CSS/CP	Total	Expenditure to end of 2014-2015	increase(+). decrease(-) during
								the year
					(₹ in l	akh)		
C.	CAPITAL ACCOUNT OF ECONOMIC SERVI	CES - Contd						
(d)	Capital Account of Irrigation and Flood Control - Concld.							
4711	Capital Outlay on Flood control Projects- Concld.							
	Total 03	1,29.06		1,42.77		1,42.77	13,58.86	1
	Total 4711	3,79.46		4,25.30	•••	4,25.30	42,57.39	1.
	Total(d)Capital Account of Irrigation and Flood Control	3,79.46		4,25.30		4,25.30	54,24.55	12
(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						11,35.16	
	Total 190			•••			11,35.16	
789	Special Component Plan for Scheduled Castes	2.92	***	3.00	***	3.00	6,01.11	3
	Total 789	2.92		3.00	•••	3.00	6,01.11	3
796	Tribal Area Sub-Plan	99.99		99.62	***	99.62	22,83.01	
	Total 796	99.99		99.62	•••	99.62	22,83.01	

			Ex	penditure di	uring 2014-20	15		Percentage
	Heads	Expenditure during 2013-2014		Pla State Plan		Total	Expenditure to end of 2014-2015	increase(+)/decrease(-) during the year
					(₹ in la	akh)		
C.	CAPITAL ACCOUNT OF ECONOMIC SERV	ICFS - Contd						
(e)	Capital Account of Energy - Contd.	rees - conta.						
4801	Capital Outlay on Power Projects- Contd.							
01	Hydel Generation- Concld.							
800	Other Expenditure - Concld.							
60	Rognichu Hydro Electric Scheme Stage II						9,99.35	
62	Jali Power House (East)	•••				***	8,35.03	
63	Lower Lagyap Hydel Scheme (East)						21,07.37	
65	Mangley Micor Hydel Scheme (East)						2,14.04	201
66	Rongli Khola Micro Hydel Scheme (5MW)			***	***		13.71	24.4
71	Rothak Hydel Scheme	***					8.95	94.
75	Mayong Hydel Scheme (North)	***	***		***		15,13.71	
77	Lachung Hydel Scheme Stage I (North)		***		***	***	4.84	
79	Schemes under Ministry of New and Renewable	0.80		***	50.47	50.47	1,05.15	6209
	Energy (100%CSS)							
	Works/projects having no expenditure during the			***	***		1,53,27.14	••
	last five years.							
	Total 800	0.80			50.47	50.47	2,11,29.29	6209
911	Deduct Recoveries of Overpayments	(-)0.24			***		(-)0.24	50.00
	Total 911	(-)0.24					(-)0.24	
	Total 01	1,03.47		1,02.62	50.47	1,53.09	2,51,48.33	48

16 DETAILED STATEMENT OF CA	PITAL EXPEN					S - Contd.	Boroomtogo
Heads	Expenditure during 2013-2014	Non-Plan	Plan		Total	to end of	Percentage increase(+)/ decrease(-) during the year
				(₹ in la	kh)		
ing the second of the second o	CES - Contd.	·		*****		. ,	
Capital Account of Energy - Contd.	%				,		
Capital Outlay on Power Projects- Contd.							
Diesel/Gas Power Generation Machinery and Equipment							
Machinery and Equipment	•••	•••				24.19	
Total 052			•••	000		24.19	
Other Expenditure						1. 1.	
Gangtok		•••	•••	···		11,69.51	•
1 otal 800		000		000	•••	11,69.51	•
Total 04				•••		11,93.69	0.
Transmission and Distribution	The state of the s	• ••			4,		
Other Expenditure	e e e e e e e e e e e e e e e e e e e	1144 1	Position (Fig. 1)			•	• • • •
Schemes under Non-Lapsable Pool of Central	31,54.86	• •	11,64.05		11,64.05	68,80.82	(-)6
Resources (NLCPR)	2 -			e Carr			475
Schemes under North Eastern Council (NEC)	14,35.54	•••	8,18.24	•••	8,18.24	45,93.52	(-)4.
Schemes under State Plan	2,69.74		29.99		29.99	5,44.30	(-)89
	Heads CAPITAL ACCOUNT OF ECONOMIC SERVI Capital Account of Energy - Contd. Capital Outlay on Power Projects- Contd. Diesel/Gas Power Generation Machinery and Equipment Machinery and Equipment Total 052 Other Expenditure Construction/Renovation of Diesel Power House, Gangtok Total 800 Total 04 Transmission and Distribution Other Expenditure Schemes under Non-Lapsable Pool of Central Resources (NLCPR) Schemes under North Eastern Council (NEC)	Heads Expenditure during 2013-2014 CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. Capital Account of Energy - Contd. Capital Outlay on Power Projects- Contd. Diesel/Gas Power Generation Machinery and Equipment Machinery and Equipment Total 052 Other Expenditure Construction/Renovation of Diesel Power House, Gangtok Total 800 Total 04 Transmission and Distribution Other Expenditure Schemes under Non-Lapsable Pool of Central Resources (NLCPR) Schemes under North Eastern Council (NEC) 14,35.54	Heads Expenditure during 2013-2014 S CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. Capital Account of Energy - Contd. Capital Outlay on Power Projects- Contd. Diesel/Gas Power Generation Machinery and Equipment Machinery and Equipment Total 052 Other Expenditure Construction/Renovation of Diesel Power House, Gangtok Total 800 Total 800 Total 04 Transmission and Distribution Other Expenditure Schemes under Non-Lapsable Pool of Central Resources (NLCPR) Schemes under North Eastern Council (NEC) 14,35.54	Expenditure during 2013-2014 State Plan	Heads Expenditure Non-Plan Plan during 2014-201 Heads Expenditure Non-Plan Plan during 2013-2014 State Plan CSS/CP CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. Capital Account of Energy - Contd. Capital Outlay on Power Projects- Contd. Diesel/Gas Power Generation Machinery and Equipment Machinery and Equipment Total 052	Expenditure during 2014-2015 Heads Expenditure during 2014-2015 Expenditure during 2013-2014 Non-Plan Plan Total during 2013-2014 State Plan CSS/CP (₹ in lakh) CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. Capital Account of Energy - Contd. Capital Outlay on Power Projects- Contd. Diesel/Gas Power Generation Machinery and Equipment Machinery and Equipment Total 052	Heads Expenditure Non-Plan Plan Total Expenditure during 2013-2014 State Plan CSS/CP 2014-2015

			Ex	penditure di	15		Percentage	
	Heads	Expenditure during 2013-2014		Pla State Plan		Total	Expenditure to end of 2014-2015	
					(₹ in la	akh)		
C. (e)	CAPITAL ACCOUNT OF ECONOMIC SERVI Capital Account of Energy - Contd.	CES - Contd.						
4801 05	Capital Outlay on Power Projects- Contd. Transmission and Distribution- Contd.							
800	Other Expenditure- Contd.							
51	Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in the Around Ravong, South Sikkim (NEC)					,	4,74.69	
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					٠	. 4,92.91	
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)	34.95			***		3,02.87	(-)100

			Ex	Expenditure du		ring 2014-2015		Percentage	
	Heads	Expenditure during	Non-Plan	Pla	m	Total	Expenditure to end of	increase(+)/ decrease(-)	
	$\left(\frac{\partial u}{\partial x} - \frac{\partial u}{\partial x} + \frac{\partial u}{\partial x} - \frac{\partial u}{\partial x}$	2013-2014		State Plan	CSS/CP		2014-2015	during the year	
					(₹ in la	akh)		thie year	
					(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
C.	CAPITAL ACCOUNT OF ECONOMIC SERVI	CES - Contd.							
(e)	Capital Account of Energy - Contd.								
4801	Capital Outlay on Power Projects- Contd.								
05	Transmission and Distribution- Contd.			·					
800	Other Expenditure- Contd.								
54	Synchronisation renovation and modernisation of	•••					4,50.06		
	Rimbi Stage I & II and Kalez Khola Hydro Electic						ŕ		
. '	Project (Dentam) with 66 KV State Grid in West								
1"	Sikkim (NEC)								
55	Extension of 66 KV Transmission lines from Melli			•••	•••	•	8,15.39	•	
1.31	to Mamring with 7.5 MVA each at Mamring to								
	Setipool 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1								
56	Accelerated Power Development Programme	•••	•••	•••	•••	•	6,37.76	••	
	(Addl. Central Plan Scheme)								
57	Renovation of 66 KV Station	* _ *			•••		2,85.00		
60	Other Distribution Scheme	maka a maja jee	•••	**			13.30	9	
61	Upgradation/Improvement Construction of Power	•••	•••	•••	•••		1,99.78		
	and T&D lines (132X11 KVA) (NEC)	1.05.85	A Company	7.1		:	The decrease of the	4	
62	Battery & Backup system for stability of Power	9		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			57.99	ett eg	

			Ex	penditure du	ring 2014-20	15		Percentage
	Heads	Expenditure during 2013-2014	Non-Plan	Pla State Plan	CSS/CP	Total	Expenditure to end of 2014-2015	increase(+) decrease(-) during the year
					(₹ in la	akh)		
C. (e)	CAPITAL ACCOUNT OF ECONOMIC SERVICE Capital Account of Energy - Contd.	CES - Contd.						
4801 05 800	Capital Outlay on Power Projects- Contd. Transmission and Distribution- Contd.							
63	Other Expenditure- Contd. Misc. Distribution Schemes (East) State Plan	1,34.20		1,40.22	***	1,40.22	1,59,55.19	
64	Acoustic System in Sikkim Legislative Assembly			89.98		89.98		
65	Power Supply to VIP Complex, Gangtok (N.L.R.C.R) (East)	***	***	***	***	***	3,03.25	v
66	Communication and data Exchange pertaining to SLDC (NLPCR) (East)	***	***	•••			10,55.30	
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim including drawing of 11 KV Transmission lines for Power Evacuation & other Allied Electrical Works in and Around Gangtok in East (NEC)	5,23.29		****			10,95.65	(-)10
68	66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Station at Bulbuley (NLPCR) (East)	***	***	***	***	***	18,05.73	

	16 DETAILED STATEMENT OF CAPI	ITAL EXPEN	DITURE I	BY MINOR I	HEADS AND	SUB HEA	DS - Contd.	
			Ex	penditure di	ring 2014-2	015		Percentage
	Heads	Expenditure during	Non-Plan	Pla	n	Total	Expenditure to end of	increase(+)/ decrease(-)
	and the state of t	2013-2014		State Plan	CSS/CP		2014-2015	during the year
					(₹ in i	lakh)		Jane y cur
,		-						
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICE	CES - Contd.			i.		٠.	
(e)	Capital Account of Energy - Contd.							
4801	Capital Outlay on Power Projects- Contd.				·			garan agara dalam te completo del —
05	Transmission and Distribution- Contd.							
800	Other Expenditure- Contd.							
70	Accelerated Power Development and Reform		•••		•••	•••	1,73,96.79	•••
. •	Programme(East)				1			
71	Restructured Accelerated Power Development and Reforms Programme (R-APDRP)	1,00.00	•••	4,00.00	•••	4,00.00	5,00.00	300
72	Misc Distribution Schemes (North) (State Plan)	40.00	•••	24.99	•••	24.99	2,64.26	(-)38
73	Street Lights	•••	•••	•••	•••	•••	40.72	•••
74	132 KVA lines from Rangit to Melli with 2X20 MWA Substation at Melli (South) (NLCPR)	(·	•••	•••	•••	4,56.94	•••
7.6	Misc. Distribution Schemes (South)	40.00	•••	46.38	•••	46.38	12,90.73	16
78	Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and	**************************************		5. <u></u>	1		3,44.56	en de la compania de La compania de la compania del compania de la compania del compania de la compania del compania de la compania de la compania de la compania del compania de la compania del compania de la compania de la compania del c
	Setipool (South) (SP)				,			,
79	Remodelling of Transmission and Distribution	•••	•••	ing same of the sa		•••	27,03.64	· · · · · · · · · · · · · · · · · · ·
and the state of t	Network in Gangtok town in Sikkim (NLPCR) (East)							e e e e e e e e e e e e e e e e e e e

			Ex	penditure du	ring 2014-20	15		Percentage
	Heads	Expenditure during 2013-2014	Non-Plan	Pla State Plan	n CSS/CP	Total	Expenditure to end of 2014-2015	decrease(-) during
					(₹ in la	akh)		the year
C. (e)	CAPITAL ACCOUNT OF ECONOMIC SERVI Capital Account of Energy - Contd.	ICES - Contd.						
4801	Capital Outlay on Power Projects- Contd.							
05	Transmission and Distribution- Contd.							
800	Other Expenditure- Contd.							
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)			***	***		. 8,76.29	ie ie
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)		***				. 27,32.98	
82	Misc Distibution Schemes(West)	30.00		14.36		14.36	5,24.28	(-)52
83	132 KVA Lines from Rangit to Melli with 2X50 MVA Transformer at Rangit (South)	· · ·					. 35,57.19	
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)	2,25.45		92.25	•••	92.25	25,81.82	(-)59

' <u></u>		•	Expenditure during 2014-20			015		Percentage	
	Heads	Expenditure	Non-Plan	Pla	am	Total	- Expenditure	increase(+)	
	医乳球体 医性性性性 医二氏性 医二种 医二种	during		*		×	to end of	decrease(-)	
		2013-2014		State Plan	CSS/CP		2014-2015	during	
								the year	
					(₹ in	lakh)			
				-				170	
C.	CAPITAL ACCOUNT OF ECONOMIC SERVI	CES - Contd.	•			•			
(e)	Capital Account of Energy - Contd.	,							
4801	Capital Outlay on Power Projects- Contd.								
05	Transmission and Distribution- Contd.							,	
800	Other Expenditure- Contd.								
85	Synchronisation of Rothak, Rimbi Stages I & II and		•••				10,62.17		
	Kalez Khola Hydro Electric to Common Grid with								
	associated Civil Works, West Sikkim (NLCPR)							•	
[v]*									
86	Upgradation & Conversion of Existing dedicated	•••	•••	•••	•••		3,67.47	•	
3.00 A	3.3KV System into 11KV system of Gangtok								
) T. T	(EAST) (NEC)						-	-	
87	Interconnection of 11KV Development area sub	74.63	•••	22.84	•••	22.84	4,68.59	(-)69	
	station with 11/11 KV TNA SS as part of ring Main								
4 4	Network Gangtok (East) (NEC)		*				•		
88 .	Design, Supply, Erection, Testing, Commissioning		•••	•••	•••	•••	4,25.63	jarjaran.	
89	Extension of one 66KV Bay at 66/11 switchyard at	And the second		1 7 m 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		•••	4,28.83	Karana Maria	
N.	Gyalsing and construction of 66/11KV, 1.5 MVA	Set of the							
	SS at Sardung (Yangthang) in West (NEC)	$= \frac{1}{2} \mathcal{L}_{\mathcal{F}} \left(\mathbf{v} \cdot \mathbf{v} \right) + \mathcal{V}_{\mathcal{F}} \left(\mathbf{v} \cdot \mathbf{v} \right) + \mathcal{V}_{\mathcal{F}}$	* 1 * * * * * * * * * * * * * * * * * *	,	1			The state of the state of	
91	Upgradation & remodelling of existing distribution	•••		sign fil parting			4,95.69		
-2	system of MG Road, Gangtok (NEC)			PROPERTY.				e a residencia. T	

	16 DETAILED STATEMENT OF CAI	PITAL EXPENI					DS - Contd.	D
	Heads	Expenditure I during 2013-2014		penditure du Pla State Plan		Total	Expenditure to end of 2014-2015	Percentage increase(+)/decrease(-) during the year
					(₹ in la	akh)		
C. (e) 4801	CAPITAL ACCOUNT OF ECONOMIC SERVI Capital Account of Energy - Contd. Capital Outlay on Power Projects- Contd. Transmission and Distribution- Contd.	CES - Contd.						
800	Other Expenditure- Concld.							
92	Remodelling & Augmentation of HT< Power supply & distribution system at Pakyong Bazar East Sikkim (NEC)					***	2,31.43	
93	Providing Dedicated Power Supply and Distribution System for International Flori Show at Saramsa			***			3,00.00	,
94	Upgradation of Transformers and Improvement of T&D System		***	***	***		11,04.42	
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)			***			4,57.69	
97	Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim(NLCPR)			65.04	***	65.04	3,53.41	

	16 DETAILED STATEMENT OF CAP	ITAL EXIEN		xpenditure di			DS - Conta.	Percentage	
	Heads	Expenditure during 2013-2014		Pla State Plan		Total	Expenditure to end of 2014-2015		
					(₹ in l	akh)		the year	
		11			18 117 11	artij			
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICE	CES - Contd.							
e)	Capital Account of Energy - Contd.								
1801	Capital Outlay on Power Projects- Contd.								
)5	Transmission and Distribution- Concld.								
300	Other Expenditure- Concld.								
8	Drawing of New 66KV Double Circuit	2,59.33	***	***	***	***	2,94.19	(-)10	
	Transmission Line from LLHP to Tadong 66/11KV								
	Sub-station, East Sikkim(NLCPR)								
9	Installation of 1X15MVA Transmission and	1,00.16		***		•••	5,36.36	(-)10	
	Extension Bay at 66/11KV Sub-station at Mamring								
	East Sikkim(NLCPR)								
	Total 800	64,22.15	•••	29,08.34	***	29,08.34	7,59,74.57	(-)5:	
911	Deduct Recoveries of Overpayments	(-)0.14	***			***	(-)0.27		
	Total 911	(-)0.14	•••	***	***	•••	(-)0.27		
	Total 05	64,22.01	•••	29,08.34	***	29,08.34	7,59,74.29	(-)5:	
06	Rural Electrification								
)52	Machinery and Equipment								
52	Machinery and Equipment		***	***	***		1,06.33		
	Total 052		•••	***	•••	•••	1,06.33		
300	Other Expenditure								
51	Rural Electrification Schemes (PMGY)				***		79,31.76		

			Ex	penditure di	ring 2014-20)15		Percentage
	Heads	Expenditure during 2013-2014		Pla State Plan		Total	Expenditure to end of 2014-2015	increase(+)/ decrease(-) during the year
					(₹ in la	akh)		the year
					• //s/s1/2_ (DS			
C.	CAPITAL ACCOUNT OF ECONOMIC SERVI	CES - Contd.						
(e)	Capital Account of Energy - Concld.							
4801	Capital Outlay on Power Projects- Contd.							
06	Rural Electrification- Concld.							
800	Other Expenditure - Concld.							
62	Rural Electrification Schemes (Kutir Jyoti)						20.96	
63	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	1,00.00		1,80.47	***	1,80.47	21,14.90	80
	Total 800	1,00.00		1,80.47		1,80.47	1,00,67.62	80
	Total 06	1,00.00		1,80.47		1,80.47	1,01,73.95	80
	Total 4801	66,25.48		31,91.43	50.47	32,41.90	10,92,59.83	(-)51
	Total(e)Capital Account of Energy	66,25.48	***	31,91.43	50.47	32,41.90	10,92,59.83	(-)51
(f)	Capital Account of Industry and Minerals							
4851	Capital Outlay on Village and Small Industries							
101	Industrial Estates	***			***		9,78.21	
102	Small scale Industries	***			***		9,79.91	
103	Handloom Industries	****	***				1,12.25	**
104	Handicraft Industries	***	***		3345	***	51.50	**
	Total 4851	•••	***				21,21.87	

	16 DETAILED STATEMENT OF CA	PITAL EXPEN	DITURE I	BY MINOR I	HEADS AND	SUB HE	ADS - Contd.	
		550 To		-	uring 2014-20		_	Percentage
	Heads	Expenditure during 2013-2014	Non-Plan	Pla State Plan	CSS/CP	Total	Expenditure to end of 2014-2015	increase(+). decrease(-) during the year
					(₹ in la	akh)		•
C. (f)	CAPITAL ACCOUNT OF ECONOMIC SERVICE Capital Account of Industry and Minerals - Contd.	ICES - Contd.						
4853								
01	Metallurgical Indutries Mineral Exploration and Development							
004	Research and Development	***	***	***			. 35.63	22
60	Total 01 Other Mining and Metallurgical Industries						. 35.63	6.01
190	Investments in Public Sector and Other Undertakings	***	***	***	***		. 6,11.49	
800	Other Expenditure	***	***		222		20.94	
	Total 60	***					. 6,32.43	•••
	Total 4853		•••	•••	•••		. 6,68.06	•••
4859	Electronic Industries							
01	Telecommunications			ny gran ener		ar aran		
800	Other Expenditure	50.00		1,50.00		1,50.00		200
	Total 01	50.00	•••	1,50.00	***	1,50.00		200
	Total 4859	50.00	***	1,50.00	***	1,50.0	2,80.00	200

	16 DETAILED STATEMENT OF CA	PITAL EXPEN					DS - Contd.	
	Heads	Expenditure during 2013-2014		ependiture du Pla State Plan		Total	Expenditure to end of 2014-2015	Percentage increase(+) decrease(-) during the year
	a description of				(₹ in l	akh)		the year
C.	CAPITAL ACCOUNT OF ECONOMIC SERV	ICES - Contd.						
(f)	Capital Account of Industry and Minerals - Contd.							
4860	Capital Outlay on Consumer Industries							
60	Others							
102	Food & Beverages							
47	Tea Development		***			**	1,82.35	
	Total 102			***	•••	**	1,82.35	
190	Investment in Public Sector and Other Undertakings Works/projects having no expenditure during the last five years.	***		***	***		. 27,33.99	,
	Total 190			•••	•••	••	27,33.99	
600 09	Others Assistance to States for Developing Export Infrastructure & Other Allied Activities Scheme (100%CSS)				2,70.00	2,70.00	2,70.00	
58	National Mission on Food Processing (90%CSS)			***	90.78	90.78	90.78	*
60	Public Sector Undertakings	***	***	***	***		19,06.91)+
61	Construction of Udyog Bhawan (SPA)	2,14.95		1,94.99		1,94.99	7,39.93	(-)
62	National Mission on Food Processing (NMFP)	1,46.51			***		1,61.51	(-)10



			Ex	penditure du	ring 2014-	2015	5	
,	Heads	Expenditure I during 2013-2014	Non-Plan	Pla State Plan	n CSS/CP	Total	Expenditure to end of 2014-2015	increase(+)/decrease(-) during the year
. .					(₹ in	lakh)		·
		,						
C.	CAPITAL ACCOUNT OF ECONOMIC SERVI	CES - Contd.	٠.	e de la companya	•		er i e	- 2
(f)	Capital Account of Industry and Minerals -	er e		9 ·				
	Concld.			2 - 10				
4860	Capital Outlay on Consumer Industries- Concld			·				
742	taria. Manganakan mengantah di perundan Sertan							
60	Others- Concld.	e e e e	•				à .	•
600	Others- Concld.		- -	<u>.</u>	·	<u> </u>		
	Total 600	3,61.46		1,94.99	3,60.78	5,55.77	31,69.12	5
	Total 60	3,61.46		1,94.99	3,60.78	5,55.77	60,85.46	5
	Total 4860	3,61.46		1,94.99	3,60.78	5,55.77	60,85.46	5
4885	Other Capital Outlay on Industries and							
	Minerals						•	
01	Investments in Industrial Financial Institutions		,			2		
190	Investments in Public Sector and Other	•••					15,82.50	
,	Undertakings						, , , , , , , , , , , , , , , , , , , ,	
	Total 01						15,82.50	
60	Others						3	
300	Other Expenditure	•••	•••	•••		•••	5.20	Consultation.
	Total 60	•••					E 20	1 11.84.89986.
	Total 4885	•••					15 07 70	54. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
	Total(f)Capital Account of Industry and	4,11.46		3,44.99	3,60.78			· · · · · · · · · · · · · · · · · · ·

			Ex	penditure di	015		Percentage	
	Heads	Expenditure during 2013-2014		Pla State Plan		Total	Expenditure to end of 2014-2015	increase(+)/ decrease(-) during the year
					(₹ in i	lakh)		V
C.	CAPITAL ACCOUNT OF ECONOMIC SERV	/ICES - Contd.						
(g)	Capital Account of Transport							
5053	Capital Outlay on Civil Aviation							
02	Airports							
102	Aerodromes				***		1,27,86.47	
	Total 02	***		•••	***		1,27,86.47	•••
	Total 5053	•••		***	•••		1,27,86.47	•••
5054	Capital Outlay on Roads and Bridges							
02	Strategic and Border Roads							
337	Road Works			***	***	***	30,95.17	***
	Total 02	•••	•••	***			30,95.17	***
04	District & Other Roads							
101	Bridges	27,61.29		19,82.31	94.90	20,77.21	1,60,82.13	(-)25
337	Road Works	2,40,41.54	***	1,14,52.28	98,71.54	2,13,23.82	16,17,05.15	(-)11
789	Special Component Plan for Scheduled Castes	50.00		***			7,54.85	3
796	Tribal Area Sub-Plan	92.56		99.62		99.62	26,52.89	8
800	Other Expenditure	***		***	***		12,83.36	
	Total 04	2,69,45.39		1,35,34.21	99,66.44	2,35,00.65	18,24,78.38	(-)13



				penditure du	<u>ıring 2014-2</u>	015	and the second	Percentage
	Heads	Expenditure during	Non-Plan	Pla	in .	Total	Expenditure to end of	increase(+)/ decrease(-)
		2013-2014		State Plan	CSS/CP		2914-2015	during
			· .	<u></u>	·	·	<u> </u>	the year
					(₹ in .	lakh)		<u> </u>
C .	CAPITAL ACCOUNT OF ECONOMIC SERVI	CES - Contd.			**			
(g)	Capital Account of Transport - Contd.		* · · · · · · · · · · · · · · · · · · ·					
5054 05	Capital Outlay on Roads and Bridges - Concld. Roads of Interstate or Economic Importance	ar ar out of the contract of t				er e		
052	Machinery and Equipment	•••					16,57.19	•••
337	Road Works	29,01.84		35,57.81	3,47.53	39,05.34	2,17,84.30	35
901	Deduct amount met from Sikkim Transport	(-)5,14.00	***	(-)35,57.81		(-)35,57.81	(-)86,61.15	
	Infrastructure Development Fund							
2 m	Total 05	29,01.84		•••	3,47.53	3,47.53	1,47,80.34	(-)88
80	General				· –		***	
800	Other Expenditure						75.33	<u> </u>
	Total 80						75.33	000
	Total 5054	2,93,33.23	;	1,35,34.21	1,03,13.97	2,38,48.18	20,04,29.22	(-)19
5055	Capital Outlay on Road Transport	d				16,0	المراوي المعاصمة	
050	Lands and Buildings			* # * * * * * * * * * * * * * * * * * *	,	en e	9,26.23	ord jog ••• se
102	Acquisition of Fleet	2,00.00	•••	2,00.00		2,00.00	39,38.98	and the second second
103	Workshop Facilities	•••	•••		ys €-		7,57.73	•••
190	Investments in Public Sector and Other Undertakings			······································	•••	₩ 5 1] ••••	30.00	
	Undertakings							

			Ex	penditure di	015		Percentage	
	Heads	Expenditure during 2013-2014		Pla State Plan		Total	Expenditure to end of 2014-2015	0
					(₹ in i	lakh)		
C.	CAPITAL ACCOUNT OF ECONOMIC SERVI	CES - Contd.						
(g)	Capital Account of Transport - Concld.							
5055	Capital Outlay on Road Transport - Concld.							
901	Deduct amount met from Transport Infrastructure development fund	***	***				(-)6,54.13	
	Works/projects having no expenditure during the last five years.			***	***	***	29.46	
	Total 5055	2,00.00		2,00.00		2,00.00	50,28.27	
	Total (g) Capital Account of Transport	2,95,33.23		1,37,34.21	1,03,13.97	2,40,48.18	21,82,43.96	(-)19
(i)	Capital Account of Science Technology and Environment							
5425	Capital Outlay on other Scientific and Environmental Research							
600	Other Services	25.00		50.00		50.00	6,76.36	100
	Total 5425	25.00		50.00		50.00	6,76.36	100
	Total (i) Capital Account of Science Technology and Environment	25.00		50.00		50.00	6,76.36	100

Lud Lud Llud II A I Broull Land II AL Brouk LIVII URE BY MINUR HEADS AND SUB HEADS - Contd.

		:	Ex	penditure di	ıring 2014-2	015	9 7	Percentage
	Heads	Expenditure	Non-Plan	Pla		Total		increase(+)
		during					to end of	decrease(-)
		2013-2014		State Plan	CSS/CP	***	2014-2015	during
					/æ	1 1.1-1	<u> </u>	the year
		<u></u>			(₹in	akn)	<u>-</u>	<u> </u>
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICE	TES - Cantal						
			•	,		6.0	,	
(j)	Capital Account of General Economic Services							
5452	Capital Outlay on Tourism							
01	Tourist Infrastructure				4-2			
101	Tourist Centre	51,52.10		2,14,19.63	46,05.97	2,60,25.60	5,62,04.90	403
102	Tourist Accommodation	11,57.95	••••	4,35.00	1,75.08	6,10.08	1,01,45.30	(-)4'
103	Tourist Transport	•••		•••		•••	58.12	
190	Investments in Public Sector and Other	•••		•••		•••	7,04.87	••
	Undertakings		•					
789	Special Component Plan for Scheduled Castes	•••	•••	•••	•••	•••	94.46	••
796	Tribal Area Sub-Plan	9.07		19.97		19.97	3,99.78	120
800	Other Expenditure	•••	•••	•••	•••	•••	2,83.93	
911	Deduct Recoveries of Overpayments	(-)11.42				•••	(-)11.42	<u></u>
	Total 01	63,07.70		2,18,74.60	47,81.05	2,66,55.65	6,78,79.94	323
	Total 5452	63,07.70	••••	2,18,74.60	47,81.05	2,66,55.65	6,78,79.94	323
5465	Investment in general Financial and Trading		-					* * * * * * * * * * * * * * * * * * * *
	Institutions	Mary Andria	-	Fall for the Common Common Common Common Commo	A Section			en e
01	Investments in General Financial Institutions	•• 4.• •		_				
190	Investments in Public Sector and Other						40.38	
170	Undertakings, Banks, etc.	• • • · · · · · · · · · · · · · · · · ·		**************************************		•••	40.20	••

			Ex	penditure di	uring 2014-2	015		Percentage
, ,		Expenditure during 2013-2014	Non-Plan	Pla State Plan	CSS/CP	Total	Expenditure to end of 2014-2015	increase(+)/ decrease(-) during the year
					(₹ in i	lakh)	70	
C. (j)	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concld.	CES - Concld.						
5465	Investment in general Financial and Trading Institutions- Concld.							
01	Investments in General Financial Institutions- Concld.							
02	Total 01 Investment in Trading Institutions	•••	***	•••		***	40.38	••
190	Investments in Public sector and other undertakings				***	***	1,11.38	
800	Other Expenditure		***	***	***	***		
	Total 02 Total 5465		•••		•••	•••		
5475	Capital Outlay on other General Economic Services		•••	***	***	***	1,68.45	***
102	Civil Supplies	***			***	***	32.97	**
	Total 5475	•••	***				32.97	•••
	Total(j)Capital Account of General Economic Services	63,07.70	***	2,18,74.60	47,81.05	2,66,55.65	6,80,81.36	323
	Total C. CAPITAL ACCOUNT OF	4,76,20.92		4,44,96.19	1,56,41.36	6,01,37.55	47,40,70.29	26

<u></u>	16 DETAILED STATEMI	ENT OF CA	PITAL EXPENDITURE	BY MINOR I	HEADS ANI	SUB HEAD	DS - Contd.	58
			E	penditure di	iring 2014-20	015	***************************************	Percentage
•	Heads	4	Expenditure Non-Plan	Pla	n.	Total	Expenditure	increase(+)/
	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		during				to end of	decrease(-)
	The second second		2013-2014	State Plan	$\mathbb{C}SS/\mathbb{CP}$	* * * * * * * * * * * * * * * * * * * *	2014-2015	during
				· .	<u> </u>		·	the year
		· _			(₹ in I	lakh)		
		- <u></u> -		,				
	Total Expenditure Heads (Capital Account(A+B+C))		9,11,94.61	7,63,86.19	2,16,84.84	9,80,71.03	83,27,25.27	8
	Mallanda a		·					1.
	Salaries							
	Subsidies Grant-In-Aid		000 000		304	000	3000	000

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS - Contd.

Explanatory Notes:-

(i) Out of expenditure of ₹ 9,80,71.03 lakh under Capital Account, an amount of ₹ 62.20 lakh was drawn as advance through Contigent bills by the various departments during the year. The Detailed bills of such advance has not been submitted till the finalisation of the accounts.

(ii) Increase and Decrease under Capital Expenditure :-

The increase of ₹ 68,76.42 lakhs in the Capital Account (₹ 9,80,71.03 lakh in 2014-15 to ₹ 9,11,94.61 lakh in 2013-14) was mainly are as under:-

			A	Actuals	Increase	Reasons
Sl.No.		Major Heads of Account	2014-15	2013-14		
				(₹in lakh)		
1	4215	Capital Outlay on Water Supply and Sanitation	84,91.45	39,24.46	45,66.99	Increase was mainly due to more expenditure on National Rural Drinking Water Programme.
2	4216	Capital outlay on Housing	15,32.01	9,73.65	5,58.36	More Central Assistance receipt by the State Government.
3	4220	Capital outly on Information and Publicity	2,00.00	25	175	More Grants under construction of Suchana Bhawan receipt from Central Govt.
4	4408	Capital outlay on Food Storage and Warehousing	2,73.36	54.69	2,18.67	More expenditure incurred under construction of storage godown at Gayzing.
5	4425	Capital outlay on Co-operation	5,49.74	3,27	2,22.74	More special plan assistance for construction of co-operative training.

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS - Contd.

(ii) Increase and Decrease under Capital Expenditure - Contd.

			A	Actuals	Increase	Reasons
Sl.No.	Major Heads of Account		2014-15	2013-14		
				(₹in lakh)		
6	4575	Capital outlay on Special Areas Programmes	22,48.61	11,69.95	10,78.66	Increase was mainly due to more fund receipt under BADP.
7	4859	Capital outlay on Telecommunication and Electronic Industries	1,50.00	50		More fund provided than in the previous year under information technology park.
8	4860	Capital outlay on Consumer Industries	5,55.77	3,61.46	(3)	Supplimentary demand provided under assistance to State for developing export infrastructure and other allied activities scheme to implementation of C.S.S.
9	5425	Capital outlay on other Scientific and Environmental Research	50	25	25	100% increase in provision under construcion of Science & Technology Building.
10	5452	Capital Outlay on Tourism	2,66,55.65	63,07.70		More grants provided under development of village tourism (State Specific Grant under 13th finance commission and more new scheme for tourist development implemented under this head.

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS - Contd.

(ii) Increase and Decrease under Capital Expenditure - Contd.

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	Actluals		Decrease	Reasons
			2014-15	2013-14		
				(₹in lakh)		
1	4059	Capital outlay on Public Works	89,28.66	1,54,63.62	65,34.96	Less expenditure incurred mainly due to under other building and construction of institute of Capacity building.
2	4202	Capital outlay on Education, Sports, Art and Culture	31,73.98	49,79.97	18,05.99	Total provision under Grant No 5 pertains to Major Head 4202 original budget provision was ₹ 21.39 lakh out of which ₹ 10.79 lakh having been surrendered. Less expenditure incurred under Grant No 7 Major Head 4202 upgradation of infrastructure at V.C. Ganju Lama Senior Secondary School at Rabong.
3	4210	Capital outlay on Medical and Public Health	61,32.81	93,46.70	32,13.89	Decrease was mainly due to entire provision amounting to ₹ 12.53 lakh having been surrendered.
4	4235	Capital outlay on Social Security and Welfare	1,50.00	9,69.28	8,19.28	Decrease was mainly due to entire provision amounting to ₹ 5.94 lakh having been surrendered.
5	4401	Capital outlay on Crop Husbandry	1,15.66	1,97.71	82.05	Less expenditure under land compensation and land acquisition.

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS - Concid.

(ii) Increase and Decrease under Capital Expenditure - Concld.

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

SI.No.		Major Heads of Account	Activals		Decrease	Reasons
			2014-15	2013-14		
				(₹in lakh)		
6	4403	Capital outlay on Animal Husbandry	1,45.97	2,39.79		Budget provision kept under Construction of Modern Abattoir at Majitar, (CSS) has been surrendered.
7	4405	Capital outlay on Fisheries	5.01	1,36.50	•	Due to less expenditure incurred under Centrally Sponsored Schemes.
8	4406	Capital outlay on Forestry and Wild Life	71.52	2,44.27	· ·	Due to less expenditure incurred under integrated forest protection scheme.
9	4435	Capital outlay on Other Agricultural Programmes	•••	40		Compared to previous year there is nil expenditure during this year.
10	4801	Capital outlay on Power Projects	32,41.90	66,25.48		Less expenditure incurred under the Head Other Expenditure.

ANNEXURE TO STATEMENT 16 DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

Nature of Expenditure		Expenditure d	uring 2014-15		(₹ in lakh)
	Non-P	•	Plan		Total
1	2	3	4	5	6
Expenditure Heads (Revenue Account)	State	CSS/CPS	State	CSS/CPS	
(A) Capital Account of General Services					
(a) Capital Account of General Services			1,01,35.45	8,16.54	1,09,51.99
Total (A) Capital Account of General Services			1,01,35.45	8,16.54	1,09,51.99
(B) Capital Account of Social Service (a) Capital Account of Education, Sports, Art and Culture			3171.47	2.51	3173.98
(b) Capital Account of Health and Family Welfare			6132.81	2.31	6132.81
(c) Capital Account of Water Supply and Sanitation	**		12098.77	5086.26	17185.03
(d) Capital Account of Information and Broadcasting	**		200.00	***	200.00
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			1.50	138.17	139.67
(g) Capital Account of Social Welfare and Nutration			150.00		150.00
(h) Capital Account of Other Social Services	**		***	144	***
Total (B) Capital Account of Social Services			2,17,54.55	52,26.94	2,69,81.49

ANNEXURE TO STATEMENT 16 DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Concld.

Nature of Expenditure		Expenditure	during 2014-15	(₹ in lakh)			
	Non-P	lan	Plan		Total		
1	2	3	4	5	6		
Expenditure Heads (Revenue Account)	State	CSS/CPS	State	CSS/CPS	41		
(C) Capital Account of Economic Services							
(a) Capital Account of Agriculture and Allied Activities			1026.17	135.09	1161.26		
(b) Capital Account of Rural Development	••		1600.88		1600.88		
(c) Capital Account of Special Areas Programme			2248.61	•	2248.61		
(d) Capital Account of Irrigation and Flood Control			425.30		425.30		
(e) Capital Account of Energy		• • • •	3191.43	50.47	3241.90		
(f) Capital Account of Industry and Minerals			344.99	360.78	705.77		
(g) Capital Account of Transport	•••		13734.21	10313.97	24048.18		
(i) Capital Account of Science Technoloy and Environment	••		50.00	•••	50.00		
(j) Capital Account of General Economic Services	•••		21874.60	4781.05	26655.65		
Total (C) Capital Account of Economic Services		• • • • • •	4,44,96.19	1,56,41.36	6,01,37.55		

	17 DETAILED STATEMENT ON B	ORROWING	GS AND OT	HER LIABI	LITIES		
	(a) Statement of Public Debt :	and other Inte	erest bearin	g obligations			
	Description of Debt	Balances as on 1 April 2014	Additions during the year	Discharges during the year	Balances as on 31 March 2015	Net Increase(+) Decrease(-) In Percentage	Interest Paid
	(₹	in lakh)				rereentage	
E	Duklia Daka						
E. 6003	Public Debt Internal Debt of the State Government						
101	Market Loans	15,31,13.73	3,30,00.00	22 42 10	18,38,71.63	20	1,29,60.93
103	Loans from Life Insurance Corporation of India	1,00,26.10	10,00.00	8,26.12	1,01,99.98	2	8,50.25
104	Loans from General Insurance Corporation of India	8.16		2.16	6.00	(-)26	0.90
105	Loans from NABARD	2,26,18.12	37,76.15	32,66.14	2,31,28.13	2	16,52.52
106	Compensation and other Bonds	9,56.04		4,78.02	4,78.02	(-)50	71.11
108	Loans from National Co-operative Development Corporation	75.23	35.00	75.00	35.23	(-)53	7.31
109	Loans from other Institutions	21,78.25	***	2,57.45	19,20.80	(-)12	2,53.54
111	Special Securities issued to National Small Savings Fund of the	1,68,71.29	30,01.00	5,88.75	1,92,83.54	14	16,32.56
	Central Government						
	Total 6003 Internal Debt of the State Government	20,58,46.92	4,08,12.15	77,35.74	23,89,23.33	16	1,74,29.11
6004	Loans and Advances from the Central Government						
01	Non-Plan Loans						
201	House Building Advances	54.92	40.00	9.64	85.28	55	5.21
	Total - 01 Non-Plan Loans	54.92	40.00	9.64	85.28	55	5.21
02	Loans for State/Union Territory Plan Schemes						
101	Block Loans	32,02.02	3,27.04	3,55.76	31,73.30	(-)1	3,73.76
105	State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	90,76.07	***	5,67.25	85,08.82	(-)6	6,80.71
	Total - 02 Loans for State/Union Territory Plan Schemes	1,22,78.09	3,27.04	9,23.01	1,16,82.12	5	10,54.47

	17 DETAILED STATEMENT O	N BORROWING	GS AND OT	HER LIABI	LITIES	No. 1 Section 1	Section 1
	(a) Statement of Public Debt an	nd other Interest	bearing ob	ligations - Co	ntd.		
	Description of Debt	Balances	Additions	Discharges	Balances	Net	Interest
e .	Control of the second of the s	as on	during	during	as on	Increase(+)	Paid
	1000 1100 1200 1100 中央区域的企业的企业的企业。	1 April	the	the	31 March	Decrease(-)	
		2014	year	year	2015	In	
			· · · · · · · · · · · · · · · · · · ·			Percentage	
		_(₹ in lakh)	1 mg		· .	-	· · · · · · · · · · · · · · · · · · ·
E	Public Debt- Concld.	$\chi = \frac{1}{2} \left(1 + \frac{1}{2} \right)^{\frac{1}{2}}$				e e e e e e	
6004	Loans and Advances from the Central Government-Cont	td					·
					÷		to a company of a
04	Loans for Centrally Sponsored Plan Schemes	•	•				٠.
800	Other loans	1,40.52	•••	12.85	1,27.67	(-)9	17.20
	Total - 04 Loans for Centrally Sponsored Plan Schemes	1,40.52	• • • •	12.85	1,27.67		17.20
<i>05</i>	Loans for Special Schemes		* *	•		1.	
101	Schemes of North Eastern Council	2,33.63	•••	21.96	2,11.67	(-)9	26.87
	Total - 05 Loans for Special Schemes	2,33.63	1 000	21.96	2,11.67	9	26.87
*	Total 6004 Loans and Advances from the Central Government	1,27,07.16	3,67.04	9,67.46	1,21,06.74	5	11,03.75
	Total- E. Public Debt	21,85,54.08	4,11,79.19	87,03.20	25,10,30.07	.15	1,85,32.86
I.	Small Savings, Provident Funds, Etc.		e e e		e i e		~
8009	State Provident Funds	6,53,88.54	2,59,44.05	2,38,78.88	6,74,53.71	3	49,15.27
8011	Insurance and Pension Funds	31,75.95	6,06.64	2,16.70	35,65.89	12	5,06.81
	Total- I. Small Savings, Provident Funds, Etc.	6,85,64.49	2,65,50.69	2,40,95.58	7,10,19.60	4	54,22.08

	17 DETAILED STATE	MENT ON BORROWING	GS AND OT	HER LIABI	LITIES		
	(a) Statement of Publi	c Debt and other Interest	bearing obl	igations - Co	neld.		
	Description of Debt	Balances	Additions	Discharges	Balances	Net	Interest
		as on	during	during	as on	Increase(+)	Paid
		1 April	the	the	31 March	Decrease(-)	
		2014	year	year	2015	In	
						Percentage	
		(₹ in lakh)					
J	Reserve Funds						
8121	General and Other Reserve Funds	1,58.00	42,73.75	40,25.33	4,06.42	61	11.44
8222	Sinking Funds		39,51.82	39,51.82		***	27,51.82
8235	General and Other Reserve Funds	49,54.23	1,33,03.03	64,04.98	1,18,52.28	58	
	Total- (J) Reserve Funds	51,12.23	2,15,28.60	1,43,82.13	1,22,58.70	58	27,63.26
K	Deposits						
8342	Other Deposits	30,01.95	41,58.67	44,61.82	26,98.80	(-)11	
8443	Civil deposits	1,16,18.15	50,15.18	54,96.48	1,11,36.85	(-)4	
8448	Deposits of Local Funds	1.20		***	1.20	***	
	Total- (K) Deposits	1,46,21.30	91,73.85	99,58.30	1,38,36.85	(-)6	•••
	Grand Total	30,68,52.10	9,84,32.33	5,71,39.21	34,81,45.22	12	2,67,18.20

Notes:-

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

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of	!	Loans from		Compensation	Ways &	Special	Loans from	Loans from other	Total
	Market Loans				and other	Means	securities issued	NCDC	Institutions	
i kan	Sikkim State Development Loan/ Sikkim Government Stock	LIC	GIC	NABARD	bonds	Advances	to NSSF of Central Govt.			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2015-16	11902.03	890.13	2.16	4467.03	478.02	0.00	588.75	75.00	212.42	18615.54
2016-17	16976.10	955.35	2.16	4607.01	0.00	0.00	772.25	80.00	212.42	23605.30
2017-18	24990.50	953.58	1.12	4586.88	0.00	0.00	831.70	80.00	209.73	31653.51
2018-19	29302.00	953.14	0.56	3786.88	0.00	0.00	889.90	80.00	209.73	35222.21
2019-20	32801.00	952.66	0.00	3186.88	0.00	0.00	995.95	80.00	209.73	38226.23
2020-21	0.00	952.26	0.00	1695.21	0.00	0.00	1146.00	5.00	209.73	4008.21
2021-22	4000.00	888.00	0.00	755.23	0.00	0.00_	1146.00	5.00	207.25	7001.49
2022-23	9400.00	823.38	0.00	0.00	0.00	0.00	1146.00	5.00	203.25	11577.64
2023-24	21500.00	759.12	0.00	0.00	0.00	0.00	1146.00	0.00	203.25	23608.38
2024-25	33000.00	642.25	0.00	0.00	0.00	0.00	1146.00	0.00	10.28	34798.54
2025-26	0.00	431.97	0.00	0.00	0.00	0.00	1104.35	0.00	8.80	1545.13
2026-27	0.00	364.77	0.00	0.00	0.00	0.00	1066.15	0.00	8.80	1439.73
2027-28	0.00	233.33	0.00	0.00	0.00	0.00	990.05	0.00	5.28	1228.67
2028-29	0.00	200.00	0.00	0.00	0.00	0.00	942.60	0.00	5.28	1147.88

(b) Maturity Profile

(i) Maturity Profile of Internal Debt - Concld.

(₹ in lakh)

									(\ III lakii)
Description of Market Loans Sikkim State	Market Loans Sikkim State			and other	Ways & Means Advances	The state of the s	Loans from NCDC	Loans from other Institutions	Total
Development Loan/ Sikkim Government Stock	LIC	GIC	NABARD			Central Govt.	-		
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
0.00	133.33	0.00	0.00	0.00	0.00	832.70	0.00	3.52	969.56
0.00	66.67	0.00	0.00	0.00	0.00	673.30	0.00	1.76	741.73
0.00	0.00	0.00	0.00	0.00	0.00	585.55	0.00	1.76	587.31
0.00	0.00	0.00	0.00	0.00	0.00	557.25	0.00	0.00	557.25
0.00	0.00	0.00	0.00	0.00	0.00	557.25	0.00	0.00	557.25
0.00	0.00	0.00	0.00	0.00	0.00	557.25	0.00	0.00	557.25
0.00	0.00	0.00	0.00	0.00	0.00	557.25	0.00	0.00	557.23
0.00	0.00	0.00	0.00	0.00	0.00	373.75	0.00	0.00	373.7
0.00	0.00	0.00	0.00	0.00	0.00	314.30	0.00	0.00	214.3
0.00	0.00	0.00	0.00	0.00	0.00	256.10	0.00	0.00	256.1
0.00	0.00	0.00	0.00	0.00	0.00	150.05	0.00	0.00	150.0
	Market Loans Sikkim State Development Loan/ Sikkim Government Stock (2) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Market Loans Sikkim State Development Loan/ Sikkim Government Stock (2) (3) 0.00 0.00 133.33 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Market Loans Sikkim State Development Loan/ Sikkim Government Stock LIC GIC (2) (3) (4) 0.00 133.33 0.00 0.00 66.67 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Market Loans Sikkim State Development Loan/ Sikkim Government Stock LIC GIC NABARD 0.00 133.33 0.00 0.00 0.00 66.67 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	NABARD Sikkim State Development Loan/ Sikkim Government Stock (2) (3) (4) (5) (6)	Market Loans Sikkim State Development Loan/ Sikkim Government Stock (2) (3) (4) (5) (6) (7) (7) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	Market Loans Sikkim State Development Loan/ Sikkim Government Stock (2) (3) (4) (5) (6) (7) (8) (2) (3) (4) (5) (6) (7) (8) (7) (7) (8) (7) (7) (7) (7) (7) (8) (7	Market Loans Sikkim State Development Loan/ Sikkim Government Stock C2) (3) (4) (5) (6) (7) (8) (9) (10) (2) (3) (4) (5) (6) (7) (8) (9) (10)	Market Loans Sikkim State Development LIC GIC NABARD Contral Govt. Means Sikkim State Development Stock (2) (3) (4) (5) (6) (7) (8) (9) (10) (10) (2) (2) (3) (4) (5) (6) (7) (8) (9) (10

(b) Maturity Profile

(ii) Maturity Profile of Loans and Advances from the Central Government

	* * *		,			(₹ in lakh)
Year	Non-Plan loans	Loans for State/Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan	Pre 1984-85 Loans	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2015-16	13.30	929.17	21.96	12.77	0.00	977.20
2016-17	12.39	946.61	21.96	12.70	0.00	993.66
2017-18	11.84	948.79	21.96	12.49	0.00	995.08
2018-19	11.72	953.11	21.96	12.15	0.00	998.94
2019-20	9.35	957.88	21.96	11.46	0.00	1000.65
2020-21	6.85	968.92	21.96	10.94	0.00	1008.67
2021-22	6.85	968.92	21.96	10.61	0.00	1008.34
2022-23	6.85	9,68.92	21.96	10.43	0.00,	1008.16
2023-24	5.11	943:14	21.96	9.57	0.00	979.78
2024-25	4.00	912.09	13.99	9.40	0.00	939.48
2025-26	0.00	650.85	0.00	9.40	0.00	660.25
2026-27	0.00	646.68	0.00	5.74	0.00	652.42
2027-28	0.00	642.19	0.00	0.00	0.00	642.19
2028-29	0.00	636.81	0.00	0.00	0.00	636.81
2029-30	0.00	636.81	0.00	0.00	0.00	636.81
2030-31	0.00	69.56	0.00	0.00	0.00	69.56
2031-32	0.00	51.94.	0.00	0.00	0.00	51.94
2032-33	0.00	35.23	0.00	0.00	0.00	35.23
2033-34	0.00	27.66	0.00	6.00 · · ·	0.00	27.66
2034-35	0.00	19.32	0.00	0.00	0.00	19.32
2035-36	0.00	0	0.00	0.00	0.00	0
TOTAL	88.26	12914.60	211.63	127.66	0.00	13342.15

		(c) Interest Rate Pr	ofile of Ou	tstanding L	oans				
			(i) Internal Debt	of the State	Governme	ent				
									(₹ in lakh)	
Rate of Interest (Per	Amount outstanding as on 31 March 2015									
cent)	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
5.00 to 5.99	3982.74	0.00	0.00	0.00	0.00	0.00	0.00	3983.00	1.66 percen	
6.00 to 6.99	520.29	0.00	0.00	0.00	7150.72	0.00	0.00	7671.00	3.21 percen	
7.00 to 7.99	47242.10	0.00	0.00	1349.46	12884.80	0.00	80.96	61557.00	25.72 percen	
8.00 to 8.99	110626.50	478.02	0.00	1060.43	3049.60	0.00	0.00	115215.00	48.15 percen	
9.00 to 9.99	21500.00	0.00	16959.79	6018.07	0.00	0.00	5.39	44483.00	18.59 percen	
10.00 to 10.99	0.00	0.00	2366.75	1771.68	0.00	0.00	57.04	4195.00	1.75 percen	
11.00 to 11.99	0.00	0.00	0.00	4.10	0.00	0.00	965.21	969.00	0.41 percen	
12.00 to 12.99	0.00	0.00	0.00	0.00	0.00	410.00	801.07	1211.00	0.51 percen	
13.00 to 13.99	0.00	0.00	0.00	2.24	0.00	0.00	13.32	16.00	0.01 percen	
Information is not				1						

(c) Interest Rate Profile of Outstanding Loans - Concld.

(ii) Loans from the Central Government

		(₹ in lakh)
Rate of Interest (Per	Amount outstanding as on 31 March 2014	Share in total
cent)	Loans from the Central Government	Sheer Cill to teet
4.00 to 4.99	0.00	— 0.00 percent
6.00 to 6.99	0.00	0.00 percent
7.00 to 7.99	8508.82	63.77 percent
8.00 to 8.99	0.00	0.00 percent
9.00 to 9.99	4008.33	30.04 percent
10.00 to 10.99	279.57	2.10 percent
11.00 to 11.99	419.32	3.14 percent
12.00 to 12.99	114.49	0.86 percent
13.00 to 13.99	11.66	0.09 percent
14.00 to 14.99	0.00	0.00 percent
Total	13342.19	100 percent

	ANNEXURE TO S'	TATEMENT NO 17		
Description of Loans	tion of Loans Balance on 1 April 2014 Additions du		Discharge during the year	Balance on 31 March 2015
		(₹ iı	ı lakh)	
E - Public Debt				
6003 Internal debt of the State Government				
101 Market Loan				
(a) Market Loan-Bearing Interest				
05.60 per cent Sikkim Development Loan 2014	611.00		611.00	
07.32 per cent Sikkim Development Loan 2014	563.10		563.10	***
07.36 per cent Sikkim Development Loan 2014	1068.00		1068.00	***
06.20 per cent Sikkim Development Loan 2015	520.29			520.29
05.85 per cent Sikkim Development Loan 2015	982.74	***	***	982.74
07.53 per cent Sikkim Development Loan 2015	870.50	(***	***	870.50
07.77 per cent Sikkim Development Loan 2015	1848.60	***	***	1848.60
07.70 per cent Sikkim Development Loan 2016	6565.00	***		6565.00
07.61 per cent Sikkim Development Loan 2016	1114.90	***		1114.90
07.82 per cent Sikkim G.S. 2016	5026.00	***	1.11	5026.00
08.65 per cent Sikkim G.S. 2016	6435.00	***	***	6435.00
05.90 per cent Sikkim Development Loan 2017	3000.00	***		3000.00
07.17 per cent Sikkim Development Loan 2017	2515.10	***	***	2515.10
08.20 per cent Sikkim G.S. 2017	11210.50	***	***	11210.50
08.02 per cent Sikkim G.S. 2018	13780.00	3.64	***	13780.00
07.00 per cent Sikkim G.S. 2018	29302.00	***	***	29302.00
08.44 per cent Sikkim G.S. 2020	18801.00	***	***	18801.00
08 35 per cent Sikkim G.S. 2020	14000.00			14000.00

AND	NEXURE TO STATI	EMENT NO 17 - Concl	d.	#9 s	
Description of Loans	Balance on 1 April 2014	Additions during the year	Discharge d	luring the year	Balance on 31 March 2015
		(₹ iı	n lakh)		, (
E - Public Debt - Contd.					
6003 Internal debt of the State Government - Con	ncld.	No.			
101 Market Loan - Concld.				•	٠,
(a) Market Loan-Bearing Interest- Concld.			4 6		e ² → s
8.81 per cent Sikkim G.S. 2022	3500.00			•••	3500.00
8.54 per cent Sikkim G.S. 2023	2400.00			•••	2400.00
9.75 per cent Sikkim G.S.2023	4500.00	·			4500.00
9.30 per cent Sikkim G.S.2023	4500.00		,		4500.00
9.35 per cent Sikkim G.S-2023	9000.00				9000.00
9.69 per cent Sikkim SDL 2024	3500.00				3500.00
8.95 per cent Sikkim SDL 2024	0.00	13000.00			13000.00
8.06 per cent Sikkim SDL 2025	0.00	10000.00			10000.00
8.05 per cent Sikkim SDL 2025	0.00	10000.00		. *	10000.00
Total: 101: Market Loan	153113.73	33000.00		2242.10	183871.63
106- Compensation and Other Bonds		•••			
08.50 per cent Power Bonds October 2014	239.01			239.01	0.00
08.50 per cent Power Bonds April 2015	239.01	•••		239.01	0.00
08.50 per cent Power Bonds October 2015	239.01	en e		0.00	239.01

239.01 956.04 $\tilde{0}.00$

478.02

239.01

478.02

08.50 per cent Power Bonds April 2016

Total: 106: Compensation and Other Bonds

	18 DETAILED STATEMENT ON	LOANS-AN	D ADVANCE	S GIVEN	BY THI	E STATE (GOVERNM	ENT	
	SECTION 1 Major 2			nmary of l	Loans an	d Advance	es		4
			(₹ in lakh)						
	Head of Account	Balance as on 1 Aprial 2014	Advance during the year	Total	Repaid during the year	of irrecover able loans	Balance as on 31 March 2015	Net increase(+) decrease(-) during the	Interest received and credited
	en de la Marie Mercelle de la Marie de La Marie de la Marie de la La Marie de la		section to	e je		and advances		year	
F.	LOANS AND ADVANCES Loans for Social Services	·							
(i) 6202 01	Loans for Education, Sports, Art and Culture		•				* 6		
203	University and Higher Education	26,65.00	11,50.00	38,15.00		•••	38,15.00	11,50.00	
	Total -1 General Education	26,65.00	11,50.00	38,15.00	•••	000	38,15.00	11,50.00	
	Total - 6202 Loans for Education, Sports, Art and Culture	26,65.00	7,50.00 (4,00.00)	38,15.00	-	000	38,15.00	11,50.00	
	Total - (i) Loans for Education, Sports, Art and Culture	26,65.00	7,50.00 (4,00.00)	38,15.00	000	000	38,15.00	11,50.00	
(ii) 6210 01	Loans for Health and Family Welfare Loans for Medical and Public Health Urban Health Services								
800	Other Loans	32.78		32.78	2.72		30.06	(-)2.72	
-	Total -1 Urban Health Services	32.78		32.78	2.72		30.06	(-)2.72	
	Total - 6210 Loans for Medical and Public	32.78	000	32.78	2.72	••••	30.06	(-)2.72	
	Total - (ii) Loans for Health and Family	32.78	000	32.78	2.72		30.06	(-)2.72	
فتستسند عين جد ماسم	Total -I-Loans for Social Services	26,97.78	7,50.00	38,47.78	2.72		38,45.06	11,47.28	

18 DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd

SECTION 1 Major	and Minor Head	Wise Summary	of Loans and Advances

• • ;			(₹ in lakh)						
••.	Head of Account	Balance as on 1 Aprial 2014	Advance during the year	Total	Repaid during the year		Balance as on 31 March	Net increase(+) decrease(-)	Interest received and
						able loans and advances	2015	during the year	credited
	goda (n. 1984) a sindroper goda e e e	$\varphi_{i,j,k}=\Psi_{i,j}$							
F:	LOANS AND ADVANCES - Contd.				· ·			*==	
III (i) 6401	Loans for Ecnomic Services Loans for Agriculture and Allied Activities Loans for Crop Husbandry				7.1	÷			
800	Other loans	16.00	•	16.00	·		16.00		
6403	Total - 6401 Loans for Crop Husbandry Loans for Animal Husbandry	16.00	000	16.00		000	16.00	,	
103	Poultry Development	3.27		3.27	•••		3.27	•	
105	Piggery Development	4.16		4.16	•••	•••	4.16	···	
190	Loans to Public Sector and other undertakings	7.92	<u>, </u>	7.92		<u> </u>	7.92		
	Total - 6403 Loans for Animal Husbandry	15.35	•••	15.35	000	000	15.35	000	
6404	Loans for Dairy Development		* · *		•	1 10 1	<i>P</i>	7.	
102	Dairy Development Projects	13.13		13.13		***	13.13	• • • • • • • • • • • • • • • • • • • •	· .
5 4 0 F	Total - 6404 Loans for Dairy Development	13.13	000	13.13	•••	•••	13.13		
6405	Loans for Fisheries								•
800	Other Loans	4.78		4.78	· · · · · · · · · · · · · · · · · · ·	•••	4.78		
	Total - 6405 Loans for Fisheries	4.78		4.78			4.78		

	SECTION 1 Major a			nmary of J	Loans an	d Advance	<u> </u>	·	
			(₹ in lakh)						
	Head of Account	Balance as on 1 Aprial 2014	Advance during the year	Total	Repaid during the year	Write off of irrecover able loans	Balance as on 31 March 2015	Net increase(+) decrease(-)	Interest received and
•	Programme de la companya de la comp La companya de la co			,		and advances		during the year	credited
F. III	LOANS AND ADVANCES - Contd. Loans for Ecnomic Services - Contd.								
(i)	Loans for Agriculture and Allied Activities- Concld.					•			
6406	Loans for Forestry and Wild Life								
101	'Forest conservation,Development and	4.49	•••	4.49			4.49	•••	
• 1.	Total - 6406 Loans for Forestry and Wild Life	4.49	000	4.49	000	000	4.49	060	
6425	Loans for Co-operation								
106	Loans to Multipurpose Rural Cooperatives	2,28	•	2.28	•••		2.28		
108	Loans to other Cooperatives	1,93.79		1,93.79	75.00		1,18.79	(-)75.00	
	Total - 6425 Loans for Co-operation	1,96.07	000	1,96.07	75.00	000	1,21.07	(-)75.00	
	Total - (i) Loans for Agriculture and Allied Activities	2,49.82	•••	2,49.82	75.00		1,74.82	(-)75.00	_
(v)	Loans for Energy		•					,	
6801	Loans for Power Projects			*					
190	Loans to Public Sector and other undertakings	35,00.00	•••	35,00.00			35,00.00		
	Total - 6801 Loans for Power Projects	35,00.00	•••	35,00.00	•••	•••	35,00.00	•••	

18 DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd

Head of Account	Balance as	<i>(₹ in lakh)</i> Advance	Total	Repaid	Write off	Balance as	Net	Interest
	on 1 Aprial 2014	during the year		during the year	of irrecover	on 31 March	increase(+) decrease(-)	received and
					able loans and	2015	during the year	credited
$\mathbf{x}_{i,j} = \mathbf{y}_{i,j} \cdot \mathbf{x}_{i,j} \cdot \mathbf{x}_{i,j} \cdot \mathbf{x}_{i,j} \cdot \mathbf{x}_{i,j} \cdot \mathbf{x}_{i,j} \cdot \mathbf{x}_{i,j} \cdot \mathbf{x}_{i,j}$		* · · · · · · · · · · · · · · · · · · ·			advances			
The second of the second of the second of the second	. 3					3		
LOANS AND ADVANCES - Contd.						<u></u>		- — — — —
II Loans for Ecnomic Services - Contd.	g 0 1	e	* * * *		* * * *	er e		
vi) Loans for Industry and Minerals								
851 Loans for Village and Small Industries	. ·			•				
03 Handloom Industries	0.47	•••	0.47			0.47		
04 Handicraft Industries	0.57	•••	0.57	•••	•••	0.57		
09 Composite Village and Small Industries	0.33	•••	0.33	•••	•••	0.33	•••	
00 Other Village Industries	0.28		0.28			0.28		
Total - 6851 Loans for Village and Small Industries	1.65		1.65	000	000	1.65	000	
860 Loans for Consumer Industries					•	-		
0 Others	* 6 4							9.00
00 Others	92.99		92.99		•••	92.99	i de la companya della companya della companya de la companya della companya dell	
Total -60 Others	92.99	•••	92.99	•••		92.99	•••	
Total - 6860 Loans for Consumer Industries	92.99	•••	92.99		•••	92.99	•••	

	18 DETAILED STATEMENT ON LO	DANS AND A	DVANCES C	IVEN BY	THE ST	TATE GOV	VERNMEN	T -Contd	
	SECTION 1 Major	and Minor H	lead Wise Sur	nmary of l	Loans an	d Advance	es		
			(₹ in lakh)						
	Head of Account	Balance as on 1 Aprial 2014	Advance during the year	Total	during	Write off of irrecover able loans and advances	Balance as on 31 March 2015	Net increase(+) decrease(-) during the year	Interest received and credited
F.	LOANS AND ADVANCES - Contd.								
Ш	Loans for Ecnomic Services - Contd.								
(vi)	Loans for Industry and Minerals - Contd.								
6885	Loans for other Industries and Minerals								
01	Loans to Industrial Financial Institutions								
190	Loans to Public sector and other undertakings	2,02.87	***	2,02.87	***	***	2,02.87		
800	Other Loans	14.14	***	14.14	***	***	14.14	***	
	Total -1 Loans to Industrial Financial	2,17.01	***	2,17.01			2,17.01	•••	
	Total - 6885 Loans for other Industries and Minerals	2,17.01		2,17.01	•••	•••	2,17.01	•••	
	Total - (vi) Loans for Industry and Minerals	3,11.65	•••	3,11.65			3,11.65		
(vii)	Loans for Transport								
7075	Loans for other Transport Services								
60	Other Transport Services								
800	Other Loans	1.38	***	1.38	***	***	1.38	***	
	Total -60 Other Transport Services	1.38	***	1.38		•••	1.38	***	
	Total - 7075 Loans for other Transport	1.38	***	1.38		***	1.38	•••	
	Total - (vii) Loans for Transport	1.38		1.38			1.38		

	18 DETAILED STATEMENT ON LO	ANS AND A	DVANCES C	IVEN BY	THE ST	ATE GOV	VERNMEN	T -Contd	
1,	SECTION 1 Major	and Minor H	ead Wise Sur	nmary of L	oans an	d Advance	ès .		
		(₹ in lakh)						
	Head of Account	Balance as on 1 Aprial 2014	Advance during the year	Total	Repaid during the year	Write off of irrecover able loans and	Balance as on 31 March 2015	Net increase(+) decrease(-) during the	Interest received and credited
. 1						advances		year	·
$\mathbb{F}.$	LOANS AND ADVANCES - Contd.	AN CONTRACTOR		<u> </u>					
IIII	Loans for Ecnomic Services - Concld.								
(x)	Loans for General Economic Services		•	•	• ,				
7475	Loans for other General Economic Services								
101	General Financial Institutions	41,00.00	15,00.00	56,00.00		•••	56,00.00	15,00.00	
	Total - 7475 Loans for other General Economic Services	41,00.00	15,00.00 (15,00.00)	56,00.00	000	000	56,00.00	15,00.00	
	Total - (x) Loans for General Economic Services	41,00.00	15,00.00 (15,00.00)	56,00.00	•••		56,00.00	15,00.00	
	Total -III-Loans for Ecnomic Services	81,62.84	15,00.00 (15,00.00)	96,62.84	75.00	•••	95,87.84	14,25.00	
\mathbb{IV}	Loans to Government Servants, etc								
7610	Loans to Government Servants, etc								
201	House Building Advances	36.88	7.40	44.28	10.55	•••	33.73	(-)3.15	
202	Advances for purchase of Motor Conveyances	• • • • • • • • • • • • • • • • • • •				•••	•••	•••	
900	Deduct-Refunds	0.04		0.04			0.04	•••	<u> </u>
	Total - 7610 Loans to Government	36.92	7.40	44.32	10.55		33.77	(-)3.15	
	Total-IV-Loans to Government Servants, etc.	36.92	7.40	44.32	10.55	,000	33.77	(-)3.15	

	SECTION 1 Majo				PERSONAL ARLES		VERNMEN es	1 Conta	
			(₹ in lakh)						
	Head of Account	Balance as on 1 Aprial 2014	Advance during the year	Total	Repaid during the year	Write off of irrecover able loans and advances	Balance as on 31 March 2015	Net increase(+) decrease(-) during the year	Interest received and credited
₹.	LOANS AND ADVANCES - Contd.								
V	Miscellaneous Loans								
615	Miscellaneous Loans								
200	Miscellaneous loans	50.33	***	50.33	***	***	50.33	***	
	Total - 7615 Miscellaneous Loans	50.33		50.33			50.33		
	Total -V-Miscellaneous Loans	50.33		50.33			50.33		
	Total - F. LOANS AND ADVANCES	1,09,47.88	7,57.40	1,36,05.28	88.27		1,35,17.00	25,69.13	
			(19,00.00)						
	Grand Total:	1,09,47.88	7,57.40 (19,00.00)	1,36,05.28	88.27		1,35,17.00	25,69.13	

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'able 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.

Figures shown in bracket represents amount disbursed during the year for plan purposes.

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE STATE GOVERNMENT - Concid.

Section 2: Repayment in arrears from other Loanee Entities

(₹in lakh)

. 4.	Loanee-Entity			Amount	of arrears as on 3	1 March 2015	Earliest period to	Total loans outstanding against th			
			est a	Principal	Interest	Total	which arrears relate	entity on 31 March 2015			
	,			· ·							
						- NA -					
- :											

Note: Information not received from the State Government.

			19 DETAIL	ED STAT	EMENT C	OF INVEST	MENTS O	F THE GO	OVERNMEN	T
				Section	on - 1: Deta	ails of invest	ment upto	2014-15		
SI. No.	Name of the Concern	Year (s) of Invest- ment	Details of in	Number of shares	Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	received	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
							(₹ in lakh)			
(i)	Statutory Cor	porations	i							
1	State Bank of	1968	Equity Shares	26,000	100 but	13.00	63.98			
	Sikkim				called 50					
		1993-94		-	-	# 2.38				# During 1993-94 equity shar
		1994-95	Detail	-	-	38.00				of SBS valued ₹ 2.38 lakh wa
			information							purchased by the Government
			is awaited		Total	53.38				by paying eight times mor
										than its actual value (₹ 19.08
2	Sikkim	1960	Equity Shares	29,245	100	29.25	51			to the private parties. Th
	Mining	1992-93	-do-	1,22,750	100	1,22.75				investment amount has now
	Corporation	1995-96	-do-	53,000	100	53.00				been rectified with the actual
		1996-97	-do-	53,000	100	53.00				of equity share after detaile
		1997-98	-do-	19,500	100	19.50				reconciliation with State Ban
		1998-99	-do-	23,000	100	23.00	51.49			of Sikkim and Government.
		1999-00	-do-	23,000	100	23.00	51.49			
		2000-01	-do-	68,000	100	68.00				
		2001-02	-do-	50,000	100	50.00	51			
		2002-03	-do-	50,000	100	50.00	51			
		2003-04	-do-	94,000	100	94.00	51			

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

				Section -	1: Details o	of investmen	t upto 201	4-15 - Con	ıtd.	_		
Sl. No.	Name of the Concern	Year (s) of Invest- ment	Details of Type	investment Number of shares	Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	received	Dividend declared but not credited to Government account		Remarks	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	•	(11)	
				v			(₹ in lakh)					·
(i)	Statutory Cor	porations -	Concld.	*								
-3	State Trading Corporation		Equity Shares	10,000	100	18.00						
		1979-80	-do-	1,000	100	1.00	100					e
	1.3	1989-90	-do-	10,577	100	10.58						•
		1990-91	-do-	500	100	5.00						* **
		1991-92	-do-	5,000	100	5.00		· · · · · · · · · · · · · · · · · · ·			i de la companya de l	
		1994-95	-do-	10,000	100	10.00						
		1995-96	-do-	61,800	100	61:80		* * 		* Detai	il Information i	s awaited
: :		2008-09	-do-	*	*	50.00				·		. •
			Total (i) Statutory	Total Corp.	1,61.38 8,26.26	- .				e e e	,

				Section - 1	l: Details o	of investmen	t upto 2014	4-15 - Cont	td.	
SI. No.	Name of the Concern	Year (s) of Invest- ment	Details of Type	Number of shares	Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	received	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(ii) 1	Companies Sikkim Time	1976-77	Equity	3,800	1,000	38.00	(₹ in lakh)			* As per the decision of the State Government (Finance
1.	Corporation	to 1978- 79 1980-81	-do-	200	1,000	2.00				Deptt.) dated 27.7.88. "It shall open for the company with prior approval of IDBI to cred
		1982-83 1983-84	-do-	800 400	1,000 1,000	8.00 4.00				the dividend accruing and payable to IDBI and the State
		1985-86	Equity	300	1,000	3.00				Government to a special Reserve Fund to which only the
		1987-88 1988-89	-do-	8,900 7,000	1,000 1,000	89.00 70.00				IDBI and State Government concerned shall have any claim
		1989-90	-do-	1,900	1,000	19.00				in the event of winding up of liquidation of the company an
		1990-91 1991-92	-do-	16,000 6,454	1,000 1,000	1,60.00 64.54				the amount to special reserve
		1992-93	-do-	12,809	1,000	1,28.09				fund may be utilised by the company only for such purpos
		1993-94 1994-95	Equity -do-	17,191 10,000	1,000 1,000	1,71.91 1,00.00	100 100			as are approved by the State
		1994-93	Equity	10,000	1,000	1,00.00				Government and the IDBI. N dividend shall be payable other
		2000.01	do	14 000	1.000	1 40 00	11.71.6.1			wise than out of the profits of

DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

_		. 5, 1		Section - 1	l: Details o	f investmen	t upto 201	4-15 - Cont	td.	
Sl. No.	Name of the Concern	Year (s) of Invest- ment	Details of Type	Number of shares	Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	received	Dividend declared but not credited to Government account	Remarks
		1 1		•	*			year		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Companies - C	Yomed		*	*4 , *	1.0	(₹ in lakh)	· -		
(ii)				2 700	4.000					
1.	Sikkim Time		do	2,500	1,000	25.00	1			year or the period or any other
e.	Corporation -		-do-	* ***	*	76.00		•		undistributed profits of company and no dividend shall carry
	Concld.	2008-09	-do-	*		55.00				interest as against the Company"
		2009-10	-do-	11,000	1,000	1,10.00		*		The state of the s
		2011-12		est e Se Se est e		# 8.00	- :	.**		Compared to the payon of the
	· (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Eg Na A	** *		Total	13,71.54	- `.			tall the second of the second
7 *	# Incentive to Pu	blic Sectors/F	rivate/Depa	artmental Unde	ertaking. Vid	le voucher No	o.9164 dt.31.	03.2012 the	fund release fo	r salaries of skeleton staffs of SITCC
2.	Sikkim	1977-78	Equity	830	1,000	8.30	100	•		The state of sections because
** - *	Industrial	1978-79	-do-	1,300	1,000	13.00	100		and the second s	er englishe version in the first of the contract of the second of the se
7	Development'	1979-80	-do-	1,000	1,000	10.00	100	s en journal e La companya		 A gradient of the second of the second development of the second of the s
	and	1980-81	-do-	1,000	1,000	10.00	100	7		e de la companya de
	Investment	1981-82	-do-	1,000	1,000	10.00	100			
	Corporation		1. 1.	e iskie ZulC#, Nigg			in the second of	the second	and the second second	•
		1982-83	-do-	1,800	1,000	18.00	100		The filter of the first of the	* Dividend of 3 percent of the
3	1981 488	1983-84	-do-	2,200	1,000	22.00	100		the state of the	paidup share capital for 2013-14
	A STATE OF THE STA	1984-85	-do-	2,000	1,000	20.00	100	1 3 Sec. 30		
	والمرافق والمجرد فيرافي والمجدود	1985-86	-do-	1,800	1,000	18.00	100		my filling The State of State of the State o	AND A SECOND STORY
de la companie	and the second second second	1986-87	-do-	2,700	1,000	27.00				TALL
		1987-88	-do-	6,300	1,000	63.00				
e.	•	1707-00	-u0-	0,300	1,000	03.00 33.00	, 100	34.34		

				Section -	1: Details	of investmen	t unto 2014	4-15 - Con	td.	
SI. No.	Name of the Concern	Year (s) of Invest- ment	Details of	investment	Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Companies - O	Contd. 1988-89	-do-	5,170	1,000	51.70	(₹ in lakh)			# As per our account an amount of ₹ 2,55.00 lakh has been
	Industrial	1989-90	-do-	8,550	1,000	85.50				booked as investment
	Development and Investment Corporation - Contd.	1990-91 1991-92	-do-	6,000 8,000	1,000 1,000	60.00 80.00	100 100			However, corporation stated that it received only ₹ 1.00
		1992-93 1993-94 1994-95	-do- -do-	5,000 6,000 5,000	1,000 1,000 1,000	50.00 60.00 1,50.00	100 100 100			crore as restructuring grants, ₹ 1.50 crores as Chief Minister's Rojgar Yojana and ₹ 1.05
		1995-96	-do-	*	*	# 2,55.00	100			crores as share capital. Reply from the Government is awaited.
		1996-97	-do-	*	*	## 3,00.00				## As per our account ar amount of ₹ 3.00 crores was drawn and booked as investment. However
					suisvild	L. Leonor C.				corporation stated that received ₹ 2.00 crore a restructuring Grants and ₹ 1.0 crore as Chief Ministers Rojga

		•		Section - 1	l: Details d	f investmen	t unto 201	4-15 - Cont	d.	
SI. No.	Name of the Concern	Year (s) of Invest- ment	Details of in		Face value of each share	Amount invested	Percentage of Govt. investment	Dividend received	Dividend declared but not credited to Government account	Remarks
	•	**			Share		·	year	account	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		_ _					(₹ in lakh)			<u>:</u>
(ii)	Companies - C	Contd.	•			· · · · · · · ·				
2.	Sikkim	1997-98	*	*	*	###		·		### As per account an amount
	Industrial	1999-00	-do-	*	*	50.00				of ₹ 1.31 crores was booked as
	Development	2000-01	-do-	*.	*	30.00				investment. But the corporation
	and	2001-02	-do-	5,000	1,000	50.00	60.30	j.		*
	Investment	2002-03	-do-	5,000	1,000	50.00	61.50			stated that they received ₹
	Corporation -	2003-04	-do-	5,000	1,000	50.00	63.00	ı		76.00 lakhs as share capital and
	Concld.	2004-05	-do-	1,000	1,000	10.00	62.85			₹ 55.00 lakhs as restructuring
					Total	16,82.50	•	32.32	-	grants from Government. Reply
	* * * * * * * * * * * * * * * * * * *								_	from Government is awaited.
3.	Sikkim	1976-77	Equity Share	1,400	1,000	14.00	100			
	Livestock	1979-80	-do-	800	1,000	8.00	100			* Detailed information is
	Development				Total	22.00	· Service of the serv	and the second		awaited.
	Corporation			, ia , ' ; i			-			·
		٠.,					100000		1.5	
4.	Sikkim Livestock	1988-89 &	-do-	35,000	100	35.00	100			

Development 1989-90 and Processing Corporation

				Section -	1: Details	of investmen	t upto 201	4-15 - Con	td.	
SI. No.	Name of the Concern	Year (s) of Invest- ment	Details of in	Number of shares	Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	received	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
							(₹ in lakh)			× 1
(ii)	Companies - (Contd.								
5	Sikkim	1997-98	Equity Share	30,000	100	30.00	100			* Government property namely
	Tourism	1997-98				*2,60.47				Hotel Mayur and Singhik
	Development	1998-99	-do-	44,800	100	44.80	100			Tourist Lodge were transferred
	Corporation	1999-00	-do-	44,800	100	44.80	100			to the Corporation by the
		2000-01	-do-	44,800	100	44.80	100			Government. Value of this
		2001-02	-do-	50,000	100	50.00	100			hotels (₹2,31.12 lakh for Hotel
		2002-03	-do-	60,000	100	60.00	100			Mayur and ₹ 29.35 lakh for
		2003-04	-do-	40,000	100	40.00	100			Singhik Tourist Lodge) are
		2004-05	*	*		50.00				since converted as Government
		2005-06	*	50,000	100	50.00				investment to this Corporation.
		2006-07	Equity Share	30,000	100	30.00				
					Total	7,04.87				
6.	Power	1999-00	Equity Share	50,000	100	50.00				
	Development	2000-01	-do-	50,000	100	50.00				
	Corporation	2001-02	-do-	1,50,000	100	1,50.00				
		2002 03	do	50,000	100	50.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT Section - 1: Details of investment upto 2014-15 - Contd. Percentage Dividend Dividend Name of the Details of investment Amount Remarks Year (s) No. Concern invested of Govt. received declared but of Investinvestment and not credited ment Number of Face value to the total credited to Type of each paid-up Govt. Government shares capital during the share account vear (8) (10)(2) (3) (4) (5) (6) (7) (9) (11) (₹ in lakh) (ii) Companies - Contd. 2003-04 40,000 100 40.00 Power -do-As per letter 51 No.136/Acctts/11-12/E&P/629 Development 2010-11 1,00,000 100 -do-1.00.00 26.07.2012 Corporation dated State 2011-12 -do-100 each 1,589,730 # 16,89.73 decided Government 21,29.73 150 restructure SPDCL to the tune ## 9,94.57 of ₹ 16,89.73 lakh 11.35.16 Total development of five Hydro-Electric Project viz. Mangley Micro Hydel Scheme(East) ₹ 2.36 lakh, Rongli Khola Micro Hydel Scheme (5MW) ₹ 4.82 Sikkim 2000-01 Equity Share 78.60 lakh, Rellichu Micro Hydel SC/ST/OBC 2001-02 -do-1,50.00 Scheme (6MW) (West) ₹ 4.46 Finance 2002-03 -do-50.00 lakh, Lachung Hydel Scheme Development 2003-04 50.00 -do-Phase II (North) ₹ 4.26 lakh, Corporation 2008-09 1.00.00 -do-Chatten Micro Hydel Scheme 2009-10 25.99

454.59

Total

(2MW) (North) ₹ 1.00 lakh

				Section - 1	1: Details	of investmen	t upto 201	4-15 - Con	td.	
SI. No.	Name of the Concern	Year (s) of Invest- ment	Details of in			Amount invested	Percentage of Govt. investment	Dividend received	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(!!)	Comments	C43					(₹ in lakh)			
(ii)	•		F - '	4.100	100	4.10	100			nn A temes
8.	Sikkim	1972	Equity Share		100	4,10				## As per letter
	Jewels Company	1986-87	-do-	36,125	100	36.13				No.136/Acctts/11-12/E&P/629
	Willpally	1990-91	-do-	- 12 160	-	73.25				dated 26.07.2012 the amount of
			Equity Share	43,460	100	43.46				₹ 9,94.57 lakh arise after 49 per
			Equity Share	10,000	100	10.00				cent disinvestment of share
		1994-95 1995-96	-do- -do-	5.000 9,100	1,000 1,000	50.00 91.00				holding in SPDCL.
		1997-98	-do-	75,000	100	75.00				holding in 31 DCL.
		1999-00	-do-	50,000	100	50.00				
		2000-01	-do-	30,000	100	30.00	100			*Detailed information is
		2001-02	-do-	50,000	100	50.00				awaited
		2002-03	-do-	31,000	100	31.00				awaited
		2003-04	-do-	50,000	100	50.00				# Incentive to Public
		2004-05	-do-	31,090	100	31.09	88.51			Sectors/Private/Departmental
		2005-06	-do-	*	*	3,56.00	00.31			Undertaking. As per voucher
		2008-09	-do-	*	*	85.00				vide No.9165 dt.31.03.2012 the
		2009-10	-do-	80,000	100	80.00				fund release for salaries of
		2007-10	-40-	30,000	100	80.00				skeleton staffs of Sikkim

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

						f investmen			td.	The state of the s
SI. No.	Name of the Concern	Year (s) of Invest- ment	Details of in		Face value of each share	Amount invested	Percentage of Govt. investment	Dividend received	Dividend declared but not credited to Government	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		i vet			<u> </u>	· · · · · · · · · · · · · · · · · · ·	(₹ in lakh)			
(ii)	Companies - C	Contd.			,•	1 1 6				•
9.	Sikkim Distilleries	1962-63	Preference Share	350 (100%)	100	0.35				
	Ltd.	1962-63	Equity Share	34,963	5 -	1.75	•		•	
		At the	-do-	48,24,817	5 ":	2,41.24				The bonus dividend of such
	Alleria Alleria	end of 1995-96			Total	2,41.59				investment were converted into equity share in each year. At the
10	Star Cinema	1962	Share Capital	1,750	100	1.75		•		end of 1995-96 the position of Government Share and face
,11	Denzong Cinema	1962	Share Capital	1,750	100	1.75		0.44		value of share has increased to ₹ 2,41.24 lakh (i.e.₹ 1.75 + converted dividend ₹ 2,39.49)
	·			14.000		40.00				
12			Equity Share	43,000	1,000	43.00	ing the second s		ė.	
38 A	Mills Limited	to 1979-80								
	gath cast gales	/ to	1000	i s i .			artist. Mortugalist (1987)			
		1979-80					March 18		***	
		1980-81	-do-	900	1,000	9.00		· · · · · · · · · · · · · · · · · · ·		
		1981-82	-do-	2,900	1,000	29.00				
		1982-83	-do-	1,100	1,000	11.00		-		

			19 DETAIL	ED STAT	EMENT (F INVEST	MENTS O	F THE GO	OVERNMEN	T
				Section - 1	: Details	of investmen	t upto 201	4-15 - Con	td.	
SI. No.	Name of the Concern	Year (s) of Invest- ment	Details of in	Number of shares	Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	received	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
							(₹ in lakh)			
(ii)	Companies - C			g. gr. susin						
	Sikkim Flour		-do-	10,00	100	10.00				
	Mills Limited	1985-86	-do-	600	1,000	6.00				
	Concld.	1986-87	-do-	1,700	1,000	17.00				
		1987-88	-do-	1,100	1,000	11.00				
		1988-89	-do-	*	*	8.00				
		1989-90	Equity Share	3,325	1000	3.32	100			
		1990-91	-do-	*	*	18.00				
		1991-92	-do-	500	1,000	5.00				
		2000-01	-do-			22.50				
		2001-02	-do-			51.34				
					Total	2,44.16	e			
13.	Cold Storage	1987-88	*	*	*	11.00				
		1988-89	*	*	*	5.00				
		1989-90	*	*	*	1.90				*Detailed information is
		1992-93	Equity	1,000	1,000	10.00				awaited
					Total	27.90	e.			
14.	Indian	1990-91	*	*	*	9.91				
	Telephone	1991-92	*	*	*	12.05				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

		- 147 - 11 	19 DETAII						OVERNMEN	<u>T</u>	_ 	
		<u> </u>			1: Details o	of investmen				·		
Sl. No.	Name of the Concern	Year (s) of Invest- ment	Details of in	nvestment	2 2 . 2 * e 2 . •	Amount invested	Percentage of Govt. investment	received	Dividend declared but not credited		Remarks	
			Type	Number of shares	Face value of each		to the total paid-up	credited to Govt.	to Government			-
			-		share		capital	during the year	account			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		(11)	
	<u> </u>			·			(₹ in lakh)	· 	<u> </u>			
(ii)	Companies - C	Contd.		\$ " * *	9 1 °							
15.	Ginger	1990-91	Equity Share	*	*	1.00						
	Processing Plant					· : : : : : .						
	1	t , '	•		٠	F						
16	Investment in	1990-91	*	*	*	0.06						
. , .	B.O.G.Ltd.	1991-92	*	*	*	13.97		•			d information	is
				~	Total	14.03				awaited		
17.	Chanmari	1988-89	*	*	*	30.00						e.
• • •	Work Shop and			·	- ,\$							
	Automobiles 1	L td.			to place of		1 o g	٠.	·		-	
18.	M/S Sikkim	1999-00	Equity Share	5,000	1,000	50.00	100					
	Precision	2000-01	-do-	-do-	-do-	50.00	8 · ** /					
•	Industries	2001-02	600 No. 30 No. 3	sa tuli		2,01.00	The second second				$\delta = (q_{i+1})$	
. •	Ltd	2002-03	The second secon			69.00			st. Vitalijas ir sala	1		
5. 4 - 41	e ye e e e e e e e e e e e e e e e e e	2008-09 2009-10	Equity Share	4,500	1,000	15.00 45.00		•			•	
					Total	4,30.00						•

				Section - 1	: Details	of investmen	t upto 2014	4-15 - Cont	td.	
SI. No.	Name of the Concern	Year (s) of Invest- ment	Details of in		Face value of each share	Amount invested	Percentage of Govt. investment	Dividend received	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8) (₹ in lakh)	(9)	(10)	(11)
	Companies - C Sikkim Himalayan Orchid Ltd.		Equity Share	1,60,000	10	16.00	40			
20.	Sikkim Flora Ltd.	2002-03	*	*	*	15.00				
21	Sikkim Handloom &	2002-03	*	*	*	80.00				
	Handicrafts	2008-09	Equity Share	*	*	12.40				
		2009-10	Equity Share	*	*	10.00				
				Total (ii) (Total Companies	1,02.40 77,11.21		32.76	_	

(iii) Bank and Co-operative Societies



e .				Section - 1	<u>l: D</u> etails o	f investmen	t upto 201	4-15 - Cont	t d.	
	Name of the Concern	Year (s) of Invest- ment	Details of in	Number of shares	Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	received	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		 					(₹ in lakh)			
(iii)	Bank and Co-	operative	Societies - Co	ontd.						
2	Sikkim	1975-76	do	12,320		- 3.08				
	Consumers	1976-77		4,000	25	1.00				
	Co-operative	1997-98	*	*	*	2.00				
	Society	2000-01	*	*	*	28.25				· ·
٠,	(SIMFED)	2001-02				10.50				
	e e l'est produit de	2002-03	Ordinary	4,000	100	14.00				•
	, and the second second	2006-07	Equity Share	NA	NA	40.00				
ž	1. The		-		Total	98.83	-			
3	Multipurpose	1997-83	*	*	*	3.50	• . •			
	Co-operative	2000-01	Equity Share	21,000	100	21.00		6.32		10 percent Dividendon Share
	Society	2001-02	,			17.40				Capital Investment from
		2002-03	Ordinary	3,800	100	3.80			,	Denzong Agricultural
		2004-05	Equity	5,000	3.00	65.00	·			Cooperative Society Ltd.
		17.	Share	20,000	250(90%		$(e^{-i\delta_{1}},e^{-i\epsilon_{1}})$	•		
		2005-06	Equity	300	100	, 0.90			, ,	
	garage and the second s	,	Share	300	100					
a alem n	and the second of the second o	2007-08	*	300 *	100	1.20				
		2009-10				1.00				
					Total	1,13.80	-	6.32	_	

			19 DETAI	LED STAT	EMENT (DF INVESTI	MENTS O	FTHEGO	VERNMEN	T
				Section -	l: Details o	of investmen	t upto 201	4-15 - Con	td.	
SI. No.	Name of the Concern	Year (s) of Invest- ment		investment Number of	Face value	Amount	Percentage of Govt. investment	received	Dividend declared but not credited to	Remarks
	and the second		Туре	shares	of each share		paid-up capital	Govt. during the year	Government account	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				(0)			(₹ in lakh)			
(iii)	Bank and Co-	operative !	Societies - C	Contd.		`	<u>` </u>			
4	Investment in	1996-97	*	*	*	10.00		47.95		Dividend amount paid by
	Sikkim State	1997-98	*	*. ,	* **	45.00				SISCO Bank Ltd. to the
	Co-operative	1998-99	*	*	*	45.00				Government for 2012-13
	Bank (SISCO)	2000-01	*	*	. * ∱	3,70.00				
		2001-02	0.15	21 500	100	3,70.00				* Detailed information is
,		2002-03	Ordinary	21,700	100	21.70				awaited
		2003-04	Ordinary	31,800	100	31.80	4			
		2005-06	Equity	20,000	100	20.00		•		
		2006-07	Equity	NA	NA	22.10	•			
					Total	9,35.60	•	47.95	_ .	
5	Sikkim Dairy	2000-01	*	*	*	1.00				
	Co-operative	2001-02				2.00				
	Society (Sikkim Milk			* · · · · · ·	Total	3.00				
	Union)	Santa a								



	<u> </u>			Section - 1	: Details o	f investment	upto 2014	<u> -15 - Conc</u>	eld		
SI. No.	Name of the Concern	Year (s) of Invest- ment	Details of Type	investment Number of shares	Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	received	Dividend declared but not credited to Government account		Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		(11)
					Ţart.	•	(₹ in lakh)				
(iii)	Bank and Co-	operative S	ocieties - C	Concld.	. 5.7						
6	Joint	1992-93	*	*	*	8.00					
	Ventures	1994-95	*	*	Total	42.92 50.92	•		·		
7	Wood Working Centre,	1977-78	Equity Shares	1,020	100	1.02		- -		* Detailed in awaited	nformation is
. 1	Singtam		The second second								
8	Sang Martam Tea Growers	2002-03	Ordinary	1,000	100	1.00	٠.				
	C.S. Ltd			e de la companya de l			da in a second		A Walt		
		Total (iii)	Bank and	Co-operativ	e Societies	12,04.43	·	54.26	- · · ·		·
		<u></u>		GRAND	TOTAL	97,41.90		87.02	. 		•

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 2: Major and Minor Head-wise details of Investments during the year 2014-15

(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
(ii) 9	***	241.59			241.59
(ii) 10		1.75			1.75
(ii) 11		1.75	***	***	1.75
(iii) 1	4425	0.26		***	0.26
(iii) 2	4425	98.83	(4.4.4)		98.83
(iii) 3	4425	113.80	***	***	113.80
(iii) 4	4425	935.60	***		935.60
(iii) 5	4425	3.00			3.00
(iii) 7	4425	1.02	y•••	***	1.02
(iii) 8	4425	1.00	(8.8.9)	***	1.00

⁽ii) 9-11 difference due to figures pertains very old since 1962-63. Therefore, it is not understood where it was depicted in Statement 16.

⁽iii) 1-5,7&8 difference due to figures pertains very old periods. At the time of reconciliation the department was not able to furnished the records/documents.

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

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

	Public or other body for which guarantee has been given and brief nature of guarantee			Sums guaranteed outs	tanding on 31 March 2015
	The Continue of the Continue o		2. 4	Principal	Interest
	The state of the s			(₹ in crore)	
	1 STATE FINANCIAL CORPORATION				
	Guarantee for repayment of loans/				
	overdrafts, amount raised by issue of	the same of the sa			
·	bonds and payment of interest at				
	stipulated rates obtained from	131.70		_ 84.50	2.24
N. W. Y.	Nationalised Banks and Other Financial			9	
	Institutions			A Company of the Comp	
	2 OTHER INSTITUTIONS		the spot to a		. The second sec
		in the second of		en e	en e
	Joint Stock Companies Guarantee for	25.00	he sub/Fire From commence	25.00	0.40
	repayment of loans obtained from				1 1 2 3
	Nationalised Banks and other Financial				
	Institutions.		* * * * * * * * * * * * * * * * * * *		A SA
and the fact of the second	And the second s		er in Algebra de la little generale de la little generale de la little de la little generale de la little gene	A CONTRACT OF THE PART OF THE	The Name of the American
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	GRAND TOTAL	156.70		109.50	2.64

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

EXPLANATORY NOTE

(1) Guarantee Redemption Fund: The State Government set up Guarantee Redemption Fund in the year 2000. The detailed account of Fund as on 31 March 2015 is given below:

		(₹ in crore)
(i)	Opening Balance	17.72
(ii)	Add: Amount Transferred to the Fund during the year	2.00
(iii)	Total	19.72
(iv)	Deduct: Amount met from the Fund for discharge of invoked	•••
(v)	Closing Balance	19.72
(vi)	Amount of investment made out of the Guarantee Redemption Fund	19.72

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

- (2) Guarantee invoked during the year.
- No 'Letter of Comfort issued by the Government during the year.
- (4) Guarantee fees or commission:

In consideration of the guarantees given by the Government, the institutions/bodies are required to pay guarantee fees/commission at the rate prescribed by the Government. The fees realised are credited to the revenue of the Government. During 2014-15 no guarantee fee/commission received and credited to the Government Account.

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

	Head of Account	Opening Balance as	Reciepts	Disbursements	Clasing Palamed	Net
		on 1 April 2014	Mecrepts	TOUSIONIL SCHUCKERS	Closing Balance as on	Increase(+) Decrease(-)
	<u> Parting the Company of the Company</u>			<u> </u>	31 March 2015	Amount
	<u>and the state of </u>	(\ III IAKII)				
*						
	PART II - CONTIGENCY FUND				,	
8000	Contingency Fund				•	
201	Appropriation from the Consolidated Fund ———	-Cr1,00:00		Cr	1,00.00	
202	2015 - Elections	Dr. 1,00.00	1,00.00			(-)1,00.00
	Total:-Part-II Contingency Fund	7/17/17/17/17/17/17/17/17/17/17/17/17/17	1,00.00	Cr	1,00.00	1,00.00
	PART III - PUBLIC ACCOUNT	The state of the s	The second secon			197
I.	SMALL SAVINGS, PROVIDENT FUNDS, ETC.		and the second second		e de la companya de La companya de la co	
(b)	Provident Funds		e e e			
8009	State Provident Funds	omen in de general de la grande de metalle de metalle de la companya de la companya de la companya de la compa La grande de la companya de la comp La grande de la companya de la comp	e e e e e e e e e e e e e e e e e e e			
01	Civil		war en	and the same state of the same	The second secon	
101	General Provident Funds	Cr 6,53,88.54	2,59,44.05	2,38,78.88 Cr	6,74,53.71	20,65.17
,	Total - 8009 State Provident Funds	Cr 6,53,88.54	2,59,44.05	2,38,78.88 Cr	6,74,53.71	20,65.17
. 1	Total - (b) Provident Funds	Cr 6,53,88.54	2,59,44.05	2,38,78.88 Cr	6,74,53.71	20,65.17

	Head of Account		12 1				Net
			ng Balance as April 2014	Reciepts	Disbursements	Closing Balance as on 31 March 2015	Increase(+) Decrease(-) Amount
			(₹ in lakh)			31 Water 2013	Amount
Part I.	III- Public Account - Contd. SMALL SAVINGS, PROVIDENT FUNDS, ET	CConc					
(c)	Other Accounts						
8011	Insurance and Pension Funds						
105	State Government Insurance Fund	Cr	2.66	***	Cr	2.66	***
107	State Government Employees' Group Insurance Scheme	Cr	31,73.29	6,06.64	2,16.70 Cr	35,63.23	3,89.94
	Total - 8011 Insurance and Pension Funds	Cr	31,75.95	6,06.64	2,16.70 Cr	35,65.89	3,89.94
	Total - (c) Other Accounts	Cr	31,75.95	6,06.64	2,16.70 Cr	35,65.89	3,89.94
	Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	Cr	6,85,64.49	2,65,50.69	2,40,95.58 Cr	7,10,19.60	24,55.11
J.	RESERVE FUND						
(a)	Reserve Funds bearing Interest						
8121	General and Other Reserve Funds						
122	(i) State Disaster Response Fund	Cr	15,53.50	28,78.25	26,25.33 Cr	18,06.42	25,92.92
	(ii) State Disaster Response Fund Investment Accounts	Dr	13,95.50	13,95.50	14,00.00 Dr	14,00.00	4.50
	Total - 8121 General and Other Reserve Funds	Cr	1,58.00	42,73.75	40,25.33 Cr	4,06.42	2,48.42
	Total - (a) Reserve Funds bearing Interest	Cr	1,58.00	42,73.75	40,25.33 Cr	4,06.42	2,48.42

			100 = 4	parties of	
- 50 - 4	TO THE PARTY A	AILED	25		
' y n	B TO PH I FI A	A 10 16 16 16 16 16 16 16 16 16 16 16 16 16	6.6		
Ad II					ورند به بعضيه و بيو

ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

He		- 1	4			Net
	Opening B	alance as	Reciepts	Disbursements	Closing Balance	Increase(+)
and the state of t	on 1 Apr	il 2014	:		as on	Decrease(-)
The state of the s				<u> </u>	31 March 2015	Amount
		(₹ in lakh)	<u> </u>	·		· · · · · · · · · · · · · · · · · · ·
Part III- Public Account - Contd.		•	ν.		:	
J. RESERVE FUND-Concld.						
(b) Reserve Funds not bearing Interest		* 1				
8222 Sinking Funds					•	
01 Appropriation for reduction or avoidance of Debt	, , , , , , , , , , , , , , , , , , ,			and the second s		, - - .
101 Sinking Funds	Cr	2,30,35.09	39,51.82	Cr	2,69,86.91	39,51.82
02 Sinking Fund Investment Account				$\lambda_{i} = \lambda_{i}$		
101 Sinking Fund-Investment Account	Dr	2,30,35.09	•••	39,51.82 Dr	2,69,86.91	39,51.82
Total - 8222 Sinking Funds				. 8	74.286 m m m m m m m m m m m m m m m m m m m	Arrie - La le Meride -
Gross	Cr	2,30,35.09	39,51.82	Cr	2,69,86.91	39,51.82
Investment	Dr	2,30,35.09	000	39,51.82 Dr	2,69,86.91	39,51.82
8235 General and Other Reserve Funds	,		ļ T			
117 Guarantee Redemption Fund	Cr	17,72.00	6,43.24	Cr	24,15.24	6,43.24
120 Guarantee Redemption Fund Investment Account	Dr	17,72.00		6,43.24 Dr	24,15.24	6,43.24
200 Other Funds	Cr	49,54.23	1,26,59.79	57,61.74 Cr	1,18,52.28	68,98.05
Total - 8235 General and Other Reserve Funds	S. Graph Man and G. Graph	The second secon	Service Servic	The second secon	· · · · · · · · · · · · · · · · · · ·	
Gross	Cr V. S. W.	67,26.23	1,33,03.03	57,61.74 Cr	1,42,67.52	75,41.29
Investment	Dr	17,72.00	•••	6,43.24 Dr	24,15.24	6,43.24

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	Head of Account		*				Net
		Opening Balance as on 1 April 2014		Reciepts	Disbursements	Closing Balance as on 31 March 2015	Increase(+) Decrease(-) Amount
	to be		(₹ in lakh)			or march 2010	
Part	III- Public Account - Contd.	1)	1				
J.	RESERVE FUND-Concld.						
(b)	Reserve Funds not bearing Interest						
	Total - (b) Reserve Funds not bearing Interest						
	Gross	Cr	2,97,61.32	1,72,54.86	57,61.74 Cr	4,12,54.44	1,14,93.12
	Investment	Dr	2,48,07.09		45,95.06 Dr	2,94,02.15	45,95.06
	Total - J. RESERVE FUND						
	Gross	Cr	3,13,14.82	2,01,33.11	83,87.07 Cr	4,30,60.86	2,29,27.75
	Investment	Dr	2,62,02.59	13,95.50	59,95.06 Dr	3,08,02.15	45,99.56
K.	DEPOSIT AND ADVANCES						
(a)	Deposits bearing Interest						
8342	Other Deposits						
117	Defined Contribution Pension Scheme for	Cr	30,03.35	41,58.67	44,61.82 Cr	27,00.20	(-)3,03.15
	Government Employees					-	
900	Deduct-Refunds	Dr	1.40	***	Dr	1.40	
	Total - 8342 Other Deposits	Cr	30,01.95	41,58.67	44,61.82 Cr	26,98.80	
	Total - (a) Deposits bearing Interest	Cr	30,01.95	41,58.67	44,61.82 Cr	26,98.80	(-)3,03.15

	Head of Account						,		Net
				Balance as	š .	Reciepts	Disbursements	Closing Balance as on 31 March 2015	Increase(+) Decrease(-) Amount
18.				(₹ in lak	h)				
Part	III- Public Account - Contd.			. 7					
K.	DEPOSIT AND ADVANCES-Contd.	÷	7	:			•	•	
(b)	Deposits not bearing Interest							* *	••
8443	Civil Deposits							ı	
101	Revenue Deposits	Cr		3,01.8	3	••••	A. Cr	3,01.83	•••
103	Security Deposit	Cr	40 00	24,80.0	8	3,63.14	9,42.98 Cr	19,00.24	(-)5,79.84
104	Civil Court Deposit	Cr		1,32.8	32	17.77	Cr	1,50.59	17.77
108	PWD Deposit	Cr		82,10.9	3	44,72.94	43,77.43 Cr	83,06.44	95.51
109	Forest Deposits	Cr		2,25.7	2	1,56.60	1,75.87 Cr	2,06.45	(-)19.27
111	Other Deposit	Cr	4	2.1	6	•••	Cr	2.16	•••
117	Deposits for work done for Public bodies or	Dr		94.9	3	•••	Dr	94.93	•••
118	private individuals Deposits of fees received by Govt. servants for work done for private bodies	Cr		0.2	27	·	Cr	0.27	· ····
800	Other Deposit	$\mathbb{C}r$		3,58.9	2	4.73	0.20 Cr	3,63.45	4.53
911	Deduct Recoveries of Overpayments	$\mathbb{C}\mathbf{r}$			5	. 16	Cr	0.35	•••
	Total - 8443 Civil Deposits	Cr		1,16,18.1	5	50,15.18	54,96.48 Cr	1,11,36.85	(-)4,81.30
8448	Deposits of Local Funds	•	Sat a	A Section Section					
109	Panchayat Bodies Funds	Cr -	rid (jast		0.0	ig the differen	Cr	1.20	e de la companya della companya della companya de la companya della companya dell
	Total - 8448 Deposits of Local Funds	Cr		1.2	0		Cr	1.20	
14 +242 MA	Total - (b) Deposits not bearing Interest	Cr	, , , , , , , , , , , , , , , , , , ,	1,16,19.3	5	50,15.18	54,96.48 Cr	1,11,38.05	(-)4,81.30

	Head of Account						Net
			Opening Balance as on 1 April 2014		Disbursements	Closing Balance as on 31 March 2015	Increase(+) Decrease(-) Amount
	and the second s		(₹ in lakh)		- G	-43	
Part	III- Public Account - Contd.						
K.	DEPOSIT AND ADVANCES-Concld.						
(c)	Advances						
8550	Civil Advances						
101	Forest Advances	Dr	1.50	***	Dr	1.50	
(c)	Advances-Concld.						
8550	Civil Advances-Contd.						
104	Other Advances	Dr	1,01.83		Dr	1,01.83	
	Total - 8550 Civil Advances	Dr	1,03.33	•••	Dr	1,03.33	
	Total - (c) Advances	Dr	1,03.33	•••	Dr	1,03.33	
	Total - K. DEPOSIT AND ADVANCES	Cr	1,45,17.97	91,73.84	99,58.31 Cr	1,37,33.50	(-)7,84.47
L.	SUSPENSE AND MISCELLANEOUS						
(b)	Suspense						
8658	Suspence Accounts						
101	Pay and Accounts Office -Suspense	Dr	4,34.13	***	(-)1,04.61 Dr	3,29.52	(-)1,04.61
102	Suspense Account (Civil)	Dr	11.54	6.21	52.08 Dr	57.41	45.87
112	Tax Deducted at source(TDS) Suspense	Cr	9,51.45	(-)5,75.87	Cr	3,75.58	(-)5,75.87
123	A.I.S Officers' Group Insurance Scheme	Cr	25.72	0.04	Cr	25.75	0.04
135	Cash Settlement between A.G. Sikkim and Other	Dr	98.77		38.12 Dr	1,36.89	38.12
	State					*	

GENCY FUND AND THE RESERVENCE OF THE RESERVENCE

	21 DETAILER ON CONTIN						
	E Hallitt		g Balance as April 2014	Reciepts	Disbursements	Closing Balance as on 31 March 2015	Net Increase(+) Decrease(-) Amount
			(₹ in lakh)				* 7 %
Part!	III- Public Account - Contd.						٠ .
L.	SUSPENSE AND MISCELLANEOUS-Concld.						
(c)	Other Accounts						
8670	Cheques and Bills	•					
103	Departmental-Cheques	_Dr	9,61.98	1,11,65.40	1,11,56.59 Dr	9,53.17	(-)8.81
104	Treasury Cheques	Cr	1,04,31.94	29,64,37.62	28,99,19.01 Cr	1,69,50.55	65,18.61
	Total - 8670 Cheques and Bills	Cr	94,69.96	30,76,03.02	30,10,75.60 Cr	1,59,97.38	65,27.42
· 'y	n en statut (j. k. serven). Little statut (j. k. serven)	d					
8671	Departmental Balances		• •				ž.
101	Civil gave a service of	<u>Dr</u>	55.39	12.35	12.35 Dr	55.39	
	Total - 8671 Departmental Balances	Dr	55.39	12.35	12.35 Dr	55.39	.000.
8672	Permanent Cash Imprest						
101	Civil	Dr	41.76	0.50	0.86 Dr	42.12	0.36
	Total - 8672 Permanent Cash Imprest	Dr	41.76	0.50	0.86 Dr	42.12	0.36
8673	Cash Balance Investment Account			en e		· · · · · · · · · · · · · · · · · · ·	
101	Cash Balance Investment Account	Dr	7,50,00.00	23,70,00.00	26,70,00.00 Dr	10,50,00.00	3,00,00.00
101			7,50,00.00	23,70,00.00	26,70,00.00 Dr	10,50,00.00	3,00,00.00
							
	Total - (c) Other Accounts	Dr	6,56,27.20	54,46,15.87	56,80,88.81 Dr	8,91,00.14	2,34,72.94
	Total - L. SUSPENSE AND MISCELLANEOUS	Dr	6,51,94.48	54,40,46.25	56,80,74.40 Dr	8,92,22.63	2,40,28.15

	Head of Account						Net
			ing Balance as 1 April 2014	Reciepts	Disbursements	Closing Balance as on 31 March 2015	Increase(+) Decrease(-) Amount
			(₹ in lakh)				
Part M.	III- Public Account - Contd. 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	2,66,65.32	13,31,89.66	10,65,77.19 Cr	5,32,77.79	2,66,12.47
103	Forest Remittances	Dr	14,03.20	54,68.40	47,64.39 Dr	6,99.19	(-)7,04.01
108	Other Departmental Remittances	Dr	48,27.55	74,92.70	3,39,00.40 Dr	3,12,35.25	2,64,07.70
911	Deduct Recoveries of Overpayments	Dr	2.43	***	Dr	2.43	
	Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Cr	2,04,32.15	14,61,50.76	14,52,41.98 Cr	2,13,40.93	9,08.78
	Total - (a) Money Orders, and other Remittances	Cr	2,04,32.15	14,61,50.76	14,52,41.98 Cr	2,13,40.93	9,08.78
(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	•••	Dr	0.82	
	Total - (b) Inter- Goy	Dr	0.82		Dr	0.82	

142		तिक क्षित्र क्षेत्र सम्बद्धाः स्टब्स	The second secon		Net
. Openi	ng Balance as	Reciepts	Disbursements	Closing Balance	Increase(+)
on 1	April 2014			as on	Decrease(-)
	· · · · · · · · · · · · · · · · · · ·		· 	31 March 2015	Amount
	(₹ in lakh)			, 	
				V.	
Cr	2,04,31.33	14,61,50.76	14,52,41.98 Cr	2,13,40.11	9,08.78
Cr	4,34,31.53	74,74,50.15	76,17,52.40 Cr	2,91,29.28	(-)1,43,02.25
		1,23,50,12.79	1,24,42,78.83		
				·	
* *					
<u>.</u>	. ?	2,59,51.38	1,71,34.70		* 1
. :.				'	1 47
		11,09.07	6,59.71		\$ · •
Total 8999 -	- Cash Balance	2,70,60.45	1,77,94.41		•
	-	1,26,20,73.24	1,26,20,73.24		
	Openi on 1 Cr Cr	Opening Balance as on 1 April 2014 (₹ in lakh) Cr 2,04,31.33 Cr 4,34,31.53	Opening Balance as on 1 April 2014 Reciepts (₹ in lakh) Cr 2,04,31.33 14,61,50.76 Cr 4,34,31.53 74,74,50.15 1,23,50,12.79 2,59,51.38 11,09.07 Total 8999 - Cash Balance 2,70,60.45	Opening Balance as on 1 April 2014 Reciepts Disbursements (₹ in lakh) Cr 2,04,31.33 14,61,50.76 14,52,41.98 Cr Cr 4,34,31.53 74,74,50.15 76,17,52.40 Cr 1,23,50,12.79 1,24,42,78.83 2,59,51.38 1,71,34.70 11,09.07 6,59.71 Total 8999 - Cash Balance 2,70,60.45 1,77,94.41	Opening Balance as on 1 April 2014 Reciepts Disbursements as on 31 March 2015 (₹ in lakh) Cr 2,04,31.33 14,61,50.76 14,52,41.98 Cr 2,13,40.11 Cr 4,34,31.53 74,74,50.15 76,17,52.40 Cr 2,91,29.28 1,23,50,12.79 1,24,42,78.83 Total 8999 - Cash Balance 2,70,60.45 1,77,94.41

Notes:-

- (i) ₹2,10,28,78 lakh under Major Head 8009-01-101 General Provident Funds included ₹49,15.27 lakh interest during the year.
- (ii) As per the recommendation of Thirteenth Finance Commission, receipt under Major Head 8121-122-State Disaster Response Fund is ₹ 42.73 crore with Central's contributions of ₹ 24.89 crore and State's contribution of ₹ 2.76 crore, ₹ 1.02 crore NDRF releases during the year. ₹ 0.11 lakh as interest earned from fixed deposits under Major Head 8121 122 State Disaster Response Fund during the year is also included. During the year ₹ 13.95 crore was liquidated and invested ₹ 14.00 crore.
- (iii) Guarantee Redemtion Fund has constituted by the Govenement vide notification no, 43/Fin/Acctts dated 25.04.2005. This year the provision of the fund was ₹ 2.00 crore. The whole amount of ₹ 2.00 crore was invested as fixed deposits with the State Bank of Sikkim.
- (iv) Figures of ₹ 1,26.60 crore under Major Head 8235 200 Other Funds constitutes of ₹ 42.46 crore Sikkim Transport Infrastructure Development Fund and ₹ 84.14 crore Sikkim Ecology Fund.

			Annexui	e to Statement No. 21		
	$q_{ij}^{\prime} = 2$	Analysis of s	uspense	Balances and Remittance Ba	alances	
-	TOTAL POSSESS OF THE PROPERTY					(₹ in lakh)
Sl.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2015		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on cash balace
	100 8 100 100	Dr.	Cr.			
1	8658 - Suspense Account 101 Pay & Accounts Officer Suspense	3,29.52	•••	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	69.37	19.96	Wanting vouchers & Challans	2004-05	No impact on cash balance.
(a)(ii)	Other Suspense	15.09	7.09	Less & Excess	2008-09	No impact on cash balance.
(b)	Account with Defence			25.5.5		***
(b)(i)	CDAP Allahabad		•••	933		***
(b)(ii)	CDA (SC) Pune	111	***	933		
(c)	Account with Railway			****	***	***
(c)(i)	Northern Railway			***	• • •	
(c)(ii)	North-Western Ra			***		***



Analysis of suspense Balances and Remittance Balances - Contd.

		- · · · ·			in the second se	(₹ in lakh)
SI.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2015		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding
		Dr.	Cr.		Porturing	Cash Accounts balance
wit ;	107 Cook Sottlement Symposis					
	107-Cash Settlement Suspense Account		***	ene. Lighter in the war in the	••	
	112-Tax Deducted at Source (TDS) Suspense	•••	3,75.58	Receipt on accounts of income tax etc. deducted at source to be payable to by means of Cheques/Demand Draft.		On clearance Decrease in cash balance.
· - ·	123-A.I.S. Officers Group Insurance Scheme		25.75	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.
		াৰপু ঐপস্থা কৰি ইন্ধুক - সংগ্ৰিকাৰ কৰি ইন্ধুক মাজা আমুকুল আমাজ	d sea		Angelogie (1865) Angelogie (1865) Angelogie (1866)	
		1,36.89		Payment made by State Government to pensoners of other States Government pensioners.	2007-08	On clearance Increase in cash balance.

			Annexure	to Statement No. 21		
	Ana	lysis of susp	ense Balanc	ces and Remittance Balanc	es - Concld.	
						(₹ in lakh
Sl.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2015	5	Nature of transaction in brief	Earliest year from which pending	Impact of outstanding
		Dr.	Cr.			Cash Accounts
						balance
	8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer					
	102- P.W. Remittances		5,32,77.79		. 2008-09	No impact on cash
	(i) I-Remittances into treasuries(ii) II-P.W. Cheques(iii) III Other Remittances(iv) IV Transfer between P.W.Officers					balance/accounts. Only acknowledgement of remittances awaited.
	103 - Forest Remittances (i) I - Remittances in treasuries (ii) II- Forest Cheques iii) III- Other Remittances (iv) IV - Transfer between Forest Officers	6,99.19	***		. 2008-09	No impact on cash balance/accounts. Only acknowledgement of remittances awaited.
	108 - Other Departmental Remittances	3,12,35.25	• • •		. 2008-09	No impact on cash balance/accounts. Only
	129 - Transfer wit Gandhi Nahar Pr					

Name of the Reserve Fund or Deposit Account	Balan	ce on 1 April 20	14	Balanc	e on 31st March 2	2015
	Cash	Investment	Total	Cash	Investment	Total
		18	and the second	(₹ in lakh)	<u> </u>	
		ast .				
J. RESERVE FUND						
(a) Reserve Funds bearing Interest				A .		
8121 General and Other Reserve Funds				;	•	
122 (i) State Disaster Response Fund	15,53.50	•••	15,53.50	18,06.42	**************************************	18,06.42
(ii) State Disaster Response Fund Investment	(-)13,95.50	13,95.50		(-)14,00.00	14,00.00	
Accounts	· .					
Total - 8121	1,58.00	13,95.50	1,57.99	4,06.42	14,00.00	4,06.42
Total-(a) Reserve Funds bearing Interest	1,58.00	13,95.50	1,57.99	4,06.42	14,00.00	4,06.42
(b) Reserve Funds not bearing Interest				**************************************		
8222 Sinking Funds						
O1 Appropriation for reduction or avoidance of Debt	ALL ST	tan daga Tanggaran		•		
101 Sinking Funds	2,30,35.09		2,30,35.09	2,69,86.91	· 	2,69,86.91
O2 Sinking Fund Investment Account			:	w.		
101 Sinking Fund-Investment Account	(-)2,30,35.09	2,30,35.09	•••	(-)2,69,86.91	2,69,86.91	•••
Total - 8222	000	2,30,35.09	2,30,35.09		2,69,86.91	2,69,86.91
8235 General and Other Reserve Funds					4	•
117 Guarantee Redemption Fund	17,72.00	•••	17,72.00	24,15.24	•••	24,15.24
120 Guarantee Redemption Fund Investment Account	(-)17,72.00	17,72.00	e de la secolidad de la secoli	(-)24,15.24	24,15.24	•••
200 Other Funds	49,54.23		49,54.23	1,18,52.27	• ••	1,18,52.27
Total - 8235	49,54.23	17,72.00	67,26.23	1,18,52.27	24,15.24	1,42,67.51
Total-(b) Reserve Funds not bearing Interest	49,54.23	2,48,07.09	2,97,61.32	1,18,52.27	2,94,02.15	4,12,54.42
Total - J. RESERVE FUND	51,12.23	2,62,02.59	3,13,14.82	1,22,58.69	3,08,02.15	4,30,60.84

			Explanator	y Notes to St	atement No. 2	22			
			The de	etails of Sinl	king Fund				
				(₹ in	lakh)				
Development of Loan	Balance on 1 April 2014	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of Securities.	Less Discharge during the year	Amount transferred to Misc. Govt. Account on maturity of loan	Balance on 31 March 2015	Remarks
Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General Sinking Fund	2,30,35.08	12,00.00	27,51.82	2,69,86.90				2,69,86.90	***

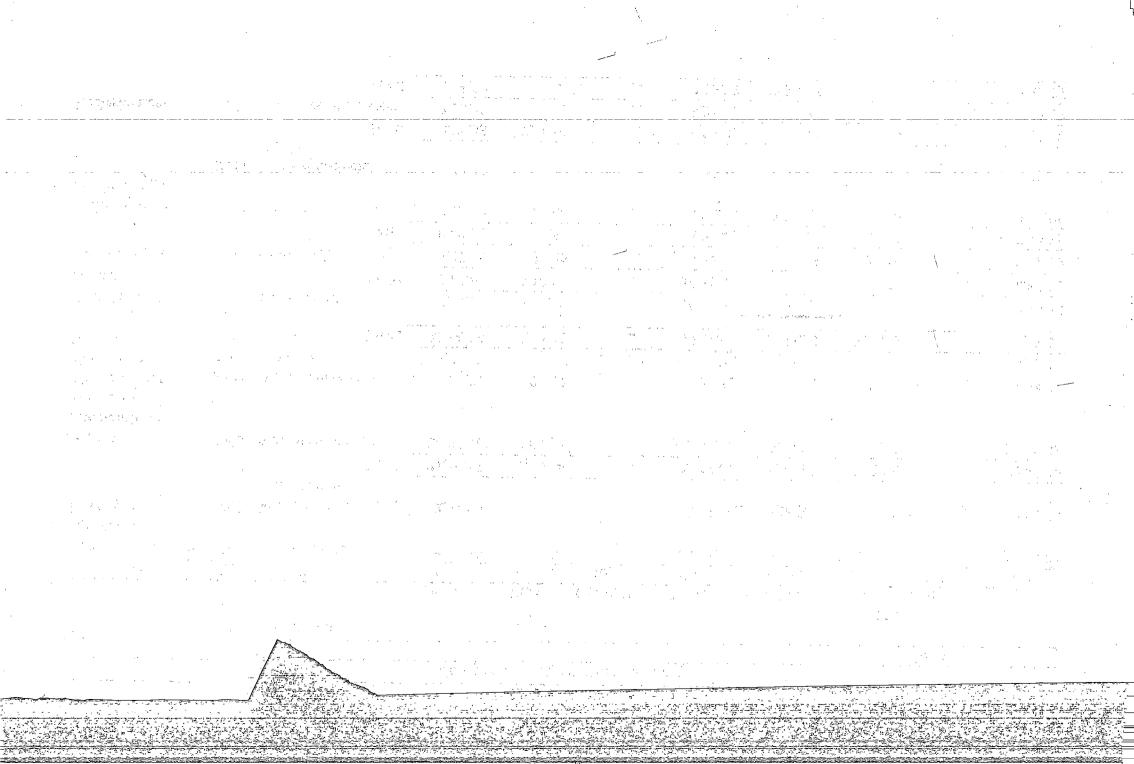
Sinking Fund Investment Accounts

			(3	₹ in lakh)			
Description of Loan	Balance on 1 April 2014	Purchase of Secutity/Fix Deposit	Total	Sale of Securities	Balance on 31 March 2015	Face Value	Market Value
Sinking Fund for open Market loans	2,30,35.08	39,51.82	2,69,86.90	***	2,69,86.90	***	***

As per information furnished by the Finance Revenue and Expenditure Department, the whole amount of Fund is invested/reinvested in fixed deposit in the St. B. L. B. L. St. B. L. B. L. St. B. L. B. L. B. L. B. L. B. L. B. L. B.

PART-II

APPENDICES



		*			and the second s
	mparative	10.7	: _m_a		C 7
u .w	בשונות והיאו עם היאו עם ביאו שירות ו	IN WITH A	בשיים וחודו מוויא מימי	കണ	O O II OD TOWN
4	THE REPORT OF THE PARTY OF THE	TI WILL	THE THILL OF THE PARTY OF	шичи	O GLIGHT V

,	- , :	and the second							(₹ in lakh)	
Department	Major	Description							-	
	Head	Lagalina ya sa		2014-15		•		2013	3-14	
	·		Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	<u> (9) </u>	(10)	(11)
Food Security and	2401	Crop Husbandry	18,49.43	1,66.24	•••	20,15.67	16,12.75	1,52.28	•••	17,65.03
Agriculture	- 3			- an A 2 -	*	عدي دي				**
Development	2402	Soil and Water	2,97.00	, •••	•	2,97.00	2,80.23			2,80.23
•	· ·	Conservation	•		•	•	•			
		Total	21,46.43	1,66.24		23,12.67	18,92.98	1,52.28	000	20,45.26
Animal	2403	Animal Husbandry	20,93.18	3,01.34		23,94.52	19,85.87	2,43.51		22,29.38
Husbandry,										
Livestock,									V 4.1	
Fisheries and	2404	Diary Development	63.21	91.37		1,54.58	55.03	79.87	5 6 5 ···	1,34.90
Veterinary		Fisheries	3,93.87		•••	3,93.87	3,95.40		San	3,95.40
Services		Total	25,50.26	3,92.71	000	29,42.97	24,36.30	3,23.38	000	27,59.68
	*,		·							
Building and	2059	Public Works	7,69.63	3,18.98		10,88.61	6,99.76	1,89.57		8,89.33
Housing		Total	7,69.63	3,18.98	000	10,88.61	6,99.76	1,89.57	000	8,89.33
Co-operation	2425	Co-operation	8,47.54	29.86	•••	8,77.40	8,34.23	39.16	A STATE OF THE STA	8,73.39
		Total	8,47.54	29.86	****	8,77.40	8,34.23	39.16	000	8,73.39
Cultural Affairs	.2205	Art and Culture	2,52.02	2,20.68	····	4,72.70	2,20.62	2,32.34		4,52.96
and Heritage		also and the second		,	•	,	. ,			* .
	2251	Secretariat-Social	33.31			33.31	22.82	, , , , , , , , , , , , , , , , , , ,	e e e e e e e e e e e e e e e e e e e	22.82
a contract		Services							- - ; -	, ===
and the second		Total	2,85.33	2,20.68	* ,	5,06.01	2,43.44	2,32.34		4,75.78
Ecclesiastical	2250	Other Social Services	3,25.32	•••	• •••	3,25.32	3,25.27			3,25.27
		Total	3,25.32	0000		3,25.32	3,25.27	•••	•••	3,25.27
		` .		<u> </u>	·					_ ′

				APPEN	DIX - I					
			Comparative	e Expenditu	ire on Salar	y - Contd.				
									(₹ in lakh)	
Department	Major	Description								
	Head	I		2014-1:				2013		
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
									-	
Human Resource	2070		51.17		***	51.17	***			¥
Development		Services								
	2202	General Education	2,26,44.70	97,81.26	2,28.71	3,26,54.67	1,97,01.67	94,36.21	2,11.44	2,93,49.32
	2203	Technical Education	***	49.05		49.05		40.55		40.5
4 94		Total	2,26,95.87	98,30.31	2,28.71	3,27,54.89	1,97,01.67	94,76.76	2,11.44	2,93,89.8
Election	2015	Elections	2,40.24			2,40.24	2,04.53			2,04.5
		Total	2,40.24			2,40.24	2,04.53	***		2,04.53
Excise	2039	State Excise Duties	4,43.72			4,43.72	4,29.43			4,29.43
	2052	Secretariat-General	1,44.65		***	1,44.65	1,40.27			1,40.2
		Services				- 3 11 stores	= X = 1==== A			
		Total	5,88.37			5,88.37	5,69.70			5,69.70
Finance, Revenue	2020	Collection of Taxes	91.29		***	91.29	94.27	***	***	94.2
and Expenditure		on								
7	2040	Taxes on Sales, Trades	3,78.07			3,78.07	3,46.35			3,46.3
		etc.	,			,	2			
	2052	Secretariat-General	4,46.07		***	4,46.07	4,13.01		***	4,13.0
		Services	.,			.,	.,			. 9
	2054	Treasury & Accounts	11,42.30	***	***	11,42.30	10,33.39	***	•••	10,33.3
		Administration	1,1200	•••	•••	11,	,			
	2075	Miscellaneous	1.02.49			1 00 10				
	2013	Wilscenaneous								

			Comparativo	e Expenditu	ire on Salar	y - Contd.		and the second of the second o	en language general en	and the state of t
	1.44	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						((₹ in lakh)	
Department	Major Head	Description	A STATE OF S	2014-1	5			2013	-14	
	* *		Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Food, Civil	2408	Food Storage and	6,35.60	53.43		6,89.03	5,66.36	68.90		6,35.26
Supplies and Consumer Affairs	2400	Warehousing	0,55.00	JJ. TJ	•••	0,09.03	3,00.30	00.70	···	0,33.20
,	3456	Civil Supplies	50.56	•••		50.56	39.34	••••		39.34
: :	3475	Other General Economic Services	84.37	•••	•••	84.37	75.91		•••	75.91
74.4		Total	7,70.53	53.43	•••	8,23.96	6,81.61	68.90		7,50.51
Forestry, Environment and	2402	Soil and Water Conservation	3,33.00	55.08	•••	3,88.08	3,19.20	49.99	•••	3,69.19
Wild Life Management	2406	Forestry and Wild Life	29,74.26	11,93.84	∴.	41,68.10	26,39.19	11,27.91	* , •••	37,67.10
	3435	Ecology and Environment	, , , , , , , , , , , , , , , , , , ,	25.16		25.16		17.91		17.91
	:	Total	33,07.26	12,74.08	000	45,81.34	29,58.39	11,95.81		41,54.20
Health Care, Human Services	2210	Medical and Public Health	76,30.77	33,42.42	14.74	1,09,87.93	67,40.17	29,96.87	13.19	97,50.23
and Family	2211	Family Welfare			14,66.57	14,66.57			16,17.21	16,17.21
Welfare	3454	Census Surveys and Statistics		51.64	**************************************	51.64	••••	48.06	••••••••••••••••••••••••••••••••••••••	48.06
and the second second		Total	76,30.77	33,94.06	14,81.31	1,25,06.14	67,40.17	30,44.93	16,30.40	1,14,15.50

				APPEN	1 March 2011 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
			Comparative	Expendit	ure on Salar	y - Contd.			(* ' 	
Descriptions	Maio	n Description							(₹ in lakh)	
Department	Head	r Description		2014-1	5			2013	-14	
	IIcac		Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Home	2013	Council of Ministers	5,25.24			5,25.24	5,14.96			5,14.96
	2052		8,22.80			8,22.80	7,12.87			7,12.87
	2056	Jails	4,12.23			4,12.23	3,92.19			3,92.19
	2070	Other Administrative Services	2,88.37		***	2,88.37	2,66.60	***	***	2,66.60
		Total	20,48.64		***	20,48.64	18,86.62	***		18,86.62
Horticulture and Cash Crops	2401	Crop Husbandry	15,01.34	1,25.38		16,26.72	12,66.82	1,55.97	•••	14,22.79
Management	2435	Other Agricultural Programmes	***	17.94	•••	17.94	•••	9.38	***	9.38
		Total	15,01.34	1,43.32	***	16,44.66	12,66.82	1,65.35		14,32.17
Commerce and Industries	2851	Village and Small Industries	6,66.85	5,84.79		12,51.64	6,35.70	5,87.96	***	12,23.66
		Total	6,66.85	5,84.79	***	12,51.64	6,35.70	5,87.96	•••	12,23.66
Information and Public Relation	2220	Information and Publicity	3,76.78	1,07.86	***	4,84.64	3,43.80	88.01	***	4,31.81
	2251	Secretariat-Social Services	14.19	***	***	14.19	10.77		•••	10.77

Comparative Expenditure on Salary - Contd.
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	 	the state of the s	Comparative	Exheudun	THE WHI SHARIN	y - Cometa.		(₹ in lakh)	E *
Department	Major Head	Description	Non Plan	2014-15 Plan	5 CSS/CP	Total	Plan	2013 Non Plan	-14 CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	(=)							r		
Information	2852	Industries	v	1,15.08	•••	1,15.08	•••	1,05.80		1,05.80
Technology		Total	000	1,15.08	•••	1,15.08		1,05.80	000	1,05.80
-Irrigation and	_2702	Minor Irrigation	1,63.95	5,91.74	13.87	7,69.56	1,34.70	4,95.68	15.10	6,45.48
Flood Control		Total	1,63.95	5,91.74	13.87	7,69.56	1,34.70	4,95.68	15.10	6,45.48
Judiciary	2014	Administration of Justice	17,16.00		•••	17,16.00	15,50.11	•••	•••	15,50.11
·		Total	17,16.00		000	17,16.00	15,50.11	000		15,50.11
Labour	2070	Other Administrative	•••			•••	50.79		•••	50.79
	2230	Services Labour and Employment	1,75.11	2,78.82	••• _.	4,53.93	1,83.35	2,33.20		4,16.55
.") a	Total	1,75.11	2,78.82		4,53.93	2,34.14	2,33.20	800	4,67.34
Land Revenue and	2029	Land Revenue	11,85.00	•••	•••	11,85.00	11,83.67		•••	11,83.67
Disaster Management	2052		2,25.04	•••	•••	2,25.04	1,87.09	•••	•••	1,87.09
	2053	Services District	9,80.69	•••		9,80.69	8,46.34	\	•••	8,46.34
en e	2245	Relief on Account of Natural Calamities	58.82	•••		58.82	55.90	·	•	55.90
The second secon		Total	24,49.55			24,49.55	22,73.00			22,73.00

APPENDIX - I										
			Comparative	Expendit	ure on Salar	y - Contd.				
									(₹ in lakh)	
Department	Major Description Head		2014-15				2013-14			
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Law	2014	Administration of Justice	1,57.79		•••	1,57.79	1,37.21		***	1,37.21
	2052	Secretariat-General Services	3,24.93			3,24.93	2,63.09		***	2,63.09
	2070	Other Administrative Services	34.26	***	***	34.26	***	***		
		Total	5,16.98	•••		5,16.98	4,00.30	***	***	4,00.30
Legislature	2011	Parliament/State/ Union Territory Legislatures	10,38.89			10,38.89	9,39.03		***	9,39.03
		Total	10,38.89	•••		10,38.89	9,39.03			9,39.03
Mines, Minerals and Geology	2853	Non-ferrous Mining and Metallurgical Industries	2,07.15	72.81	494	2,79.96	1,99.45	62.91	***	2,62.36
		Total	2,07.15	72.81		2,79.96	1,99.45	62.91		2,62.36
Motor Vehicles	2041	Taxes on Vehicles	1,79.57		***	1,79.57	1,64.65	***	***	1,64.65
	2052	Secretariat-General Services	2,03.61	***	***	2,03.61	1,83.05	***	***	1,83.05
		Total	3 83 18							

APPENDIA - I

Comparative Expenditure on Salary - Contd.

						· ·			(₹ in lakh)	1 1 1
Department	Major Head	Description		2014-1	5			2013	3-14	
_			Non Plan	Plan	$\mathbb{CSS/\mathbb{CP}}$	Total	Plan	Non Plan	$\mathbb{C}SS/\mathbb{CP}$	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Parliamentary Affairs	2052	Secretariat-General Services	78.30	· · · · · · · · · · · · · · · · · · ·	······································	78.30	79.67		••• .	79.67
		Total	-78.30	000		78.30	<u>7</u> 9.67			- 7 9.67
Personnel, Admini	2052	Secretariat-General	4,55.66		•••	4,55.66	3,97.93			3,97.93
strative Reforms,Training,	· · · 1	Services							,	
Public Grievances, Career		. •	• • •	•				V.		
Options Skill				_		,				
Development	2070	Other Administrative	98.52	•••	•••	98.52	83.03			83.03
Minister's Self		Services	·*							
Employment										
Schemes							•			·
		Total	5,54.18		000	5,54.18	4,80.96		000	4,80.96
Development Planning,	3451	Secretariate- Economic Services	62.70	1,89.63	•••	2,52.33	52.23	1,73.80	•••	2,26.03
Economic				e ·	-	-	,			
Reforms and	3454	Census Surveys and	1,11.29	3,24.72	• • •	4,36.01	1,14.73	2,33.38	49.49	3,97.60
North Eastern Council Affairs		Statistics						٠.		
and a second of the second of the second		Total	1,73.99	5,14.35	000	6,88.34	1,66.96	4,07.18	49.49	6,23.63

		¥ *	C	APPEN	- 3-9000004	- C41				
			Comparative	e Expenditi	ire on Salar	y - Conta.			(₹ in lakh))
Department	Major Head	Description		2014-1:	5			2013		
	Ja.		Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Police	2055	Police	2,15,01.44		•••	2,15,01.44	1,97,29.76	- (EEE)	•••	1,97,29.76
	2070	Other Administrative Services	8,38.28	***	1999	8,38.28	7,30.34			7,30.34
		Total	2,23,39.72	7***	***	2,23,39.72	2,04,60.10		***	2,04,60.10
Energy and Power	2801	Power	48,66.86	26,31.06	***	74,97.92	30,72.48	16,78.17	•••	47,50.65
		Total	48,66.86	26,31.06	***	74,97.92	30,72.48	16,78.17	***	47,50.65
Printing and Stationery	2058	Stationery and Printing	4,22.13	1,64.00	***	5,86.13	3,81.25	1,38.00	0.6	5,19.25
		Total	4,22.13	1,64.00	***	5,86.13	3,81.25	1,38.00	***	5,19.25
Water Security and Public Health Engineering	2215	Water Supply and Sanitation	4,95.90	3,42.23	(Aug.)	8,38.13	3,93.64	2,35.43	See.	6,29.07
		Total	4,95.90	3,42.23	•••	8,38.13	3,93.64	2,35.43	•••	6,29.07
Roads and Bridges	3054	Roads and Bridges	18,61.71	4,85.61	***	23,47.32	14,62.51	4,07.43	***	18,69.94
		Total	18,61.71	4,85.61	•••	23,47.32	14,62.51	4,07.43	•••	18,69.94



Comparative Expenditure on Salary - Contd.

ead 2)	Description (3) Water Supply and	Non Plan (4)	2014-1: Plam (5)	5 	Total (7)	Plan (8)	2013 Non Plan	CSS/CP	Total
ead 2)	(3) Water Supply and	(4)	Plan	CSS/CP			Non Plan	CSS/CP	Total
<u>2)</u>	Water Supply and	(4)	Plan	CSS/CP			Non Plan	CSS/CP	Total
215	Water Supply and	(4)							1 Utali
215	Water Supply and		(3)		u / v		/ (L))	A THAN N	(11)
	* * *	4 21 21				(0)	(9)	(10)	
	a	4,21.21	2,16.62		6,37.83	3,30.51	2,18.00	•••	5,48.51
	Sanitation	e e e			* _ * .				4 /
	Special Programmes for Rural	[']	23,88.13	····	23,88.13	· ····	21,33.97		21,33.97
						,			
)54	Roads and Bridges	3,93.28	1,84.06	•••	5,77.34	3,22.15	1,30.17		4,52.32
	Total	8,14.49	27,88.81	•••	36,03.30	6,52.66	24,82.14		31,34.80
125	Other Scientific	•••	1,50.74		1,50.74	•••	1,33.48		1,33.48
	Research							;	
	Total	000	1,50.74	•••	1,50.74		1,33.48	000	1,33.48
)55	Road Transport	29,42.02	40.75	•••	29,82.77	26,71.96	1,17.48	•••	27,89.44
			<u> </u>			· · · · · · · · · · · · · · · · · · ·		<u> </u>	
* *	Total	29,42.02	40.75	000	29,82.77	26,71.96	1,17.48	000	27,89.44
225	Welfare of Sceduled	1,22.66	1,57.63		2,80.29	1,20.31	1,50.09		2,70.40
	Tribes and Other		e. Jen			,			
). 	25 55	for Rural Development Roads and Bridges Total Other Scientific Research Total Welfare of Sceduled Castes, Sceduled	for Rural Development 54 Roads and Bridges Total 25 Other Scientific Research Total 29,42.02 Total 29,42.02 Welfare of Sceduled Castes, Sceduled Tribes and Other	for Rural Development 54 Roads and Bridges Total 25 Other Scientific Research Total Total 29,42.02 Welfare of Sceduled Castes, Sceduled Tribes and Other Total Total 1,84.06 8,14.49 27,88.81 1,50.74 29,42.02 40.75	for Rural Development 54 Roads and Bridges 3,93.28 1,84.06 Total 8,14.49 27,88.81 25 Other Scientific 1,50.74 Research Total 29,42.02 40.75 Total 29,42.02 40.75 25 Welfare of Sceduled 1,22.66 1,57.63 Castes, Sceduled Tribes and Other	for Rural Development 54 Roads and Bridges 3,93.28 1,84.06 5,77.34 Total 8,14.49 27,88.81 36,03.30 25 Other Scientific 1,50.74 1,50.74 Research Total 29,42.02 40.75 29,82.77 Total 29,42.02 40.75 29,82.77 25 Welfare of Sceduled 1,22.66 1,57.63 2,80.29 Castes,Sceduled Tribes and Other	for Rural Development 54 Roads and Bridges Total Total	for Rural Development 54 Roads and Bridges 3,93.28 1,84.06 5,77.34 3,22.15 1,30.17 Total 8,14.49 27,88.81 36,03.30 6,52.66 24,82.14 25 Other Scientific 1,50.74 1,50.74 1,33.48 Research Total 29,42.02 40.75 29,82.77 26,71.96 1,17.48 Total 29,42.02 40.75 29,82.77 26,71.96 1,17.48 Welfare of Sceduled Castes, Sceduled Tribes and Other	for Rural Development 54 Roads and Bridges 3,93.28 1,84.06 5,77.34 3,22.15 1,30.17 Total 8,14.49 27,88.81 36,03.30 6,52.66 24,82.14 25 Other Scientific Research Total 1,50.74 1,50.74 1,33.48 Total 29,42.02 40.75 29,82.77 26,71.96 1,17.48 Total 29,42.02 40.75 29,82.77 26,71.96 1,17.48 Total 29,42.02 40.75 29,82.77 26,71.96 1,17.48 25 Welfare of Sceduled 1,22.66 1,57.63 2,80.29 1,20.31 1,50.09 Castes, Sceduled Tribes and Other

				APPEN	DIX - I					
			Comparative	e Expenditu	re on Salar	y - Contd.				
									(₹ in lakh)	
Department	Majo	r Description								
	Head	i		2014-1				2013		
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Social Justice, Empowerment	2235	Social Security and Welfare	1,01.01	8,59.99	11,64.39	21,25.39	77.27	8,19.54	11,16.01	20,12.82
and Welfare - Concld.	2236	Nutrition	1,11.81	1,47.84	***	2,59.65	1,07.04	3.68	•••	1,10.72
		Total	3,35.48	11,65.46	11,64.39	26,65.33	3,04.62	9,73.31	11,16.01	23,93.94
Sports Affairs	2204	Sports and Youth Services	3,16.29	2,76.26	16.35	6,08.90	1,89.51	2,53.94	11.43	4,54.88
		Total	3,16.29	2,76.26	16.35	6,08.90	1,89.51	2,53.94	11.43	4,54.88
Tourism and Civil Aviation	3452	Tourism	5,26.65	3,95.63	•••	9,22.28	4,92.02	3,14.40	***	8,06.42
		Total	5,26.65	3,95.63		9,22.28	4,92.02	3,14.40		8,06.42
Urban Development and Housing	2045		1,17.51	***	:eeK	1,17.51	1,04.27) estél		1,04.27
	2217	Urban Development	6,77.08	2,79.85	***	9,56.93	5,09.21	3,16.36		8,25.57
	3054	Roads and Bridges	54.43	***	1000	54.43	26.21	***	***	26.21
		Total	8,49.02	2,79.85	***	11,28.87	6,39.69	3,16.36	***	9,56.05
Vigilance	2070	Other Administrative Services	5,89.78	***	***	5,89.78	4,94.70	***	***	4,94.70

APPENDIX.

	1 1 1 1		(Comparativ	e Expenditu	re on Salar	y - Concld.			4	, e
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1. 1				· · · · · · · · · · · · · · · · · · ·			(₹ in lakh	
Department	Major Head	Description	t st		2014-15	5		· .	2013	-14	, v
NATE OF THE PROPERTY OF THE PR		.1		Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Panchayat Raj	2015	Elections		94.15		·	94.15	79.68			79.68
e de la companya de l	2515	Other Rural		2,61.93	2,72.06		5,33.99	2,01.87	2,24.47	•••	4,26.34
		Development Programmes					· - · - · - · · - · · · · · · · ·		- A - A - A - A - A - A - A - A - A - A		
			Total	3,56.08	2,72.06		6,28.14	2,81.55	2,24.47	000	5,06.02
Governor	2012	President, Vice- President/Gove	rnor/A	3,38.83	•••	•••	3,38.83	3,08.92	•••		3,08.92
		dministrator of Territories	Union					•		:	
,			Total	3,38.83	•••		3,38.83	3,08.92	000	, •••	3,08.92
Public Service Commission	2051	Public Service Commission		2,12.91	•••	•••	2,12.91	1,86.47	•••	•••	1,86.47
			Total	2,12.91	000	000	2,12.91	1,86.47		000	1,86.47
			•	,	× .		1.			• .	
Total Expenditure	on Sala	aries		9,36,50.71	2,70,81.58	29,04.63	12,36,36.92	8,22,10.13	2,41,43.83	30,33.87	10,93,87.83
	en e		4 . W								

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			API	ENDIX	- II							
		Cor	nparative E	xpenditu	re on Subsid	y						
			(₹	in lakh)							
Department /Demand	Head of	Description	2014-15				4	2013-14				
No.	Account											
7			Non-Plan	Plan	CSS (incld. CP)	T	otal	Non-Plan	Plan	CSS (incld. CP)	7	Fotal
4. Co-operation	2425	5 Co-operation										
	108	8 Assistance to other Co-operatives										
	63	3 Transport Subsidies										
	33	3 Subsidies	***	9.31			9.31	***	8.00			8.00
Total Subsidy under (M	.Н. 2425)	y.	•••	9.31	••		9.31	•••	8.00		••	8.00
11. Food, Civil Supplies	2408	8 Food Storage and									_	
and Consumer Affairs		Warehousing										
]	1 Food										
	102	2 Food Subsidies										
	62	2 Subsidies on Sale of										
		Rice										
	33	3 Subsidies	10,01.19	4,67.32	••		14,68.51	11,84.69	3,67.00			15,51.69
Total Subsidy under (M.	.Н. 2408)		10,01.19	4,67.32		.]	14,68.51	11,84.69	3,67.00		••	15,51.69
Total Expenditure on Su	ıbsidy		10,01.19	4,76.63		. 1	14,77.82	11,84.69	3,75.00			15,59.69

APPENDIX -

 GRANTS IN AID/ASSISTA	NCE GIVEN BY THE STATE (${ t GOVERNMENT}$ (INSTITUTION WISE A	AND SCHEME WISE)

Recipients*	Scheme	TSP/SC		2014	4 - 15	1 - 12 -	Of the Total	,	2013	- 14		Of the Total
· 7 ,		SP/Nor	Non	Plan		Total	amount	Non	Pl		Total	amount
		mal/FC/ EAP	Plan	State Plan	CSS/ CP		released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE	Plam	State Plan	CSS/CP		released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE
<u> </u>		<u> </u>					ME DESIGN)					ME DESIGN)
			, •		<u> </u>	* **			(₹ .	in-l-akh)- —		
Sikkim Medical Council	Grants-in-aid	Normal	· , , • •	5.00		5.00			7.00	•••	7.00	••
Sikkim Nursing Council	Grants-in-aid	Normal		5.00		5.00		•••	5.00	•••	5.00	••
Religious Institutions	Grants-in-aid	Normal	***					10,63.50	1575.00	•••	2638.50	
Tereythang MPCS Ltd. East Sikkim	Transport Subsidy for Markering of Agri.Produce	Normal	•••	0.04	•••	0.04			•••			
Kupup Village Dev. & Tourism	Release of 3rd instalment for	BADP		35.00		35.00	, , , , , , ,	•••	, , , , , , • • • • •	•••		
Coop. Society Ltd. East	Dev. of advance at Kupup	11 - 12 - 12 - 12 - 12 - 12 - 12 - 12 -					<u>.</u> .		. 11	· .		
Sanku Radhu Khandu MPCS Ltd., West	Transport Subsidy for Markering of Agri.Produce	Normal		0.66	· · ·	0.66						

CDANTS IN	A ID/A CCICTA NCI	CIVE	VDVT	THE STA		ENDIX - I		TITION	VICE AN	D SCHE	ME WIC	E) Cantd
Recipients*	AID/ASSISTANCI Scheme	TSP/SC	NDII		I E GO	VERNIVI	Of the Total	UTION	2013		WIE WIS	Of the Total
		SP/Nor mal/FC/ EAP	Non Plan	Plan State Plan		Total	amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	Non Plan		CSS/CP	Total	amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)
									(₹	in lakh)		
Nayuma Womens Coop. Society Ltd. East/	Transport Subsidy for providing training vocational training to the educated unemployed women of the state	Normal		1.66		1.66	***	***	•••	****		**
Namok MPCS Ltd., North	Fund transferred for consturction of storage godown cum building (RKVY)	Normal		14.17	***	14.17						• • •
Darap MPCS Ltd., West	Fund transferred for consturction of storage	Normal		10.38		10.38		***	***	***	***	***

9.2 - 7. 2						ENDIX - I						
	AID/ASSISTANCI		N BY 1			<u> VERNMI</u>		TUTION			ME WISI	
Recipients*	Scheme	TSP/SC			<u>4 - 15</u>		Of the Total	:-	2013			Of the Total
		SP/Nor	Non	Plan		Total	amount released,	Non	PI		Total	amount released,
		mal/FC/	Plan	State Plan	CSS/ CP		amount	Plan	State Plan	CSS/CP		amount
		EAP		rian	CP		sanctioned for		Pian			sanctioned for
			}				creation of				,	creation of
1. 1	Programme Commence						assets (FROM				* *	assets (FROM
A STATE OF THE STA	A series of the						SANCTION .					SANCTION
	and the second						ORDER/SCHE ME DESIGN)					ORDER/SCHE ME DESIGN)
		<u> </u>	ļ	L		·	WIE DESIGN		<u> </u>	in lakh)	<u> </u>	14112 101201411)
D		lxr- 1		1171	<u> </u>	11.71	·		(>	III_Iakii)		<u> </u>
Ravang Sangmoo	!	Normal	•••	11.71	•••	11.71	•••	•••	• • • •			• • • • • • • • • • • • • • • • • • •
MPCS Ltd. South				,		'						
	of storage											
	godown cum		:						<i>**</i>		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
	building (RKVY)			1		1		·				
Mellidara MPCS	Additional Cost	Normal		3.33		3.33	•••					
Ltd. South	for consturction		:					,	0.035	I	4	
Manufacture and the same of the same	of storage					ú			ا مستامه دارس از	Facilities (2) part of the second	deat of the	property of the second
and the second of the second o	godown cum			7 a				and 1979 No. 1, 1981 1989	<u> </u>	as inglight		or a contract seems of the contract of
Ì	building (RKVY)			ĺ	•					ĺ		
T 1 3 CD CC		3.7		1 10		1.10	(18) (4) (2) (4) (19) (19) (19) (19) (19)				6.00	CHANCE OF THE
Turuk MPCS	Transport	Normal	• • • • • • • • • • • • • • • • • • • •	1.10		1.10		•••	6.00		6.00	#C#\$Q
Ltd.South Sikim	Subsidy for	;	:				្រស់ សង្គម នាមិ រ ្តិ					oye.
	Markering of	m r	ĺ		,		्रीक्षान्त्रकारम् 🖟 🗋		Α1, θ. λ			. 9 11
	Agri.Produce		13.50			_	Tidestable 3					J(4) ** *
Tharpu MPCS	Gia/one time	Normal				4. 11.	Market 1 AZ 1 TET 1 AZ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	, sq.,eta. • •,•	0.77	Part :	0.77	Market St.
Ltd. West	financial					a salah dari	ją, w siecie				and the second	easte praime.
	Assistance			9 1 2 3								
Ribdi MPCS Ltd.	Gia/one time	Normal			18		4		0.77	. 4	0.77	
West	financial									,		
	Assistance					1.50	man of the same			ł		
									L	L	L	

GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd

Of the Total

2013 - 14

Of the Total

2014 - 15

Recipients*

Scheme

TSP/SC

recipients	Scheme	101/00		201	1 15		Or the rotal		2013	17		Or the rotal
		SP/Nor mal/FC/ EAP	Non Plan	Plai State Plan	CSS/ CP	Total	amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	Non Plan	State Plan	an CSS/CP	Total	amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)
Bermiok MPCS Ltd. South	Gia to renovate the existing MPCS building	Normal	***		***		-		6.00	in lakh)	6.00	
Yangyang MPCS Ltd. South	Gia for construction of MPCS Building	Normal	18.8.2	***			***		15.00	#(#:#.	15.00	
Rongbul MPCS Ltd. South Sikkim	Gia for construction of MPCS Building	Normal				***			5.00		5.00	•••
Rothak MPCS Ltd. West Sikkim	Gia for construction of MPCS Building	Normal		***					8.00		8.00	
Chuba Phong MPCS Ltd. South	Gia/one time financial Assistance	Normal	***			***			0.77		0.77	,
Salghari MPCS Ltd. South,	Transport Subsidy for	Normal		1.72		1.72			***		•••	***

BESTA DOMESTE

GRANTS IN A	AID/ASSISTANCI	E GIVE	NBYT	THE STA	TE GO	VERNMI	ENT (INSTIT	TUTION V	VISE AN	D SCHE	ME WISI	E) - Contd.
Recipients*	Scheme	TSP/SC		2014	1 - 15		Of the Total		2013	- 14	į.	Of the Total
		SP/Nor	Non	Plar		Total	amount	Non	Pl		Total	amount
		mal/FC/	Plan	State	CSS/	:	released, amount	Plan	State	CSS/CP	.	released, amount
		EAP		Plan	CP		sanctioned for		Plan			sanctioned for
							creation of		•,			creation of
	* ;				i F		assets (FROM					assets (FROM
							SANCTION ORDER/SCHE					SANCTION ORDER/SCHE
					:		ME DESIGN)				2.7	ME DESIGN)
<u> </u>								<u></u>	. (₹	in lakh)	<u> </u>	
Niya	Financial Grant	Normal		Landa .					3.00	•••	3.00	
ManzingMPCS	for construction				ì							
• •	of MPCS											· · · · · · · · · · · · · · · · · · ·
Sikkim	Building											:
Timburbong	Financial Grant	Normal		<u> </u>		<u> </u>			2.00		2.00	
. –		Norman	•••	•••	•••		•••	•••	2.00	•••	2.00	•••
MPCS Ltd. West,	,					•						
Sikkim	construction of		. i				* ; *	,	4 1			
	MPCS Building	· ·				1 1	,	,	*1	tr St.		Ì
		· ., .				ing t			<u>. • • · · · · · · · · · · · · · · · · · </u>			
Polok Borong	Transport	Normal	; ···	0.25		0.25	troopy de la fere		2.00		2.00	Sugaring Ger
MPCS Ltd.	Subsidy for	:		,	:		Water Contract	:				ATE SA
South, Sikkim	Markering of	<u> </u>	:	,						i.		সাম্ভূতি ক্রান্ত্র কর্ম কর্ম কর্ম কর্ম কর্ম ক্রান্ত্র কর্ম কর্ম কর্ম কর্ম কর্ম কর্ম কর্ম কর
	Agri.Produce											i Lateral of the facts (1969)
Kamrang MPCS	Financial grant	Normal	•••		•••		3 North	•••	5.00		5.00	1 A Symuly bec
Ltd. South,	for MPCS	Marian V	P			1				17	144	A A MANAGER AND A STATE OF THE
Sikkim	Bulding	SWANDAY Land Sall										
Singleybong	Financial Grant	Normal							3.00		3.00	
MPCS Ltd. East,	for new								1.5			
Sikkim	construction of	1- 1-	Carrie II e				, 44		e ee a _{nd}		eriye e eng	" * *
DIRECTION	MPCS Building]			,	,
	I Co Dunding					at the state of th						

Recipients*	Scheme	TSP/SC		201	4 - 15		Of the Total		2013	- 14		Of the Total
		SP/Nor	Non	Plai		Total	amount released.	Non	PI		Total	amount released,
		mal/FC/ EAP	Plan	State Plan	CSS/ CP		amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	Plan	State Plan	CSS/CP		amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHI ME DESIGN)
									(₹	in lakh)		
Phamtam MPCS Ltd. North, Sikkim	Financial Grant for new construction of MPCS Building	Normal							2.00		2.00	
Lingee MPCS Ltd. South Sikkim	Construction of Lingee MPCS Building	Normal		***	***	959			6.00		6.00	**
Simik Lingzey MPCS Ltd. East Sikkim	Construction of MPCS Building	Normal	***						6.00		6.00	0 U
Hee-Gyathang MPCS Ltd. North Sikkim	Transport Subsidy for Markering of Agri.Produce	Normal	***	0.66		0.66			7.00		7.00	10: y
Buriakhop MPCS Ltd. West Sikkim		Normal		.e.;4./e.	1000				6.00		6.00	

the same of the sa					APP	ENDIX - I	TI	<u>. </u>		<u>f</u>		
GRANTSINA	AID/ASSISTANCI	E GIVEI	N BY T	THE STA		<u> </u>		TUTION V	VISE AN	D SCHE	ME WIS	E) - Contd.
	Scheme	TSP/SC			4 - 15		Of the Total		2013			Of the Total
Recipients*		SP/Nor	Non	Plai		Total	amount	Non		an	Total	amount
eriginal of the second	A Control of the Cont	mal/FC/ EAP	Plan	State Plan	CSS/ CP	-	released, amount sanctioned for creation of	Plan	State Plan	CSS/CP		released, amount sanctioned for creation of
	odnikovat over stali Propositi sing se stali Propositi sam o						assets (FROM SANCTION ORDER/SCHE			-	·	assets (FROM SANCTION ORDER/SCHE
				les a la l			ME DESIGN)		14		•	ME DESIGN)
11114		:						:	(₹	in lakh)		
Kyongsa MPCS	Transport	Normal		1.45		1.45			10.00		10.00	
Ltd., West Sikkim	l ·									'		
Angelogy (Company)	Markering of Agri. Produce		. n			, 						
STDC	Construction of Dome Status	Normal	**** *	• • • • • • • • • • • • • • • • • • • •		•••			30.00		30.00	
SICUN	Grants-in-aid to meet	Normal	- 61			•••	•••	•••	9.00		9.00	\$1.5
	administrative cost of SICUN		1.0				n fayt see yng it. Wale of 1880 NG 1990 Maria og 1886 NG 1990	, - coast				o the side at Brands one
				·			44,37,53					Niggs by John
Sikkim State Council of	Grant-in-Aid	Normal	•••	20.00		20.00			···	- · ·	•••	100 100 100 100 100 100 100 100 100 100
Science and			<u> (111</u>	74 h			A STATE		4 10	of September		Specie (1) A
Technology	programme and the second secon	9\$1,35% -105/81	1 4 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4							1.	y tu	April Fight Seet Look (See
Rakdong Gonpa, East Sikkim	T.S.P	Normal		2.00		2.00			• * •			
L	<u> </u>	<u>1</u>		L,		<u> </u>	<u> </u>		494.1	L	L	L

CRANTS IN AID/ASSISTANCE	CIVEN BY THE STATE	GOVERNMENT (INSTITUTION WISE	AND SCHEME WISE) - Contd
UNANTO IN AID/ASSISTANC	S GIVEN DI THE STATE	do de la mental di astitution mise	AND SCHENIE WISE, - Contu.

Recipients*	Scheme	TSP/SC		2014	4 - 15		Of the Total		2013	- 14		Of the Total
		SP/Nor mal/FC/ EAP	Non Plan	Plar State Plan	CSS/ CP	Total	amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	Non Plan	Pl State Plan	CSS/CP	Total	amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)
									(₹	in lakh)		
Jaubari Gonpa, South Sikkim	TSP	Normal		2.78		2.78	,					
Perbing Gonpa, South Sikkim	TSP	Normal		2.78		2.78	***			***	***	
148MPCS Ltd.	Grant-in-Aid to 157 MPCS Ltd. As managerial subsidy in the form performance based incentive in order to meet part salaries of the MPCS 2013-14			15.00		15.00			15.00		15.00	
Meghi Gonpa, Ringchenpong, West Sikkim	Grants-in-aid	Normal		3.00		3.00						

Andrew Salah Salah

GRANTS IN A	ID/ASSISTANCE	GIVE	BYT	HE STAT	TE GO	VERNME	ENT (INSTIT	W MOITU	VISE AN	DSCHE	ME WISE	E) - Concld.
Recipients*	Scheme	TSP/SC	1.5		1 - 15		Of the Total		2013	<u> </u>		Of the Total
A solution of the second of th	The second second second second second	SP/Nor	Non	Plai		Total	amount	Non	Pl		Total	amount
	y a liketing	mal/FC/	Plan	State	CSS/		released, amount	Plan	State	CSS/CP		released, amount
*		EAP		Plan	CP	1	sanctioned for	11	Plan			sanctioned for
		i					creation of					creation of
			l				assets (FROM					assets (FROM
		Name of the second		7.		' 1	SANCTION					SANCTION
		•					ORDER/SCHE			1		ORDER/SCHE
11, 11, 11	A Property of the Control of the Con	L	L	`	ــــــــــــــــــــــــــــــــــــــ	<u> </u>	ME DESIGN)	<u> </u>				ME DESIGN)
j ≢je ji se.									(₹	-in-lakh)		
National	Grants-in-aid	Normal	•••	•••	•••	•••	•••		5.00		5.00	
Association for		1				, * * * v	:	}				
Blind, Namchi												
Carrier State Company		la a di est							Ì			,
12 Sanskrit	Grants-in-aid	Normal		45 40 40 40 40					3.00		3.00	
Pathsalas		, (011110)		• • • • • • • • • • • • • • • • • • • •				•	1	'	2.00	
The order of the second		ود										σ,
الم المحاسبة الماسية الماسية الماسية		And the second									No. of the control of	
11 State Regional	Grants-in-aid	Normal	- 	•••	•••	• • •			5.50	•••	5.50	
Language											,	The profession of the professi
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1	TSP	Normal		3.00	- 1	3.00	The state of the s					
	1 2 1	INOIIIIai	•••	3.00		3.00	was a series	•••	•••	•••	···	977
		i. r		ia 1 An i		-		,				
Manichokerling	Pilgrimage &	17.7 × 1		37.50		37.50			100.00	64.68	164.68	
	Cultural Centre at		¥ 30	gan haran da sanara Maria								e, two
Managing	Rabong		12.39.5		Para di Salaharan Pagan di Salaharan						ا الاس المحمد	
Committee,	1400116			F. B. H. J.				Project de la company		j.		g ray is fill
1	enter de la companya del companya de la companya del companya de la companya de l		, , ,	4	7.5			'				massa d
Rabong	r i i i i i i i i i i i i i i i i i i i				/					,		
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					APP	ENDIX - I	Ш					
GRANTS IN A	AID/ASSISTANC	E GIVEN	BYT	HE STA	TE GO	VERNME	ENT (INSTIT	UTION V	VISE AN	D SCHE	ME WISI	E) - Concld.
Recipients*		TSP/SC			4 - 15		Of the Total		2013			Of the Total
		SP/Nor	Non	Pla		Total	amount released,	Non		an	Total	amount
	(#1 W	mal/FC/ EAP	Plan	State Plan	CSS/ CP	8	amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	Plan	State Plan	CSS/CP		released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)
	FI 25								(₹	in lakh)		
Pecherek Martam MPCS Ltd. West	Transport Subsidy for							***				
	Markering of Agri.Produce	Normal		1.77		1.77	* N	5.0				
Ringhim Gumpa North Sikkim	GIA	Normal		100.00		100.00		,	***			
State Blood Transfusion Council	Grants-in-aid	Normal		7.00		7.00			7.00		7.00	
Sikkim Pharmacy Council	Grants-in-aid	Normal		5.00		5.00	***	***	5.00		5.00	
National Rural Health Mission	Grants-in-aid	Normal		600.00		600.00			1632.00		1632.00	
	TOTAL	,		8,91.96	•••	8,91.96		10,63.50	34,98.81	64.68	46,26.99	

APPENDIX - IV

y Surf		······································			Deta	ils of Exte	rnally A	ided Pr	ojects =	1.1.			· ·	<u>· · · · · · · · · · · · · · · · · · · </u>	
Aid Agency	Scheme/ Project	Total ap assist				Amount 1	received	A CONTRACTOR OF THE CONTRACTOR	* * * * * * * * * * * * * * * * * * * *	Am	ount Rep	aid	Amount yet to be repaid	Expen	diture
, .		Grant	Loan		Grant	<i>;</i>		oan			Loan				_
	$z_{ij} = r_{ij} H_i - \frac{1}{r_{ij}}$			2014-15	2013-14	Total	2014-15	2013-14	Total	2014-15	2013-14	Total	2014-15	2014-15	2013-14
		ļ			•	5 3		!			((₹ in la	kh)		
	Promotion of Sustainable		_						as we						į.
JICA	Forest Management (JICA-EAP)	30253.13	2804.17	1746.66	1403.25	3149.91	194.07	155.94	350.01	3.90	3.67	7.57	341.16	1955.51	1529.04
	South Asia. Tourism Infrastructure Development Project to sub-														
ADB	Regional Toursim	13301.69	1477.97	1234.11	418.16	1652.27	137.12	46.47	183.59	1.16	0.30	1.47	181.82	1371.23	464.63
	Development in sikkim (ADB Projects)	3	\$												
World Bank	Vocational Trainning Improvement project (VTIP)	215.00			72.00	72.00						0,00		72.00	

APPENDIX - IV

					Deta	ils of Exte	rnally A	ided Pro	ojects						
Aid Agency	Scheme/ Project	Total ap assist	77			Amount r	eceived			Am	ount Rep	aid	Amount yet to be repaid	Expen	diture
		Grant	Loan		Grant		L	oan			Loan				
				2014-15	2013-14	Total	2014-15	2013-14	Total	2014-15	2013-14	Total	2014-15	2014-15	2013-14
		L.										(₹ in la	kh)		
ADB	ADB assisted North Eastern Region Urban Development Programme (NERUDP)	10945.00	1216.00	2996.13	1334.89	4331.02	****			12.90	12.90	25.80	477.40		1120.33
ADB	ADB assisted North Eastern State Road Investment Programme (NESRIP)	9539.00		777.16	1027.46	1804.62	***	***				•••	***	777.16	1077.40

				A. C]	ENTRAL	SCHEM	ES						
		Normal/		get Pro	vision		Actuals 20)14-15			Actuals 2	013-14	
GOI Scheme (CSS,	State Scheme under	Tribal Sub		2014-1	5		Ex	penditi	ire		Ex	penditi	ire
CP&ACA* related schemes)	Expenditure Head Account	Plan/ Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	GOI relea	GOI Share CSS/ CP	State Share	Total Expen- diture	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture
	. · · · · · · · · · · · · · · · · · · ·	<u>.</u>		1 %			. (₹ in la	kh)				
Grant under	Other												
Proviso to Article 275(1) of the	Expenditure			:	\			,				:	
Constitution Special Central	-	SCCP	1.60	•	1.60	0.16	0.16		0.16	: 	 •••	•••	•••
Assistance for Scheduled Castes			·		\								
Component Plan					. :			. !	.4				
Grant under Proviso to Article	Other Charges						·		; : [
275(1) of the Constitution Special Central		TSP	5.01		5.01	5.01	1.86	, • • •,	1.86	•••	•••	•••	
Assistance for Scheduled Tribal			1945					,					
Sub Plan	Çî.			,		-	-	*			:		
Police	Modernisation of Police Force	; ;;					÷ ;						
	esey e e e	Normal	× 2.99	•••	/2.99	2.67	2.67	•••	2.67	- 5.09	5.09	,	5.09
										,			

			A. (CENT	RAL SCI	HEMES -	Contd.						
		Normal/		get Pro			Actuals 20	014-15			Actuals 2	013-14	
GOI Scheme (CSS, State Scheme und	Tribal Sub		2014-1	5		Ex	penditu	ıre		Ex	cpenditu	ire	
CP&ACA* related schemes)	Expenditure Head Account	Plan/ Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Budget	GOI relea- ses	Shara	State Share	Total Expen- diture	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture

(₹ in lakh)

Grants in aid for distribution of Mid Day Meal	School Lunch/Mid Day Meal Programme 100 per cent CSS and Transportation Charges in Mid	Normal	12.37	~	12.37	12.57	12.57	 12.57	16.53	16.53		16.53
Special Central Assistance Implementation of Panchayat Yuva Krida Aur Khel Abhiyan	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) 100 per cent CSS	Normal	0.32		0.32	0.32	0.32	 0.32	***	***		
Family Welfare	Family Welfare 100 per cent CSS	Normal	10.00	***	10.00	0.81	0.81	 0.81	27.15	27.15	***	27.15
Kanchenjunga National Park	Kanchenjunga National P		0.20		0.20	0.20	0.20	 0.20			***	

	* *	3 3	430		3 50								
Marional Park	ENTHINGINE	API	PENDIX			CHEME I		ITUR	E				
	(SS	1				IEMES -				!		!	
	.06	Normal/ Tribal Sub		et Pro			Actuals 20			-	Actuals 2	<u> </u>	
GOI Scheme (CSS,	State Scheme under	Plan/	7. 3	2014-1	5	8.4,6	Ex:	pendit	ure		Ex	penditu	ire
CP&ACA* related schemes)	Expenditure Head Account	Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture
A Company of the Comp				,	l e		(₹ in la	kh)		·	:	
Rinderpest Eradication Programme	Rinderpest Eradication Programme (100			_					, .				v - · · ·
	per cent CSS) (Animal Husbandry)	Normal	0.10		0.10	0.10	0.10	•••	0.10		· · · · · · · · · · · · · · · · · · ·		* **
Development of Moinam Sanctuaries	Development of Moinam Sanctuaries (100 per cent CSS) (Forest)	Normal	78.95. •••	•••	•••			•••		0.16	0.16		0.16
Development of Fambong Lho Sanctuary	Development of Fambong Lho Sanctuary (100	Normal	0.27		0.27	0.27	0.27		0.27				
Agherinering	per cent CSS) (Forest)	Norman	3 3 4 5 4 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5	16 4 5	# 15 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(0.27)	1 V. 2./ 1 12. 1 12. 1 12.	englegere egelegere	4 6 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	is in the second	**************************************		g in Alexander
Development of Singba Rhododendron Sanctuary	Development of Singba Rhododendron Sanctuary (100 per cent CSS) (Forest)	Normal	0.21		0.21	0.21	0.21		0.21	0.11	0.11		0.11

			Α.	CENT	RAL SCI	HEMES -	Contd.						
		Normal/		get Pro			Actuals 20	014-15			Actuals 2	013-14	
GOI Scheme (CSS,	State Scheme under	Tribal Sub Plan/		2014-1	5		Ex	pendit	ure		Ex	penditu	ire
CP&ACA* related schemes)	Expenditure Head Account	Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	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 la	kh)				
Development of Kyongnosla Alpine Sanctuary	Development of Kyongnosla Alpine Sanctuary (100 per cent CSS) (Forest)	Normal	0.16	•••	0.16	0.16	0.16		0.16	49.4			**
Bio-Diversity of Kanchenjunga Bio- Sphere Reserve	Bio-Diversity of Kanchenjunga Bio-Sphere Reserve (100 per cent CSS)	Normal	***	****						1.00	1.00		1.00
Development of Pangolakha Sanctuary	Development of Pangulakha Sanctuary (100 per cent CSS) (Forest)	Normal	0.20		0.20	0.20	0.20		0.20			•••	·
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme (per cent (Forest)	Normal		***						1.67	1.67		1.67

	(LOLGE)	API	PENDIX	- V	PLAN SO	CHEME I	EXPEND	ITUR	E :	, same of the same of		· · ·	
			A.	CENT	RAL SCI	IEMES -	Contd.					į	
	The state of the s	Normal/	١ ،	get Pro			Actuals 20	014-15			Actuals 2	013-14	
GOI Scheme (CSS,	State Scheme under	Tribal Sub Plan/		2014-1	5		Ex	pendit	ure		Ex	penditu	ıre
CP&ACA* related schemes)	Expenditure Head Account	Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	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 la	kh)				
Development of Kitam Bird Sanctuary	Development of Kitam Sanctuary (100 per cent CSS) (Forest)	Normal	0.12		0.12	0.21	0.21		0.21	0.10	0.10		0.10
Agriculture	National Food Security Mission (100% CSS)	Normal	2.34	•••	2.34	1.83	1.83	•••	1.83	•••			
Irrigation	Rationalisation of Minor Irrigation (100% CSS)	Normal	0.25	• • •	0.25	0.22	0.22	•••	0.22				
Development Planning	Conduct of Economic Census (100% CSS)	Normal	0.32	•••	0.32	0.14	0.14		0.14		•••		••• •••
Development Planning	India Statistical Strengthening Project (100% CSS)	Normal	0.40		0.40	0.22	0.22	•••	0.22				

Charles to a share the		1,4	A.,	CENT	RAL SCI	HEMES -	Contd.						
		Normal	`	get Pro		** ***	Actuals 20		<u></u>		Actuals 2		
GOI Scheme (CSS,	State Scheme under	Tribal Sub Plan/		2014-1	5			pendit	ure		Ex	penditi	ire
CP&ACA* related schemes)	Expenditure Head Account	Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture
	enter i sak kita e e						(₹ in la	kh)				
	Post- Matric Scholarship to									-			
Post- Matric Scholarship	Students Belonging to	SC/ST Sub Plan	2.52	•••	2.52	2.52	2.52		2.52		,	•••	
	SC/ST (100 per cent CSS) (Social Welfare)			** · · ·)									
. :	Post- Matric Scholarship to	,				.1.1.1.1							
Post- Matric Scholarship	Minority Students (100 per	Normal	0.36	•••	0.36	0.16	0.16	•••	0.16	() 	`•••	•••	•••
	cent CSS) (Social Welfare)							:					
	Major Works Integrated Slum		0.50	gert erste	2.70	0.50	2.70		0.50	2.40	41.		2.40
UD & HD	Development (100% CSS)	Normal	2.78	•••	2.78	2.78	2.78		2.78	2.40	2.40	•••	2.40
	Upgradation and beautifician (100)				AL VINI CE		N. S. P. Joseph	5 17 17 1			Manager Service Services	P	The second secon
		إدرا	3.34		3.34	3.34	3.34	•••	3.34	1.18	1.18	•••	1.18

	Sales Sa	: ,	A. (CENT	RAL SCI	HEMES -	Contd.		r				
	The same of the same of	Normal/		et Pro	•		Actuals 20)14-15			Actuals 2	013-14	
GOI Scheme (CSS,	State Scheme under	L Plan/ F			5		Ex	pendit	ire		Ex	penditu	re
CP&ACA* related schemes)	Expenditure Head Account	Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	l Buidoet	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture	GOI relea-	GOI Share CSS/ CP	State Share	Total Expen- diture
		E IIAH			L								

(₹ in lakh)

Roads and Bridges	Upgradation of			,									
	Chuchajen Rolep Road (100% CSS)	Normal	0.79		0.79	0.79	0.79	••• •	0.79	4.21	4.21	•••	4.21
Roads and Bridges	Construction of Road from Salangthang to Ramam (100% CSS)	Normal	1.51		1.51	1.51	1.51	•	1.51				
Roads and Bridges	Upgradation of Melli Pakyong Road to Meli Dara & Kerabari (100% CSS)	Normal	1.18	:	1.18	1.18	1.18	<u>.</u> : .	1.18	3.11	3.11		3.11
ICDS Programme	ICDS Programme (100 per cent CSS) (Social Welfare)	Normal	13,53		13.53	13.51	13.51		13.51	18.11	18.11		18.11

APPENDIX	- V	PL.A	N	SCHEME	EXPENDITURE

		AFI	PENDIX		PLAN SO RAL SCI			HUK	E				
		Normal/		get Pro			Actuals 20	014-15			Actuals 2	013-14	
GOI Scheme (CSS,	State Scheme under	Tribal Sub		2014-1	5		Ex	pendit	ure		Ex	penditu	ire
CP&ACA* related schemes)	Expenditure Head Account	Plan/ Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	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 la	kh)				
Tourism	Construction of Culture Village at Tharpu, West Sikkim (100% CSS)	Normal	0.33		0.33	0.33	0.33		0.33	26.39	26.39		26.39
do	Development of Tourist Circuit along Marchak 100% CSS	Normal	1.01		1.01	1.01	1.01	***	1.01	16	cr v		***
do	Tourist Infrastructure under Jorethang 100% CSS	Normal	0.01		0.01	0.01	0.01		0.01	2.42		S* * 3* -	2-40
do	Dev. of Car park & Meeting Hall at Samdruptse 100% CSS	Normal	0.02		0.02	0.02	0.02		0.02	1000		***	v.

South the measurable property in agreement and agreement the measure and	to the same of the	API	PENDIX		PLAN SO			ITUR	E	physical areas and	an and from the same	perago or en gray after pa	en en leganto e a
			A. (CENT	RAL SCI	iemes -	Contd.	,					
*.	The state of the s	Normal/		get Pro	vision	·	Actuals 20	14-15			Actuals 2	013-14	
GOI Scheme (CSS,	State Scheme under	Tribal Sub		2014-1	5		Exp	penditi	ire		Ex	penditu	ıre
CP&ACA* related schemes)	Expenditure Head Account	Plan/ Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	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 la	kħ)	•		•	
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					: .			1				
	Const. of View		1000 F .			2 0							
Tourism	Tower at Balwakhani	Normal	0.06	•••	0.06	0.06	0.06	•••	0.06	•••		•••	
	100% CSS	*		*1	x *	·					·		
	Beautification & Other Tourist	w v	• • • • • •	/		. •	·		v		ler - ·		· · · · .
do	Infrastructure at Tsongmo 100% CSS	Normal	0.07	···	0.07	0.07	0.07		0.07				·
**	Dev. of Assam	Charles San San				, ,							
do A a a a	Lingzey to Khedi Trek Route 100% CSS	Normal	0.10	ζ, ξ*** , 41 44	0.10	0.10	0.10		0.10	· · · · · ·		<i>3</i> •5•	
.do	Const. of Flower Show Pavilion at Namchi (100 %	Normal	0.30	1. 17.4.1 1. 17.4.1 1. 17.4.1 1. 17.4.1 1. 17.4.1 1. 17.4.1	0.30	0.30	0.30		0.30				
and the second of the second o	CSS)		The second of the second				The second secon	÷	•				

APPENDIX - V PLAN SCHEME EXPL

			Α.	CENT	RAL SCI	HEMES .	Contd.						
		Normal/		get Pro			Actuals 20	014-15			Actuals 2	013-14	
GOI Scheme (CSS,	State Scheme under	Tribal Sub Plan/		2014-1	5		Ex	pendit	ure		Ex	penditu	ire
CP&ACA* related schemes)	Expenditure Head Account	Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	GOI relea	GOI Share CSS/ CP	State Share	Total Expen- diture	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture
							(₹ in la	kh)				
Tourism	Dev. of Buddhist Circuit from Rabdentse- Geyzing 100%CSS	Normal	0.26		0.26	0.26	0.26		0.26				
do	Infrastructure at Baranikantha at Legship	Normal	0.40		0.40	0.40	0.40	in elec	0.40				9.9
do	Cons.of Religious Circuit Dev. Programme at Soreng 100%CSS	Normal	0.01		0.01	0.01	0.01		0.01	600	***		838
do	Cons. of Heritage Centre at Marchak East Sikkim	Normal	0.43		0.43	0.43	0.43	,	0.43				**

<u>-</u>	Zana di Languagian di Languagi	,			·	HEMES -		<u>.</u>			<u> </u>		
		Normal/		get Pro			Actuals 20		7.		Actuals 2	<u> </u>	-
GOI Scheme (CSS,	State Scheme under	Tribal Sub Plan/	· 	<u> 2014-1</u>	5	4. 4.5	Ex	penditi	ire		Ex	penditu	re
CP&ACA* related schemes)	Expenditure Head Account	Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	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 la	kh)				
	Tourist Infrastructure at						. 7			<u>.</u>			
	Ramay Dham	l					* *				No.		
Γourism	Robdha Kamal	Normal	0.48		0.48	0.48	0.48		0.48	•••	•••		
	Dham at Topgay Dara Sribadam 100%CSS					,			* 1		i in the		
do	Cons. of Modern Amenity at Daramdin along Naya Bazar in West Sikkim	Normal	0.40		0.40	0.40	0.40		0.40	: :	- · · ·		
	Dev. of Tourist Infrastructure at			and the tr	117			A LANG	3 3 3			. 1 g (1)	
do	Naitam Lower Syari (100%	Normal	1.86	•••	· 1.86	1.86	1.86		1.86	•••	· · · · · · · · · · · · · · · · · · ·		
	CSS)	Acus Acus Acus Acus Acus Acus Acus Acus	ا قوم است		* .			4. V.].	

			Α.	CENT	RAL SCI	HEMES -	- Contd.						
		Normal/		get Pro			Actuals 20	014-15			Actuals 2	013-14	
GOI Scheme (CSS,	State Scheme under	Tribal Sub		2014-1	5		Ex	pendit	ure		Ex	penditu	ire -
CP&ACA* related schemes)	Expenditure Head Account	Plan/ Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	GOI relea	GOI Share CSS/ CP	State Share	Total Expen- diture	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture
							(₹ in la	kh)				
	Const. of												
Tourism	Wayside Amenity at Phongla South Sikkim (100% CSS)	Normal	0.70		0.70	0.70	0.70		0.70			• • • •	14.4.4
do	Const of Modern Wayside Amenity at Kaluk (100% CSS)	Normal	0.94		0.94	0.94	0.94	***	0.94	3724	***	•••	
Tourism	Dev. of Geo- Tourism Park at Mamley below Namchi (100% CSS)	Normal	0.09	***	0.09	0.09	0.09		0.09				(644)
HRDD	Setting of Polytechnic at Yangthang (100% CSS)	Normal	0.08	***	0.08	0.03	0.03		0.03				143

4	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		A.		RAL SCI	HEMES .	- Contd.	NE CHE				* * * * * * * * * * * * * * * * * * *	The state of the s
		Normal/	Bud	get Pro			Actuals 20	014-15			Actuals 2	013-14	
GOI Scheme (CSS,	State Scheme under	Tribal Sub	- 5	2014-1	5		Ex	pendit	ure		Ex	penditu	ire
CP&ACA* related schemes)	Expenditure Head Account	Plan/ Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	GOI relea	GOI Share CSS/ CP	State Share	Total Expen- diture	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture
								₹ in la	kh)		· · · · · ·		
HRDD	Rashtriya Uchhatar Shiksha Abhiyan 100% CSS	Normal	0.08		0.08	0.03	0.03		0.03		•••	•••	•••
F & C.S	Construction of Storage Godown at Gyalshing 100% CSS	Normal	0.55		0.55	0.45	0.45		0.45				:
Horticulture	Horticulture Mission for North East Himalayan. 100% CSS	Normal	24.50	•••	24.50	24.50	24.50		24.50		•••		
Industries	Khadi and Village Industries (100% CSS)	Normal	0.81		0.81	0.81	0.81	For the second s	0.81			•••	•••
Industries	National Hanloom Dev. Programme 100% CSS	Normal	0.67		0.67	0.67	0.67		0.67		•••	•••	
Information & Tech.	State Data Centre	Normal	4.40		4.40	4.40	4.40		4.40			•••	•••

	APPENDIX	- V	PLA	SCHEME	EXPENDITURE
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			A.	CENT	RAL SCI	HEMES -	Contd.						
		Normal/		get Pro			Actuals 20	014-15			Actuals 2	013-14	
GOI Scheme (CSS,	State Scheme under	Tribal Sub Plan/		2014-1	5		Ex	pendit	ure		Ex	penditi	ire
CP&ACA* related schemes)	Expenditure Head Account	Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	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 la	kh)				
Land Revenue	Agrarian Studies & Computerisation 100% CSS	Normal	0.26	***	0.26	0.26	0.26	***	0.26				
Land Revenue	Cons. Of Civil Defence Trg. 100% CSS	Normal	0.30		0.30	0.30	0.30		0.30	£3.4	***		*
Personnel Admn. Reforms &Training, PGCO&E, Skill Dev. & CM's Self	Intensive Trg. Programme 100% CSS	Normal	0.28		0.28	0.28	0.28		0.28		***		
Energy & Power	Lamaten Micro Hydel Project (100% CSS)	Normal	0.11	***	0.11	0.11	0.11		0.11	6500	***		***
Energy & Power	Kumrek Micro Hydel Project (100% CSS)	Normal	0.02		0.02	0.02	0.02		0.02	•••			
Energy C. P. Cr	Lower Dalapchen Micro Hydel Project	Normal	0.05		0.05	0.05	0.05		0.05				

VIA DOLON BOX DE	Design to the first	[AP	PENDIX		<u> </u>	CHEME I		ITUR	E	1			
	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		A.	CENT	RAL SC	HEMES		;		<u> </u>		<u> </u>	s sq. gas
A60-60		Normal/	Bud	get Pro	vision		Actuals 20	<u>)14-15</u>			Actuals 2	013-14	
GOI Scheme (CSS,	State Scheme under	Tribal Sub Plan/		2014-1	5	1	Ex _]	penditi	ure	A	Ex	penditu	re
CP&ACA* related schemes)	Expenditure Head Account	Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture
The second secon	المراجعين والمراجعين والمراجعين		<u>.</u> . 9				- (₹ in la	kh)	•		an.	
Energy & Power	Lingtam Micro Hydel Project (100% CSS)	Normal	0.08		0.08	0.08	0.08	• •	0.08		•••		
	Phensang Micro		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1 1 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						9	ety :	W
Energy & Power	Hydel Project 100% CSS	Normal	0.15		0.15	0.15	0.15		0.15	•••			•••
Social Justice	Upgradation of Merit SC Student 100%CSS	Normal	0.36		0.36	0.16	0.16	•	0.16	•		•••	•••
Social Justice	Multi Sectoral Dev. Programme for Minority 100% CSS	Normal	6.00		6.00	2.10	2.10		2.10	:			
Social Justice	Post Matric Scholarship belonging to ST Communities	Normal	6.11		6.11	6.00	6.00		6.00		· · · · · · · · · · · · · · · · · · ·		•••
Social Justice	Cons. of Lepcha Primitive Tribal Girls Hostel near Helipad 100% CSS	Normal	1.27		1.27	0.60	0.60		0.60				•••

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APPENDIX - V PLAN SCHEME EXPEN

			A.	CENT	RAL SC	HEMES	Concld.						
		Normal/	Budg	get Pro	vision		Actuals 20	014-15			Actuals 2	013-14	
GOI Scheme (CSS,	State Scheme under	Tribal Sub Plan/		2014-1	5		Ex	pendit	ure		Ex	penditu	ire
CP&ACA* related schemes)	Expenditure Head Account	Scheduled Caste Sub Plan	GOI Share CSS/ CP	State Share	Total Budget Provision	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 la	kh)				
Social Justice	Conditional Maternity Benefit Scheme 100% CSS	Normal	0.26		0.26	0.25	0.25	(#)***	0.25	***	C#0#0#0	300	**
Social Justice	Cons. of Girls Hostel at Namchi 100% CSS	Normal	1.19		1.19	0.50	0.50		0.50		***		
Social Justice	Cons. of Girls Hostel at Lingdong 100% CSS	Normal	2.15	***	2.15	0.28	0.28	•••	0.28		***		**
Sports & Youth	Cons. of Bhaichung Stadium 100% CSS	Normal	1.66		1.66	1.65	1.65	***	1.65		15.50		
Sports & Youth	Upgradation of Kyongsa Playground 100% CSS	Normal	0.48		0.48	0.48	0.48	•••	0.48		34904	***	

B. STATE SCHEMES

State Scheme	Normal/ Tribal	Plan (Dutlay	Budget A	llocation	Œ	xpenditure
	Sub Plan/ Scheduled Caste Sub Plan	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14
					(₹ in lakh)		
Women Labour Co-operative Society Ltd.	SCSP	20.00		20.00		20.00	•••
Contingency provision for construction of 12/R/S/B at Lachung Senior Secondary School, North	TSP	2.17		80.00	:	2.17	
Conversion of OH.HT line through underground cable at work site to Gymnasium hall construction at Syari, East Sikkim	TSP	2.33		•••		2.33	
Electrification of Multipurpose Hall, Library, Computer Lab and Twelve Class Room at Biraspati Parsai Sr. Secondary School at Ranipool	TSP	9.34				9.34	
Light and Sound system, Multipurpose Hall at Biraspati Parasai Sr. Secondary School at Ranipool	TSP	5.25	•••	•••	•••	5.25	
Construction of four rooms School building at Dalap Kewzing, West Sikkim	TSP	0.55			•••	0.55	
Adhoc payment of first bill towards construction of 8/R/S/B Multipurpose hall at Hee-Gyathang, West Sikkim	TSP	20.00			•••	20.00	
Payment of pending liabilities of Megi Gumpa	TSP	3.00				3.00	
Payment of pending liabilities, construction of Gumpa at Jaubari, Tsundrup Tharchin Choling Gumpa, Jaubari	TSP	278.00	•••	•••		2.78	
Payment of pending liabilities at Parbing Samtenling Gumpa, South Sikkim	TSP	2.00	•••	•••		2.00	

B. STATE SCHEMES - Contd.

State Scheme	Normal/ Tribal	Plan Outlay		Budget A	llocation	Expenditure	
	Sub Plan/ Scheduled Caste Sub Plan	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14
				(₹ in lakh)		
Electrification of Multipurpose Hall, Library, Computer Lab and twelve classroom building at Senior Secondary School at Yangthang, South Sikkim	SCSP	15.90		30.00		15.90	***
Construction of Multipurpose Hall at Yangyang Sr. Secondary School	SCSP	4.04		,		4.04	preset
Payment of pending liabilities at Parbing Samtanling Gumpa South Sikkim	TSP	2.78	***			2.78	***
Construction of approach road to crematory ground at Sarchok Village at Lachung, North Sikkim	TSP	0.18		30.00	***	0.18	***
Carpeting and drainage works in Kabi Gumpa to Manilakhang	TSP	3.85			***	3.85	
Upgradation of Ribdi Bhareng road to Ribdi	TSP	58.94		1,00.00	vacas	58.94	***
Surface improvement premix carpetting, protection and drainage works along Ribdi to Bhareng Road.	TSP	10.63	***			10.63	***
Carpetting and upgradation of Soreng to Gumpa dara at Singling	TSP	15.00				15.00	***
ement recommend of 12/R/S/B							

State Scheme (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Normal/ Tribal	I AOI III ai/ I I I I I I I		Budget Allocation		Expenditure	
	Sub Plan/ Scheduled Caste Sub Plan	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14
randa a companya na manaka a		·		(₹ in lakh)		
Construction of RWSS from Devithan to Tooni Khola to Changrang Rai Gaon	TSP	9.69			•••	9.69	••••
Water supply line from Enchey to Decheling	TSP	50.01	•	60.00		50.01	
Rehabilitation of main Sewerage line below church	TSP	4.97				4.97	•••
Rehabilitation of Sewerage line at Lower Arithang	SCSP	5.00	20.00	20.00	20.00	5.00	2.20
Augmentation of Water supply scheme, Dikling Khola	SCSP	1.98	•••		•	1.98	
Adhoc payment of 1st bill towards construction of 8/R/S/B Multipurpose hall at Hee-Gyathang, West Sikkim	TSP	10.96		60.00		10.96	•••
Construction of Tribal Bhawan at Namprik Dong	SCSP	20.00	•••	20.00		20.00	•••
Construction of Sweeper Quarter and Foot path at Arithang	TSP	2.39	•••	50.00		2.39	
Construction of crematorium at Singhik in North Sikkim	SCSP	6.00	:	6.00		6.00	
Providing temporary power supply to Maghey Mela bazar in East Sikkim	TSP	1,05.36	•••	.1,50.00	•••	1,05.36	•
Payment of pending liabilities of renovation of Ragdong Gumpa	TSP	2.38			٠	2.38	

State Scheme	Normal/ Tribal	Plan C	Outlay	Budget Allocation		Expenditure	
	Sub Plan/ Scheduled Caste Sub Plan	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14
					(₹ in lakh)		
Augmentation of 11/0-43 KVA,63KVA,200KVA S/S with phase balancing of the Sub-Station and street light- illumination from Society Dara Sr. Secondary School at Machong	TSP	3.49	2.45	1,00.00	2.45	3.49	2.45
Providing temporary power supply to Magey Mela at Rorathang Bazar in East Sikkim11KV heavy duty transmission line from 66/11KV control sub-station Topakhani to Sang.	TSP	0.93		253		0.93	***
Drawing of 11KV 3PH Tr. Line at Bermoik Dalap in East Sikkim	TSP	5.07		***		5.07	•••
Extension of MKV 3 phase line including installation of 11/O.43 KV,100KVA middle Aritar in East Sikkim	TSP	2.97			200	2.97	
Upgradation of 25KVA Sub-station to 100KVA extension of LT lines to feed the house at Yali and S.Village at East Sikkim	TSP	3.07		***		3.07	***
Upgradation of 25KVA Sub-station to 100KVA extension of LT lines to feed the house at Yali and S.Village at East Sikkim	TSP	4.43		***		4.43	***
Replacement of Damaged old XLDE cable of mainpower house LLHP Ranipool	TSP	2.40			: 4.5.4	2.40	***
Replacement of damage current transformer and lighting accessories at 66KV,S/Y,LLHP	TSP	5.49	•••		004	5.49	114
k line at M.S. Road	TSP	0.69		[][9 69	

State Scheme		Jormal/Tribal Plan Outlay		TD - X - 4 - 1 - 1			
	Horman Tribai		Budget Allocation		Expenditure		
	Sub Plan/ Scheduled Caste Sub Plan	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14
		·			₹ in lakh)		
Shifting of HT line and LT Line along M.S. Road from Tashi View point to Kabi	TSP	1.19	•••	•••	. •••	1.19	
Installation of 100KVA S/S at Lachen, North Sikkim	TSP	3.77				3.77	
Providing 70 Watt HPSV Lamp at Lachen, North Sikkim	TSP	8.68				8.68	
Augmentation of 50KVA to 100 KVA sub-station at ChattenVillage	TSP	1.04				1.04	
Extension and addition of 2 wire LT line with street light of 85 St Lamp along the Manpurdong road and ground Dzongu	TSP	1.88			•••	1.88	•••
Extension and addition of 2WMC distt. Line at Manpurdong,Dzongu	TSP	0.46	•••	•••		0.46	•••
Provided beaded wire fencing to land belonging to Power Deptt. at Lachen	TSP	9.96	\$			9.96	···
Maintenance of 66/11KV 2x2.5 MVA Sub-station at Jorthak, Jorethang Sub-division	SCSP	3.00		3.00		3.00	•••
Purchase of 390 Nos. of Poly Tanks and Poly Pipes	TSP	20.00	•••	20.00		20.00	•••
Procurement and distribution of Rice to SC beneficiaries	SCSP	6.91	•••	17.00	• • • •	6.91	•••
Procurement and distribution of Rice to ST beneficiaries	TSP	23.07		50.00		23.07	

State Scheme	Normal/ Tribal	Plan Outlay		Budget Allocation		Expenditure	
	Sub Plan/ Scheduled Caste Sub Plan	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14
				(₹ in lakh)		
Construction of Green Home	SCSP	***	17.00		17.00		14.03
Subsidy component under ST Scheme	TSP		50.00		50.00	***	33.34
Upgradation of 25KVA Sub-station to 100KVA extension of LT lines to feed the house at Yali and Phakalakha village in East Sikkim	TSP		3.75	343	3.75		3.75
Installation of 11/0.43, 500KVA outdoor sub-station and improvement of LT Dist. System near Tamang Gumpa, Gangtok	TSP		0.79	***	0.79		0.79
Realigment of L.T Distribution system below Pushpa Garage, Dev. Area Gangtok	TSP		0.96		0.96		0.96
Conversion of LT overhead line at underground cable system at Upper Syari	TSP	***	3.25		3.25		3.25
Augmentation of 11/0-43 KVA,200KVA S/S with phase balancing of the Sub-Station and street light- illumination from Society Dara Sr. Secondary School at Machong	TSP -		2.45	244	2.45		2.45
Surface improvement, strengthening premix carpetting, protection and drainage works along Ralang-Namlung	TSP		100.00	91.	100.00		28.74
Electrification of Hattaban Village under Daramdin Constituency	TSP		100.00		10.00	***	1.10

(0.00)

State Scheme	Normal/ Tribal	Plaň (Outlay	Budget A	llocation	E	xpenditure
	Sub Plan/ Scheduled Caste Sub Plan	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14
<u> </u>		· .	.4.		₹ in lakh)		
Construction of Scheduled Caste Bhawan at Tashiding, West Sikkim	SCSP	• • •	20.00	•••	20.00		18.00
Upgradation, carpetting, protective works and drainage in Namchi Kopchey Road to Boomtar via Singhithang	SCSP	.;.	50.00		50.00	•••	35.44
Construction of Yul-dri-u-sum Tribal Bhawan at Sichey, Gangtok	TSP		50.00		50.00		50.00
Adhoc payment of advance bills for supply of furniture to Multipurpose Hall cum class room at Yangyang, SSS, South Sikkim	SCSP	•	30.00		30.00	•••	30.00
Sanction of fund for Nawmati Baja item	SCSP	• • • •	0.50		0.50		0.50
Construction of Auditorium and Multipurpose Hall-cum 12/R/S/B at Mangalbarey Sr. Sec. School	TSP	1.10 (1.10) 1.10 (1.10)	80.00	•	80.00	. •••	2.00
Shifting and extension 11KV 3 PH tran. Line at Gangatey Village in East Sikkim	SCSP	•••	3.00	•••	3.00	•	1.54
Scheme of TSP for the construction of Community Centre at Ghor- Dzongu	TSP	•••	150.00		150.00	•••	27.99
Development of Namsing Waterfalls near B2 along N.H. in North Sikkim	TSP	• •	9.07		9.07		9.06

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES)

	(\ III Iakii)				
Implementing Agency	GOI releases				
	2014-15	2013-14			
Sikkim State Literacy Mission Autority ,Gangtok	* * *	66.80			
Centre for Research & Training in Informatics		7.50			
State Forest Development Agency, Sikkim		6,76.55			
Sikkim State Council of Science and Technology	150.00	49.48			
Association for Social Health in India	9.95	9.95			
DDRC, Gangtok,Sikkim	14.66	***			
DDRC, Gangtok,Sikkim	4.76	#./#:#.			
Sikkim Rural Development Agency		1,45.01			
Handloom and Handicraft Development Corporation Ltd.	***	2.10			
Sikkim State Council of Science and Technology		11.91			
	Sikkim State Literacy Mission Autority ,Gangtok Centre for Research & Training in Informatics State Forest Development Agency, Sikkim Sikkim State Council of Science and Technology Association for Social Health in India DDRC, Gangtok,Sikkim DDRC, Gangtok,Sikkim Sikkim Rural Development Agency Handloom and Handicraft Development Corporation Ltd.	Sikkim State Literacy Mission Autority ,Gangtok Centre for Research & Training in Informatics State Forest Development Agency, Sikkim Sikkim State Council of Science and Technology Association for Social Health in India DDRC, Gangtok,Sikkim 14.66 DDRC, Gangtok,Sikkim 4.76 Sikkim Rural Development Agency Handloom and Handicraft Development Corporation Ltd.			

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES) - Contd.

		;	(₹ in lakh)	
Government of India Scheme	Implementing Agency	GOI releases		
	a constant of the same of the	2014-15	2013-14	
Buddhist and Tibetan Studies	Tingkye Gonjang Nyingma Trust	15.00		
-do-	Dechhen Choling Gumpa Committee		2.50	
		1		
-do-	Namgyal Institute of Tibetology, Gangtok, Sikkim	220.00	63.35	
-do-	Ngor Chotshog Centre	•••	2.50	
-do-	Sendrup Choiling Trust	2.50	,	
-do-	Holistic Medicinal Promotion and Allied Education	•••	1.00	
-do-	Khachoed Pema Woeling trust		10.00	
Capacity Building for Service Provider	Institute of Hotel Management, Gangtok	Carry S	19.74	
-do-	Sikkim Tourism Development Corporation Ltd.	18.82	15.21	
-do-	Food Craft Institute, Kichudumira, Namchi, Sikkim	8.14	•••	
Central Rural Sanitation Programme	Tingkye Gonjang Nyingma Trust	•••	8,25.06	
Comprehensive Handloom Development Scheme(CHDS)	Handloom and Handicraft Development Corporation Ltd.	•••	70.52	

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES) - Contd.

Government of India Scheme	Implementing Agency	GOI releases		
		2014-15	2013-14	
Crime and Criminal Tracking Network and System(CCTNS)	Computerisation of Police Society(SK-COPS)	•••	2,06.00	
DRDA Administration	District Rural Development Agency Sikkim Distict, East Gangtok		88.87	
Dairy Development Project	North District Milk Producers Co-operatives Union Ltd.	* * *	4,97.39	
Design and Technical Upgradation Scheme	Nayuma Women's Cooperative Society		4.10	
-do-	Handloom and Handicraft Development Corporation Ltd.	***	34.91	
Electronic Governance	Centre for Research & Training in Informatics		1,30.08	
Environment information Education and Awareness	State Environment Agency	64.83	13.13	
-do-	Sikkim State Council of Science and Technology	10.30	30.52	

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES) - Contd.

CT TO CT	Т . Т . Т . Т . Т . Т . Т . Т . Т . Т .	COT	(\ III lakii)
Government of India Scheme	Implementing Agency	— GOLF	eleases
		2014-15	2013-14
Grant-in-aid to NGOs for STs Including Coaching	Muyal Liang Trust (MLT)	•••	28.29
and Allied Scheme and Award for Exemplary Service		*	
**************************************		1	
-do-	Human Development Foundation of Sikkim, GRBA	25.64	•••
	Road Chongey Tar, Gangtok, East Sikkim		
Grid Interactive Renewable Power MNRE	Sikkim Power Development Corporation Limited.	139.70	2,45.00
Higher Education Statistics and Public Information	Aishe State Unit Sikkim	2.00	•••
System (HESPIS)			
Horticulture Mission for North East and Himalayan	National Research Centre for Orchids	•••	4,09.15
States		·	
Human Resource Development Handicrafts	Sikkim Handloom & Handicrafts Development	•••	10.89
 A control of the second of the	Corporation Ltd.		en e
-do-	Nayuma Women's Cooperative Society	•••	5.30
Information Publicity and Extension	Sikkim Revewable Energy Development Agency	0.06	•••
-do-	Sikkim Renewable Energy Development	****	19.67
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DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES) - Contd.

Government of India Scheme	Implementing Agency	GOI releases		
		2014-15	2013-14	
Integrated Watershed Management Programme (IWMP)	District Rural Development Agency Sikkim District East Gangtok.		53.60	
-do-	District Rural Development Agency Sikkim District West Gangtok.	***	29.53	
MPs Local Area Development Schemes MPLADS	District Collector East District.	500.00	10,00.00	
Mahatma Gandhi National Rural Employment Guarantee Scheme	State Rural Employment Guarntee Agency(SREGA)	***	1,06,84.17	
Marketing Support and Services & Export Promotion Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd.	***	13.29	
Micro Electonics and Nanotech Development Programme(DIT)	Sikkim Manipal Institute of Technology	***	43.00	
National Handloom Development Programme	Sikkim Handloom & Handicrafts Development Corporation Ltd.	45.80		
National Medicinal Plants Board	State Forest Development Agency Sikkim	610.82	5,38.38	
-do-	Sikkim University		4.00	
-do-	SMPB, Sikkim	1.00	5,00	

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES) - Contd.

(₹ in lakh)

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			(* m takn)
Government of India Scheme	Implementing Agency	GOI r	eleases
		2014-15	2013-14
NER-Textile Promotion Scheme	Sikkim Handloom and Handicraft Development Corporation Ltd.	147.72	18.75
North Eastern Council	Centre for Research & Training in Informatics	****	1,00.00
-do-	Sikkim State Forest Development Agency	4.75	91.00
-do-	Sikkim Tourism Development Corporation Ltd.	5.75	4.00
-do-	Director of Information and Public Relations, Sikkim	•••	0.14
National Bamboo Mission	Horticulture & Cash Crops Development Department.	·	2,80.32
National River Conservation Plan (NRCP)	Water Security and Public Health Engineering		15,00.00
	Department		
National Aids Control Programme STD Control	Sikkim State AIDS Control Society	•••	5,28.41
National Mission on Medicinal Plants	Small Farmer's Agribusiness Consutium (SFAC) Sikkim.	•••	1,37.59
The second of th	A Company of the Comp		4 4 4

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES) - Contd.

Government of India Scheme	Implementing Agency	GOI releases		
GOVERNMENT OF THEM SCHOOL	Implementing rigerey	2014-15	2013-14	
National Food Security Mission	State Agricultural Extension Management & Trg. Institute		2,11.93	
National Mission of Education through ICT	Sikkim State Council of Science and Tecnology		76.53	
National Rural Health Mision/National Health Mission Centrally Sponsored	State Health Socity/SBCS, Sikkim		25,52.82	
National Mission on Micro Irrigation	State Micro Irrigation Committee, Sikkim		5,88.57	
National Rural Drinking Water Program	SWSM Sikkim, Gangtok		26,56.22	
National Programme for Contol of Blindness	State Health Society/SBCS Sikkim-NPCB	1111	10.00	
National Programme for Youth and Adolescent Development General	Youth Development Society of Sikkim		1.17	
National Project for Cattle and Buffalo Breeding	Sikkim Livestocks Development Board		1,49.40	
Off Grid Drps	Sikkim Renewable Energy Development Agency	141.33	8,19.75	
Pradhan Mantri Gram Sadak Yojana (PMGSY)	Sikkim Rural Roads Dev. Agency Sikkim District Gangtok.	333	1,97.00	

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES) - Contd.

	<u> </u>		(₹ in lakh)
Government of India Scheme	Implementing Agency	GOI r	eleases
		2014-15	2013-14
Promotion and Dissemination of Art and Culture	Himalayan Heritage Research and Development Society	5.01	•••
Propogation of RTI Act - Improving Transparency & Accountability in Government	Sikkim Information Commission	3.00	3.00
-do-	Accounts & Administrative Training Institute(AATI)	5.48	•••
Renewable Energy for Rural Applications for all Villages.	Sikkim Renewable Energy Development Agency	28.30	28.99
Research and Development Department of Biotechnology	Sikkim University		14.79
Rastriya Madhyamik Siksha Abhiyan (RMSA)	Rastriya Madhyamik Shiksha Abhiyan State Mission Authority		8,62.64
Rural Housing - IAY	SRDA,Sikkim		8,77.03
Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	SRDA Sikkim		3,82.46
Scheme for Infrastructure Development FPI	Sikkim Livestock Processing and Development Corporation Ltd.	18.93	69.40

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES) - Contd.

Government of India Scheme	Implementing Agency	GOI r	eleases
		2014-15	2013-14
Science and Technology Programme for Socio Economic Development	Khanchendzonga a Conservation Committee	9.66	***
State Science and Technology Programme	Sikkim State Council of Science and Tecnology	106.12	57.38
Sharva Shiksha Abhiyan (SSA)	State Mission Authority (SSA), Sikkim.		41,95.08
Scheme for Quality Assurance, Codex Standards Research and Development & Other Promotional Activities	Silviculture and Research, Forests, Environment and wildlife Management Department		1,47.33
Support to National State Scheduled Tribes Finance and Development	Sikkim Scheduled Castes, Scheduled Tribes and other backward classes Development Corporation Ltd.		2,50.00
Support to State Extension Programme for Extension Reforms	State Agricultural Management and Extension Training Institute SAMETI	600	1,89.80
Swarna Jayanti Shahari Rojgar Yojana (SISRY) National Urban	Department of FRED, Sikkim	MX	26.95
Technical Assistance from Department of International Development	Gangtok Municipal Corporation	1,25.00	

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES) - Concld.

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI 1	eleases
		2014-15	2013-14
Technology Development Programme	Sikkim State Council of Science and Tecnology	• • •	4.00
-do-A158	Sikkim Handloom & Handicrafts Development Corporation Ltd.	2.50	2 10
Top class Education Scheme for SC.	National Institute of Technology Sikkim	•••	4.28
Top Class Education System for ST	National Institute of Technology Sikkim	•••	4.09

Notes:-

The figures are taken from the 'Public Financial Management System (PFMS)' portal of the Controller General of Accounts. These are unaudited figures.

ACCEPTANCE AND RECONCILIATION OF BALANCES (AS DEPICTED IN STATEMENT 18 AND 21)

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)

SI.No	Head of Account & name of	Number of acceptances	Earliest Year from which	Amount outstanding in respect of these
	institutions	awaited	acceptances are awaited	items on 31 March 2015
				(₹ in lakh)
1	7615 - Miscellaneous Loan	1	1989-90	49.96

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

Note: There is no difference in the departmental balances till the end of March 2015

	·	·				API	PENDIX -	- VIII -	FINAN	CIAL RES	ULTS O	FIRRIG	ATIO	N SCHEMES				<u></u>
	SI.	Name of		Capital C	•	_	tal Outlay		ue Recei _l ng the yea	•	Total revenue	Work expen	-	Net Revenu		ng '	Net Profit	
				the ye	ar	end	l of year		•	gone or remiss-	during the year	and mainter					intere	_
•		en en en						e ve v		ion of revenue	(Column							
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6 a 4					: -		during the year	and 12)							
	:,			r- In- et direc		Dir-	or and a second	Direct	Indi- T		* .	Dir- In-		Surplus of revenue	Rate percent	Inter- est on	Surplus of revenue	Rat perc
-		ar i						Public Works	recei		646			(Column 13) over	on	direct	over expenditure	ent o
								receipts						(Column 16) (+) or excess of	outlay • to	outlay	-	outla to th
				4.14.7		-			te e e		¥	• • • • • •		expenditure (Column 16)	the end	. :	expenditure over	
														over revenue (column 13) (-)	year		revenue(-)	
	1	2	-1	3 4	5	6	7 8	9	10	11 12	13	14 15	16	17	. 18.	19 .	20	21
	P P	roductiv Inproduc	re-(Do re ctive-	etails by	y Proje		hemes)To		200 (100 m) (1							e de la comp		
	B. P	Inproduc Cotal A NAVIGA	\TIO	-		MEN'	TAND	ma k lu		· · · · · · · · · · · · · · · · · · ·		NIL	, *		÷			
		DETAINA	,	A 42. 0 .	2	s)			Same to the same t	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				ar Maria de Caracteria de C Caracteria de Caracteria d				
^		otal B Frand T	. 4				* *			Harris Control of the	*	e tesse , i i						

			APPEN	DIX- IX					
	COMMITMENTS OF TH	E GOVERN	MENT -	LIST OF	INCOMPI	LETE CAPI	TAL WORKS	S	
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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)			
	AN DEVELOPMENT & HOUSING	DEPARTM	ENT						
Basic	rated Slum Development & Housing & amenities at Naya Bazar town in Sikkim.	1261.25	2010-11	2013-14	85	277.57	957.30	303.95	***
_	rated Slum Development & Housing & camenities at Chakung in West	433.47	2010-11	2013-14	37	0.00	112.46	321.01	***
streng	radation and Beautification including gthening of roads and Jhora training s at Mangan Bazar, North Sikkim.	1198.91	2013-14	2015-16	40	117.72	235.44	963.47	
	strian Track from Upper Rabong ecting Bazar at Rabong, South Sikkim A).	298.50	2014-15	2015-16	32	67.32	67.32	231.18	
	strian Track from Upper Rabong ecting Bazar at Rabong, South Sikkim 3)	295.69	2014-15	2015-16	55	157.36	157.36	138.33	***
	strian Track from Upper Rabong ecting Bazar at Rabong, South Sikkim, C).	160.10	2014-15	2015-16	91	126.15	126.15	33.95	***
	truction of Walkways along Ghurpisey at Namchi (Part A).	304.37	2014-15	2015-16	35	85.67	85.67	218.70	• • • •
	truction of Walkways along Ghurpisey at Namchi (Part B).	233.18	2014-15	2015-16	30	69.47	69.47	163.71	
9 Infras	structure Development and Allied								

٨	T	TD	17.	T&T	T D	TV	7.	IX	•
H	. II	1	₽r.	1.4	10	12	Ø-	-12 /A	

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		APPEN	DIX- IX		**	* .		
COMMITMENTS OF TH	E GOVERI	MENT -	LIST OF	INCOMPI	LETE CAPI	TAL WORKS	S	
SI. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	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)			
URBAN DEVELOPMENT & HOUSING	DEPARTM	ENT - CO	ontd.					
10 Infrastructure facilities at Rangpo.	256.48	2009-10	2010-11	95	14.99	256.38	0.10	•••
11 Construction of Marketing Units (Haatsheds) at Rangpo.	102.66	2010-11	2011-12	55	13.29	53.72	48.94	
12 Up-gradation and extension of l.ll km. road	125.45	2011 12	2012-13	70	0	36.94	88.51	
from ICAR gate to NHPC turning, 5th mile, Tadong.	123.43	2011-12	2012-13	70	V	30.94	00.31	•••
13 Construction of l km. road from Mechanical workshop at Lumsey.	175.53	2011-12	2012-13	40	25.80	57.95	117.58	
14 Infrastructure facilities at Pakyong Bazar.15 Improvement work in and around	82.69	2011-12	2012-13	98	0	73.55	9.14	•••
Mintokgang and Construction of RCC retaining wall along G.N.Road.	449.31	2010-11	2012-13	84	9.97	331.04	118.27	•••
16 Construction of State of Art Entry Gate at Rangpo	610.24	2010-11	2012-13	20	0	87.53	522.71	
17 IHSDP for Notified Slum Area under BSUP,Rangpo, Gangtok-I, JNNURM.	2800.83	2009-10	2011-12	65	148.95	1802.62	998.21	• • • • • • • • • • • • • • • • • • •
18 IHSDP Singtam, JNNURM.	2655.50	2010-11	2012-13	95	287.83	2380.89	274.61	×
19 Integrated Housing and Slum Development of Old Slaughter House Area under BSUP (PHASE -II).	388.40	2008-09	2010-11	97	0	332.49	55.91	•••
20 Integrated Housing and Slum Development of Old Slaughter House Area under BSUP (PHASE -II).	515.90	2009-10	2010-11	95	77.88	478.41	37.49	•••

		APPEN	DIX- IX					
COMMITMENTS OF TH	E GOVERN	MENT -	LIST OF	INCOMP	LETE CAPI	TAL WORKS	S	
SI. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	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)	• *************************************		
URBAN DEVELOPMENT & HOUSING	DEPARTM	ENT - Co	oncld.					
21 Development of Innercity Roads at Gangtok (ACA-SPA)	4896.00	2010-11	2014-15	30	222.72	1707.51	3188.49	
22 Multilevel Car Parking at Deorali.	1091.98	2010-11	2012-13	76	165.65	914.60	177.38	
Covered Walkways & Allied Facilities at 23 Namnang.	2258.00	2010-11	2012-13	90	720.02	1985	273.00	2258
24 Kishan Bazar at Gangtok (ACA-SPA)	2096.00	2011-12	2013-14	40	125.77	555.77	1540.23	
25 Beautification and Infrastructure Development of Rhenock Bazar (ACA-	411.02	2010-11	2011-12	85	39.54	340.88	70.14	411.02
26 Beautification and Up-gradation of Makha Bazar (ACA-SPA).	217.86	2010-12	2012-12	86	0	163.53	54.33	
Beautification of Namthang Bazar (ACA-27 SPA).	242.00	2010-12	2011-12	79	45.71	153.51	88.49	***
Beautification of Maniram Bhanjyang (ACA 28 SPA).	232.00	2010-11	2011-12	98	14.89	206.46	25.54	***
29 Construction of Kishan Bazar at Namchi.	2826.00	2011-12	2014-15	57	307.55	724.23	2101.77	
30 Construction of Green Lung Park at Jorethang (ACA-SPA).	1836.31	2011-12	2013-14	97	692.04	1607.03	229.28	***
31 Development of Melli Bazar (ACA-SPA).	3637.00	2010-11	2011-12	44	401.39	1145.30	2491.70	***
32 Infrastructure Development & Beautification of Gyalshing Bazar.	625.81		2015-16	20	74.99	121.72	504.09	
33 Improvement and ungradation of Ranipool								

APPENDIX-IX

Sl. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	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
	the state	74		(₹	in lakh)	,	_	
BUILDINGS AND HOUSING DEPARTM	IENT		•	i				
1 Construction of Car parking at Tashiling, Sectt.	1232.97	2008-09	2011-12	•••	30.00	1090.66	592.83	1682.83
2 Construction of Tashiling, Annexure II	1708.00	2009-10	2012-13	•••	39.69	1518.90	306.36	1825.26
3 Construction of Vidyak Awas ABC Block	854.56	2007-08	2009-10	a gena?	200.00	1016.57	199.93	1216.5
4 Construction of Community Hall at Jorethan	422.65	2010-11	2011-12	•••	0	69.90	352.75	
5 Construction of New Raj Bhawan at Gangtok	2087.05	2007-08	2010-11	•••	160.03	3453.43	516.96	3970.39
6 Fencing works around Raj Bhawan complex at Gangtok	750.61	2011-12		• • •;	18.85	277.65	472.96	
7 Construction of Sub-Jail at Gyalshing	550.00	2010-11	2009-10	• • •	•••	598.5	62.37	660.87
8 Construction of Ex-Servicemen Guest House at Hee Gaon, West Sikkim	42.97	2010-11	2012-13		•••	34.80	8.17	•••
9 Construction of Check Post at Reshi	752.00	2011-12	2012-13	• • • · ·	56.19	65.94	686.06	
10 Construction of Office Building for SLSA	635.00	2010-11	2013-14	•••	44.00	534.03	104.36	638.39
11 Construction of State Institute of Capacity Building Sokeythang, East Sikkim.	1100.00	2003-04	2015-16		700.00	895.01	204.99	
12 Extension of District Court at Sichey, East Sikkim	94.94				92.13	92.13	2.81	•••
13 Development of Infrastructure facilities for Judiciary including Gram Nayalayas.	3724.82		•••	•••	816.54	1008.12	2716.70	
14 Construction of Institute of Capacity Buildin	1373.86	3	5	• • • •	355.70	513.26	860.60	•••

		APPEN	DIX- IX					
COMMITMENTS OF TH	E GOVERN	MENT -	LIST OF	INCOMP	LETE CAPIT	TAL WORKS	S	
Sl. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	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 cos if any/date of revision
T. P.				(₹	in lakh)			
ENERGY & POWER DEPARTMENT								1.
1 Bala Micro Hydel Project Assam Linzey 2*50KW East	159.24					2.29	156.95	
2 Buthang Micro Hydel Project Assam Linzey 2*50 KW East	158.33			**		1.48	15685	***
3 Sawa Micro Hydel Project Dalapchand 2*50KW East	156.46	2010-11	2015-16	15	0.93	1.41	155.05	•••
4 Lingtam Micro Hydel Project, Lingtam 2*50KW East	160.84	2010-11	2015-16	15	8.29	9.92	150.92	
5 Lamatem Micro Hydel Project, Lamatem 2*50KW East	159.40	2010-11	2015-16	20	11.15	13.38	146.02	•••
6 Kumrek Micro Hydel Project, Kumrek 2*50KW East	162.17	2010-11	2015-16	10	2.26	2.74	159.43	
7 Lower Dalapchen Micro Hydel Project, Dalapchen 25KW East	43.59	2010-11	2015-16	30	4.71	6.28	37.31	***
8 Bakcha Micro Hydel Project (110KW) North	173.31	2012-13	2015-16	3		***	173.31	
9 B-8 Micro Hydel Project (40KW) North	137.99	2012-13	2015-16	25	3.69	4.23	133.76	
10 Phensong Micro Hydel Project (60KW) North	148.76	2010-11	2015-16	40	15.17	15.17	133.59	v.
11 Lingdem Micro Hydel Project,Lingdem village 2x50KW North	142.20	2010-11	2015-16	3		**	142.20	
12 Linza Micro Hydel Project,Linza village		7011 17						

APPENDIX-IX

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	14 TO 1	APPEN	DIX- IX				***	
COMMITMENTS OF TH	E GOVERI	MENT -	LIST OF	INCOMP	LETE CAPIT	TAL WORKS	<u> </u>	
Sl. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	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
a falski i styra prijara ja falski pia usist	30 S S			(₹	in lakh)			
ENERGY & POWER DEPARTMENT - C	Contd.							
13 B-9 Micro Hydel Project B-9Phudung 45KW North	148.61	2012-13	2015-16	10	4.28	4.28	144.33	•••
14 Const. of 66 KV line from Lachung to Maltin incl. const. of 66/11 KV 5 MVA switch yard at Lachung HEP and additional bay at Maltin, North Sikkim (NLCPR)	1405.68	2012-13	2014-15	83	184.22	589.02	816.66	
15 Drawing of 66 KV transmission line const. 2*7.5 MVA, 66/11 KV sub station at Marchak in East Sikkim	1197.00		2015-16	82	9.74	720.54	476.46	····
16 Design, supply. Elect testing &	173 S.F.		$((y_{-}))\otimes (y_{-})\otimes y_{+}$		• •	, t	e de la composition della comp	
commissioning of ll/66 KV switchyard at Rabomchu HEP with 2*5 MVA, 11/66 KV								
transformer and construction of 66 KV	1444.39	2012-13	2014-15		10.50	805.20	639.19	***
transmission line from Rebomchu to Maltin with additional bay at Maltin, North Sikkim				The state of the s			\$ 1	
(NLCPR)	in degrees here. Commission			energy Romand Program	iana. Historija (1. god	n an e traffic La material		
17 Augmentation of 66/11 KV, 205 MVA	friggist grifts.		a prije	galastinisi Talastinisi	and the second of the second o	And the State of t		en e
Phodong SS to 5 MVA and replacement of all electrical equipment, North Sikkim	1131.65	. 11 (5., 77) (21)	2015-16	96	97.94	727.37	404.28	,

			APPEN	DIX- IX					
	COMMITMENTS OF TH	E GOVERN	MENT -	LIST OF	INCOMPI	LETE CAPI	TAL WORKS	S	
Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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)			
18 Est upg reju bal cap	NERGY & POWER DEPARTMENT - Catablishment of 11/11 KV switching s/s gradation of 11 KV t/s, augmentation and uvenation of d/s, extension, phase lancing and enhancing the load carrying pacity of LT d/n and improvement of scs der Pakyong Division in East Sikkim	3074.64	2013-14	2015-16	54	3.42	951.31	2123.33	
dissove und 20 Cos	odernisation & beautification of stribution system with conversion of erhead transmission line with derground cable system at Jorethang systemst. of D/C 132 KV Trsn line from LLHP Nathula with LILO at Bulbuley	741.16 3383.03		2016-17 2015-16	24 95	266.00 92.25	266.00 2404.43	475.16 978.60	
21 Constat	implete electrification of Lord Buddha tue, conversion of overhead LT line & furbishment of existing electrical network Rabong Bazar in South	400.52	**	**		73.04	393.35	7.17	***
trai	awing of new 66 KV double circuit nsmission line from LLHP to Tadong /11 KV sub station, East	834.43	2010-11	2014-15	50		294.20	813.77	

Δ	P	P	П.	N	T	TY	Κ-	T	X
A		1	NT⊿	1.4	H B	H 2	<i>-</i>	п.	N

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		APPEN	DIX- IX	<u> </u>		<u> </u>	a .	
COMMITMENTS OF TH	E GOVERI	MENT-	LIST OF	INCOMP	LETE CAPIT	TAL WORKS	<u> </u>	, , , , , , , , , , , , , , , , , , ,
Sl. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	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
				(₹	tin lakh)			
ENERGY & POWER DEPARTMENT - C 23 Construction of 11 KV double circuit transmission line from Mangan to Upper Dzongu and Lower Dzongu and Installation	Contd.		n da m Nasada	Section 19		e Alexandre		
of 11/11 KV Control Room at Phidang, Lower Dzongu and Lingza, Upper Dzongu, North Sikkim.	1771.39	••	** ***********************************	**.	342.00	342.00	1429.39	•••
24 Remodeling of Power Distribution System at Rangpo Town, East Sikkim25 Remodeling of Electrical Installations including system improvement works at	1470.55	••	• •• • • •		* **•.		1470.55	••• .
Rhenock bazar and adjoining areas in East Sikkim (NLCPR)	1595.00						1595,00	
26 Construction of 66 KV S/C Transmission						· · · · · · · · · · · · · · · · · · ·	T	
line from 132/66 KV switch yard at Ravangla to Central University with 66/11 KV, 2x5 MVA sub station at Yangyang,	1863.28	2013-14	2015-16	60	658.44	1158.44	704.84	i de la compania del compania de la compania del compania de la compania del compania de la compania de la compania de la compania del compania de la compania de la compania de la compania del compania
S.Sikkim (NEC) 27 Integration of New Sub Station & Generating Station under North District								
with existing Central Load Dispatch Centre with facility for Energy Auditing Sikkim, East Sikkim	572.27	2011-12	2015-16		10.91	399.86	172.41	* *

- and the second		APPEN	DIX- IX					
COMMITMENTS OF TH	E GOVERN	MENT -	LIST OF	INCOMP	LETE CAPI	TAL WORKS	S	
SI. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	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)			
ENERGY & POWER DEPARTMENT - 0	Concld.							
28 Procurement, erection, testing and commissioning of 20 mva, 132/66 KV transformer for 132/66 KV sub station at Kyongsa, Gyalsing, West Sikkim including electrification of Chenrzig Singkham Riwa Potala at Sangha Choeling, Pelling in West Sikkim	1285.00	2013-14	2015-16	30	27.31	27.31	1257.69	
WATER SECURITY & PUBLIC HEALT	H ENGINE	ERING I	DEPART	MENT				
1 Water supply scheme for Soreng in West Sikkim	855.16	2011-12	2015-16	85	44.61	548.61	306.55	***
2 Water supply scheme for Chakung in West Sikkim	1018.53	2011-12	2015-16	65	33.40	679.03	339.50	***
3 Augmentation of Ravangla WSS	449.52	2010-11	2015-16	95	36.62	430.27	19.25	
4 Augmentation of Sombaria WSS in West Sikkim	799.98	2012-13	2016-17				799.98	
5 Augmentation of Legship WSS in West Sikkim	733.36	2014-15	2016-17				733.36	
6 Construction of Water Supply Scheme at Dikling (airport) & surrounding areas	530.00	2011-12	2015-16	90	12.53	328.51	201.49	
7 Slope stabilisation and protection work at landslide affected area along raw water main from [1]	1590.88	2013-14	2015-16	40	500.00	500.00	1090.88	

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Fig. 19 (1997) growing sylver kilder fisher fisher franchister (1997)	· 	APPEN	DIX- IX					<u>-</u>
COMMITMENTS OF TH	E GOVERI	MENT -	LIST OF	INCOMPI	LETE CAPI	TAL WORK	S	
Sl. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	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
				(₹	in lakh)			,
WATER SECURITY & PUBLIC HEALT!	H ENGINE	ERING I	EPARTI	MENT - Co	ntd.		: /	
8 Water Supply System to Water Treatment Plant at Lingdok bazaar East Sikkim Lingdok Bazar. ————————————————————————————————————	237.43	2010-11		40	42.42	140.61	96.82	•••
9 Investigation and preparation of DPR for the	\$ 1		jan s	:	eg e e		$f_{ij} = f_{ij} = K_{ij}$:
drinking water supply for upcoming Airport City of Pakyong i/c greater Pakyong East Sikkim.	197.75	2013-14	2014-15	25	37.50	37.50	160.25	····
10 Aug. of Pakyong W/S Scheme	1080.71	2011-12	2015-16	80	16.59	657.28	423.43	
11 Augmentation of Singtam Water Supply Scheme	2104.95	2011-12	2015-16	83	184.66	1618.37	486.58	•••
12 Water supply for Melli Bazar in South Sikkim	872.00	2012-13	2015-16	80	158.73	588.9	283.10	•••
13 Augmentation of Namchi Water supply scheme, South Sikkim	4140.00	2007-08	2016-17	23	1373.31	1373.31	2766.69	
14 Water supply project for Ranipool Bazar, East Sikkim	393.89	2011-12	2015-16	98	eria Santa en eriata≱a Santa en	392.58	. 1.31	T # 2
15 Augmentation of Dentam W/S scheme Ph-II	213.00	2011-12	2015-16	71	24.99	114.85	98.15	• • •
16 Augmentation of Dentam W/S scheme Ph-I	450.00	2011-12	2015-16	80	16.77	353.89	96.11	•.••
17 Construction of Water Supply Scheme at Makha Bazar	491.52	2012-13	2015-16	68	•	190.00	301.52	••••

		APPEN	DIX- IX		7 "			
COMMITMENTS OF TH	E GOVERN	MENT -	LIST OF	INCOMPI	LETE CAPI	TAL WORKS	S	
SI. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	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)			
WATER SECURITY & PUBLIC HEALT	H ENGINE	ERING I	DEPART	MENT - Co	ncld.			
18 I.T. system for Water Supply Management (Sikkim)	395.00	2011-12	2015-16	64	9.28	172.77	222.23	
19 Construction of water supply scheme for Mazitar bazar in South Sikkim.	502.31	2015-16	2016-17	2	111.15	116.12	386.19	***
DEPARTMENT OF HEALTH CARE, HU	JMAN SER	VICES &	FAMILY	WELFAR	E			***
1 Construction of 575 Bedded Super Speciality Hospital (SPA).	45604.00	2010-11	2016-17	85	6122.46	37678.92	7925.08	
2 Construction of TB Hospital at Mangan and Gyalshing (NEC).	427.02	2012-13	2015-16	40	32.60	74.18	352.84	•••
3 Construction of ANM, GNM Training School at Gyalshing (100% CSS).	250.00	2012-13	2015-16	60	37.19	96.33	153.67	
4 Construction of Pharmacy College (SPA).	457.00	2012-13	2015-16	60	82.5	156.53	300.47	
DEPARTMENT OF TOURISM AND CIV	IL AVIATI	ION						
1 5452-01-01.101-50.81.49-Construction of Cultural Village at Tharpu (100% CSS)	441.93	2008-09	2015-16	90	32.59	379.31	62.62	•••
2 5452-01-01.101-50.81.50-Dev. Of Tourist Circuit along Marchak i/c Dev. of Barghangey Water Site in East Sikkim	800.00	2013-14	2015-16		100.68	132.98	667.02	

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		APPENI	DIX-IX					
COMMITMENTS OF TH	E GOVERI	IMENT -	LIST OF	INCOMP	LETE CAPI	TAL WORKS	§	· · ·
Sl. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc	Target year of completion	Physical progress of	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
The first of the second of the first of the second of the	7 . 1537. 	7 Ld 1		, // (₹ in lakh)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		·
DEPARTMENT OF TOURISM AND CIV 3 5452-01-01.101-50.81.53-Development of	VIL AVIAT	ION - Coi	ntd.	e de la companya de l				
Rural Tourism Village at	50.00-	2013-14	2015-16	90		39.25	10.75	···
Chumbung, W/Sikkim(100%CSS) 4 5452-01-01.101-50.81.59-Strengthening of	unit (gi	STATE OF STATE				, Ç	<i>i</i>	
Way side amenities along National Highway in East Sikkim (100% CSS)	**		2015-16		140.40	160.00	640.00	• •••
5 5452-01-01.101-50.81.64-Development of	MAMPINEE SEET		त विकेश हैं		* C			
Assam Lingzey to Khedi Trek Route including other Tourist Infrastructure in East Sikkim (100% CSS)	329.08	2007-08	2015-16	90	9.83	282.05	47.03	•••
6 5452-01-01.101-50.81.65-Construction of	Sec. 3 20 3	5. , f		y a .	ş-	*	e e	
Flower Show Pavillion at Namchi in South Sikkim(100%CSS)	473.20	2008-09	2015-16	81	30.27	410.52	62.68	
7 5452-01-01.101-50.81.68 -Providing & Display of Superlative Signages & Hoardings (100% CSS)	800.00	2013-14	2016-17		107.52	132.02	667.98	e Tody ext Website
8-5452-01-01.101-50.81.69-Dev. Of Tourist	19 July 18 1874	1.5						
Facilities En-Route to Nathula in East Sikkim (100% CSS)	800.00	2013-14	2015-16		89.58	105.99	694.01	· · · · · · · · · · · · · · · · · · ·
9 5452-01-01.101-50.81.70-Dev. Of Buddhist	e espesa ne	e to a to			e e e e e e e e e e e e e e e e e e e		44 9 9	v
Circuit from Rabdentse-Geyzing connecting Ranidhunga & Phodong to Lachen in		2014-15	2016-17	15	25.75	40.75	759.25	•••
Sikkim (100% CSS)			и					

			APPEN	DIX- IX					
	COMMITMENTS OF TH	E GOVERN	MENT -	LIST OF	INCOMPI	LETE CAPI	TAL WORK	S	
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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)			
	DEPARTMENT OF TOURISM AND CIV	IL AVIATI	ION - Co	ntd.					
10	5452-01-01.101-50.81.71- Dev. Of Tourist Infrastructure at Buranilkantha at Legship in West Sollo, (100% CSS)	445.49	2013-14	2015-16	5	40.37	79.22	366.27	•••
11	5452-01-01.101-50.81.72- Modern Wayside amenity at Rabong i/c Tourism amenities at Ralang Buddhist Centre at South Sikkim (Tribal Area) (100% CSS)	500.00	2013-14	2015-16	10	34.12	34.12	465.88	
	5452-01-01.101-50.81.73- Dev. Of Mega Tourist Circuit llinking Gangtok (entry)- Topakhani (Singtam) Tarku-Ravongla- Tashiding-Khecheperi-Rimbi-Daram-Melli (Exit) in Sikkim (100% CSS)	5000.00	2013-14	2015-16		495.73	530.57	4469.43	
	5452-01-01.101-50.81.74- Dev. Of Tourist Circuit along Simik-West Pendam-Rimbi in East Sikkim (100% CSS)	800.00	2013-14	2015-16	30	136.98	136.98	663.02	
	5452-01-01.101-50.81.75-Dev. of Tourist Circuit along Phodong-Labrang & Rongong in North Sikkim (100% CSS)	800.00	2014-15	2016-17	15	20.64	40.64	759.36	***
	5452-01-01.101-50.81.76-Dev. Of Tourist Circuit along Sharchok Phebo, Sangmo, Deythang Pokheri, Zarong in South Sikkim (100% CSS)	800.00	2013-14	2016-17	***	24.47	34.09	765.91	, 202

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COMMITMENTS OF T	HE GOVER	MENT -	- LIST OF	INCOMPI	LETE CAPI	TAL WORK	<u> </u>	
Sl. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	J	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)			
DEPARTMENT OF TOURISM AND C	IVIL AVIAT	ION - Co	ntd.					
16 5452-01-01.101-50.81.77- Dev. Of Tourist		•		•		43+	•	
Infras-tructure at Banjhakri Dhunga at Maneybong,Uttarey in West Sikkim (100% CSS)	500.00		2016-17	•••	5.74	10.67	489.33	:
17 5452-01-01.101-50.81.79-Dev. Of Pilgrimage Heritage Centres at Thingchen Lake, LaingzahDzongu & Tholung in North Sikkim (100% CSS)	500.00	2014-15	2015-16	5	15.72	20.72	479.28	••• ••• •
18 5452-01-01.101-50.81.80-Dev. Of Tourist Infra-structure at Diu & Satyapani Pokhari under Poklok-Kamrang in South Sikkim (100% CSS) 19 5452-01-01.101-50.81.82-Dev. Of Tourist	500.00	••• ••• •	2016-17	••••	73.77	78.67	421.33	. ···
Infrastructures at Luing Changrang in East	500.00	2013-14	2016-17	*.**	65.60	65.60	434.40	•••
Sikkim(100% CSS) 20 5452-01-01.101-50.81.84-Dev. Of Information Technology proposal for promotion of Tourismfacilities in Sikkim	50:00		2015-16		4	•••	50.00	
(100% CSS) 21 5452-01-01.101-50.81.85-Construction of Religious Circuit Development Programme at Sorengin West Sikkim (100% CSS)	498.96	2008-09	2015-16	97	0.76	386.63	112.33	••••

			APPEN	DIX- IX					
	COMMITMENTS OF TH	IE GOVER	NMENT .	LIST OF	INCOMPI	LETE CAPI	TAL WORK	S	
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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
DEL	n . p				(₹	in lakh)			
	PARTMENT OF TOURISM AND CIV	VIL AVIAT	ION - Co	ntd.					
Con	2-01-01.101-50.81.86-Dev. Of evention centre at Gangtok, East Sikkim 0% CSS)	500.00	2013-14	2015-16	30	36.04	36.04	463.96	***
	2-01-01.101-50.81.88-Sound & Light w Project at Gangtok, Sikkim 100%	500.00	2013-14	2016-17	•••	15.47	15.47	484.53	rest.
Dev	2-01-01.101-50.82.49-Destination relopment of Mangan Tourist Axis uding Helipad in NorthSikkim (100%	329.11	2010-11	2015-16	95	11.27	313.78	15.33	***
Infra	2-01-01.101-50.82.50-Dev. Of Tourist astructure at Melli in South Sikkim 9% CSS)	379.61	2013-14	2015-16	31	90.40	204.76	174.85	***
Deve	2-01-01.101-50.82.51-Destination elopment of Geetang Khola Water Fall ading Heliport inWest Sikkim (100%)	325.18	2009-10	2015-16	69	17.29	221.98	103.20	***
Tour	2-01-01.101-50.82.52-Development of rist Infrastructure at Yangyang in South im (100% CSS)	403.77	2010-11	2015-16	90	68.21	348.28	55.49	***

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	<u> </u>		APPEN	DIX- IX					
	COMMITMENTS OF TH	E GOVERI	MENT-	LIST OF	'INCOMP	LETE CAPI	TAL WORK	S	
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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
		, ,			(7	t in lakh)			
	DEPARTMENT OF TOURISM AND CIV	VIL AVIATI	[ON - Co	ntd.					
28	8 5452-01-01.101-50.82.54-Destination Develop of Tourist Infrastructure under Burfung Ralong Constituency i/c Heliport at	421.57	2013-14	-2014-15	90		370.49	51.08-	- •••
29	Chemchey in South Sikkim (100% CSS) 9 5452-01-01.101-50.82.56-Development of			· · · · · · · · · · · · · · · · · · ·		,			
,	Camping Sites and Trekking Routes along Singhila Trekking Trail in West Sikkim (100% CSS)	490.54	2009-10	2015-16	65	32.62	338.03	152.51	
30	0 5452-01-01.101-50.82.58-Development of						•		
	Tourist Spot at Namli River (Opposite Science Centre) at Marchak in East Sikkim (100% CSS)	444.08	2011-12	2014-15	75	83.94	235.4	208.68	
3	1 5452-01-01.101-50.82.59-Development of								
	Inte-grated Adventure Tourism Infrastructure in and around Thamidara in	398.01	2011-12	2015-16	90	72.47	294.03	103.98	
2	East Sikkim (100%) CSS 2 5452-01-01.101-50.82.60-Rural Tourism					1. 1			
	Projectin village Jaubari in South District of Sikkim (CSS)	62.91	2010-11	30.5.14	95	3.63	48.34	14.57	• • • • • • • • • • • • • • • • • • •
, 3:	3 5452-01-01.101-50.82.62-Software work Plan under CBSP of Ministry of Tourism, Govt. of India for the site village Rong, District, South Gangtok (CSS)	20.00	2008-09	2015-16	75	2.37	16.46	3.54	

				DIX- IX	57155531573545 ACID PROSIDENT 1011111111	an decidated disp. Access to the second		at.	
SI. No.	COMMITMENTS OF TH Name of the project/works	E GOVERN Estimated cost of work/date of sanction	Year of commenc	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
	NED A DELICIONE OF TOURISM AND CH		10N G		(₹	in lakh)			
	DEPARTMENT OF TOURISM AND CIV	IL AVIATI	ION - Co	ntd.					
P	Planunder CBSP of Ministry of Tourism, Govt. offor the site Maniram Bhanjyang,South Sikkim(100% CSS) India	20.00	2008-09	2015-16	80	·	15.13	4.87	***
Y	4452-01-01.101-50.82.66-Construction of Yatri Niwas at Assangthang in South Sikkim (CSS)	500.00	2009-10	2015-16	85	3.02	400.00	100.00	***
В	452-01-01.101-50.82.67-Development of Barshay Rhodendron Tourist centre at Boreng in West Sikkim (100% CSS)	500.00	2009-10	2015-16	90	Security	422.57	77.43	2772
T	452-01-01.101-50.82.69-Construction of Fourist infrastructure at Temi Tarku in South Sikkim	380.52	2009-10	2015-16	80	20.83	250.88	129.64	***
ir	452-01-01.101-50.82.70-Dev. of Tourist nfrastructure at Tiffindara and children park t Namchi in South Sikkim (100%CSS)	379.73	2009-10	2015-16	65	5555	192.88	186.85	167
ir K S	452-01-01.101-50.82.72-Tourist Infrastructure at Rameydham Robdha Camaldham and war site at Topgay Dara, Iribadam in West Sikkim (100% CSS) 452-01-01.101-50.82.74 -Dev.of Tourist	500.00	2008-09	2014-15	75	47.87	366.02	133.98	\$1.00E
107	nfrastructure at Jorethang in South Sikkim	385.85	2010-11	2014-15	84	***	303.11	82.74	

		APPEN	DIX-IX		· · ·			
COMMITMENTS OF TH	E GOVERI	MENT -	LIST OF	'INCOMPI	LETE CAPI	TAL WORKS	S	
SI. Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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 co if any/dat of revision
				(₹	in lakh)			
DEPARTMENT OF TOURISM AND CIV	VIL AVIATI	ON - Co	ntd.	.				
41 5452-01-01.101-50.82.75-Construction of Modern Way side Amenity at Rimbi Water	440.03	· . ·			7 4.00	222.75		
Garden along Pelling-Rimbi-Yuksom road in West Sikkim (100% CSS)	440.91	2010=11	2015-16	30	74 . 89	-238.57	202.34 -	
42 5452-01-01.101-50.82.76-Construction of Modern Amenity at Daramdin along Nayabazar Daramdin Sombaria Hilley Road in West Sikkim (100% CSS)	438.44	2010-11	2015-16	30	39.58	172.29	266.15	
43 5452-01-01.101-50.82.77-Development of Tourist Infrastructure at Naitam, Lower Syari and Wayside Amenity at Bhusuk (Naitam), East Sikkim(100%CSS) 44 5452-01-01.101-50.82.78-Construction of	736.55	2012-13	2014-15	80	185.57	576.66	159.89	:
Wayside Amenity at Phongla Junction along Namchi Mamring road, South Sikkim (100% CSS)	410.69	2011-12	2014-15	45	69.60	192.05	218.64	
45 5452-01-01.101-50.82.79-Construction of Modern Wayside Amenity at Chakung	465.81	2012-13	2014-15	10		21.16	444.65	· · · · · · · · · · · · · · · · · · ·
along Nayabazar-Chakhung Soreng Road, West Sikkim (100% CSS)			1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -					

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			APPEN	DIX- IX							
	COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS										
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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)					
D	DEPARTMENT OF TOURISM AND CIV	IL AVIAT	ION - Co	ntd.							
N a	452-01-01.101-50.82.80-Construction of Modern Wayside Amenity at Sribadam long Kaluk Sribadam Soreng Road, West likkim (100% CSS)	433.83	2012-13	2014-15	50	93.95	245.10	188.73	***		
G	452-01-01.101-50.82.81-Development of Geo-Tourism Park at Mamley below Jamchi in SouthSikkim (100% CSS)	418.44	2013-14	2015-16	5	9.45	79.29	339.15	•••		
T	452-01-01.101-50.82.82-Development of Courist Infrastructure along Nathula Axis 100% CSS)	800.00	2013-14	2015-16	70	76.48	286.74	513.26	•••		
ci T R	452-01-01.101-50.82.84-Dev.of Tourist ircuit along Penlong Rakdong Tintek rumin Khamdong Samdong- Sang Ranka torathang Sichey Ranipool Pakyong in East ikkim (100% CSS)	800.00	2014-15	2016-17	ru	9.42	9.42	790.58	***		
Ir	452-01-01.101-50.82.85-Dev. of Tourist of Tourist of Tourist and Tourist of T	500.00	2014-15	2016-17		6.25	6.25	493.75			
D	452-01-01.101-50.82.86-Dev. of Tourist Destination at Mangley in South Sikkim 00% CSS	500.00	2014-15	2016-17		7.41	7.41	492.59	***		

		<u>_</u>	DIX- IX		·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	.
Sl. Name of the project/works No.	E GOVERN Estimated cost of work/date of sanction	Year of commenc	Target year of	Physical progress of	EXPENDITURE during the year	Progressive expenditure to the end of the year	Pending payments	Revised cos if any/date of revision
				(3	₹ in lakh)			
DEPARTMENT OF TOURISM AND CIVE 52 5452-01-01.101-50.82.87-Dev. of Tourist Destination at Lingdem hot spring, seven sister fall and Roksok in North Sikkim			2016-17	· ···	· 	·	500.00_	
100% CSS 53 5452-01-01.101-50.82.88-Dev. of Tourist Destination at Pelling in West Sikkim 100%	500.00	2014-15	2016-17		10.00	10.00	490.00	
CSS 54 5452-01-01.101-50.82.89-Dev. of Tourist circuit along the Magley Sripatam Kingmoo Lingee Makhain South Sikkim 100% CSS	800.00	2014-15	2016-17	.i.	12.54	12.54	787.46	
55 5452-01-01.101-50.82.90- Dev. of Tourist Circuit dara-Yangyang in Sikkim (100% CSS)	800.00	2014-15	2016-17	•••	11.20	11.20	788.80	· · · · · · · · · · · · · · · · · · ·
56 5452-01-01.101-50.82.91- Dev. of Tourist Circuit along Chungthang-Lachung-Yumthang North Sikkim (100% CSS)	800.00	2014-15	2016-17	•••	13.44	13.44	786.56	
57 5452-01-01.101-50.83.49- Setting up of a Food Craft Institude of Kichudumia, Namchi in South Sikkim (100% CSS)	474.00	2010-11	2014-15	40	37.24	180.5	293.50	

			APPEN	DIX- IX					
	COMMITMENTS OF TH	IE GOVER	NMENT -	LIST OF	INCOMP	LETE CAPI	ΓAL WORK	S	
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc	Target year of completion	Physical progress of	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
					(₹	in lakh)			
	DEPARTMENT OF TOURISM AND CIV	VIL AVIAT	ION - Co	ntd.					
58	3 5452-01-01.101-50.84.73- Soft Work Plan under CBSP (Capacity Building for Service Providers scheme) of Ministry of Tourism Govt. of India for the Village Pendam Gadi Budang, East Sikkim (100%CSS).	17.00	2010-11	2015-16	60	2.96	12.39	4.61	•••
59	5452-01-01.101-50.84.74- Soft Work Plan under CBSP (Capacity Building for Service Providers scheme) of Ministry of Tourism Govt. of India for the Village Pastenga Gaucharan, East Sikkim (100%CSS).	17.00	2010-11	2015-16	75	***	13.54	3.46	***
60	5452-01-01.101-50.84.75- Soft Work Plan under CBSP (Capacity Building for Service Providers scheme) of Ministry of Tourism Govt. of India for the Village Darap, West Sikkim (100% CSS).	17.00	2010-11	2015-16	75		13.60	3.40	***
61	5452-01-01.101-50.84.76- Soft Work Plan under CBSP (Capacity Building for Service Providers scheme) of Ministry of Tourism Govt. of India for the Village Srijunga Martam, West Sikkim. Project at Village Darap District West	20.00	2009-10	2015-16	75	*ex	15.61	4.39	

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		APPEN.	DIX-IX_		· · · · · · · · · · · · · · · · · · ·			
COMMITMENTS OF TH	IE GOVERI	MENT -	LIST OF	INCOMP	LETE CAPI	FAL WORK	S	
SI. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	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)			
DEPARTMENT OF TOURISM AND CIV	VIL AVIATI	ION - Co	ntd.	•	•	•		
62 Sikkim-Hardware (100%CSS)	50.00	2012-13	2015-16	50	6.98	29.21	20.79	•••
63 5452-01-01.101-50.84.78- Rural Tourism		,						
Project at Village Pendam Gadi, East	47.12	2011-12	2015-16	85		31.41	15.71	•••
Sikkim Hardware (100% CSS)	•		<u> </u>	6 t			P	
64 5452-01-01.101-50.84.79- Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim Hardware (100% CSS).	47.15	2011-12	2015-16	80		35.12	12.03	. •••
65 5452-01-01.101-50.84.80- Soft Work Plan under CBSP (Capacity Building for Service Providers scheme) of Ministry of Tourism Govt. of India for the site Village Lower Tumin, East Sikkim (100% CSS)	17.00	2009-10	2015-16	7,5	**************************************	13.59	3,41	
66 5452-01-01.102-50.00.87-Development of		agent de la companya de la companya Esta de la companya			1 1 M		4 · · · · · · · · · · · · · · · · · · ·	por el tres legistes.
Tourist Infrastructure at Tendong and Jorepokheri.(100% CSS)	253.78	2008-09	2015-16	70 ₃₅₄ 51	······································	170.09	83.69	•••
67 5452-01-01.102-50.00.88-Development of	2 5 65	200	•	way to be a significant of the s	. + 2*			4
Gangtok as Major Tourist Destination,	2390.70	2010-11	2015-16	80	* * * * * * * * * * * * * * * * * * *	2318.54	72.16	*
2008.				•			·	
68 5452-01-01.102-50.00.89-Development of		54.						
Pilgrimage Circuit at Rorathang, Reshi & Rehnock in East Sikkim (100% CSS).	405.41	2011-12	2015-16	80	19.9	263.42	141.99	• • •

			APPEN	DIX- IX					
	COMMITMENTS OF TH	E GOVERN	MENT -	LIST OF	INCOMP	LETE CAPI	TAL WORK	S	
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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)			
D	EPARTMENT OF TOURISM AND CIV	IL AVIATI	ON - Co	ncld.					
D	452-01-01.102-50.00.91- Tourist Circuit Devlopment along Sleeping Budha site at inghik(CSS).	800.00	2013-14	2015-16	35	106.57	497.26	302.74	***
	452-01-01.102-50.00.92- Modern Wayside menities Sikkim(CSS).	434.69	26.08.13	31.12.15	55	48.61	200.04	234.65	***
of Y	452-01-01.101-61-61.00.84-Construction f Sky walk/Tower at Bhaleydunga, angyang(State Specific Grant under 13th inance Commission).	20000.00	2011-12	2015-16	***	13305.46	13398.10	6601.90	
To	452-01-01.101-61-61.00.85-South Asia ourism infrastructure Development Project Sub-Regional Tourism Development in ikkim (ADB Projects).	\$18 million	2009-10	2016-17	***	2987.80	***	***	
Sa	452-01-01.101-60-60.00.99-Namchi to amdruptse Ropeway, South ikkim(NLCPR).	4354.44	2008-09	2015-16	***	259.83	3234.97	1119.47	4354.44

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	COMMITMENTS OF TH	E GOVER	NMENT -	LIST OF	INCOMP	LETE CAPI	TAL WORK	<u></u> §	
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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)			
-	HUMAN RESOURCE DEVELOPMENT	DEPARTM	IENT			<u> </u>			
	T.N.S.S.S.		• · · · · · · · · · · · · · · · · · · ·						
	Const. of Pry. Section bldg at TNSS	37.90	2011-12	2011-12	40		18.83	19.07	· ···
	Const. of Boundary fencing at TNSS	39.92	2011-12	2012-13	80	•••	29.73	10.19	
	Contingsency	2.15	•••	•••	•••	•••	2.12	0.03	
	Const. of adm. Block Gymnasium, Library, Cafeteria & Principal banglow GDC	697.58	2010-11	2012-13	61	173.99	407.86	289.72	
	Const. of lobby works centre, Deptt Block, Boys/Girls Hostel GDC Tadong	581.19	2010-11	2011-12	46	53.32	262.83	318.36	• • •
	Const. of vertical ext. of Annexure Bldg & other works	346.69	2010-11	2011-12	58	4.87	134.85	211.84	•••
	Const. of staff Qtr. Type I,II,III&IV	464.75	2010-11	2011-12	55	33.51	169.69	295.06	
	Renovation percentage Special repair works	655.62	2010-11	2011-12	95	36.49	475.89	179.73	r_{i}
٠.	Provision for Furniture	266.15		*****	•••		60	206.15	•••
٠.,	Contingency Pro. For all othe Works	53.67	u Saaye di Caran		Arte de la Companya d		53.47	0.20	
14 g K - 18 18 14 144	Consultancy Fee	112.96	•••		* • • •	25	96.48	16.48	
	Additional electricication works street lighting etc.	14.01		•••	40	6.41	6.41	7.60	

		APPEN	DIX- IX					
COMMITMENTS OF T	HE GOVERN	MENT -	LIST OF	INCOMP	LETE CAPIT	TAL WORK	S	
SI. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	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 cos if any/date of revision
					tin lakh)			
HUMAN RESOURCE DEVELOPMENT	T DEPARTM	ENT - Co	ontd.					
Emergency restoration work of Library, Cafeteria building	14.86		***	50	5.95	5.95	8.91	
Const. of Principals qtr. at v.c G.L Ravang	33.31	2011-12	2012-13	97	1.36	27.75	1.52	***
Const. of 9/R/S/B. at V.C.G.L Ravang	50.21	2011-12	2012-13	63	•••	43.02	7.19	***
Compound fencing and traditional gate	26.10	2011-12	2012-13	96	***	23.26	2.84	
Const.of Boys Hostel	232.34	2010-11	2012-13	88	37.17	135.63	96.71	
Const. of Girls Hostel	228.54	2010-11	2013-14	90	68.51	189.39	39.15	
Const. of 18/R/S/B at Namchi SSS	125.61	2011-12	2012-13	99	18.7	112.14	13.47	
Const. of 6 Unit cl. III qtr. And compuond fencing	78.92	2011-12	2012-13	83	2.76	39.09	39.84	
Const. of cl. IV qtr and sincle unit principal qtr	72.18	2011-12	2012-13	34	2.16	19.74	52.44	***
Other Miscellaneous work not tendered	54.29	***		***	3.02	17.93	36.36	
Const. of 5/R/S/B at Samdong JHS	38.00	2010-11	2011-12	63	040000	9.42	28.58	
Const. of 5/R/S/B at Dethang P.S	38.00			10			28.00	

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	<u> Program with the constitution of the constit</u>	, (*), 	APPEN	DIX-IX	· · ·	· ,	<i></i>		<u>·</u>
	COMMITMENTS OF TH	E GOVERI	MENT-	LIST OF	INCOMP	LETE CAPI	TAL WORK	S	
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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)			
	HUMAN RESOURCE DEVELOPMENT	DEPARTM	ENT - Co	ontd.					
	Const. of 5/R/S/B at Bongten P.S	38.00	2011-12	2012-13	85	9.56	26.86	11.14	•••
	Vertical Extension of Basilakhs JHS	8.00	2011-12	2012-13	98	• • • • • • • • • • • • • • • • • • • •	7.3	2.70	
	Const. of Multipurpose Hall cum Classroom			en e	artg)	1. A			
	at Rhenock	215.00	•••		•••	41.9	41.91	173.09	•••
	Vertical Extension of Lower Samdong JHS	15.00	2009-10	2012-13	63	•••	8.09	6.91	•••
	Vertical Extension of Dhanbari JHS	15.00	2011-12	• • • •	88	•••	8.97	6.03	•
	Const. of college academic Bldg for GDC, Yangthang	2650.71	2011-12	2014-15	. 1	·	·	2650.71	•••
	Const. of adm. Bldg/Library and auditorium hall for GDC	547.16	2011-12	2013-14	1		• • • • • • • • • • • • • • • • • • • •	547.16	· · · · ·
	Const. of Boundary fencing i/c P/W phase II	51.78	2011-12	2012-13	50	**************************************	4.71	47.07	•••
,	Phase III	50.99	2011-12	2012-13	•••	e	4.64	46.35	•••
	Const. of Guest House I/C site levelling P/W	56.39	2011-12	2012-13	****	# · · · ·	4.9	51.49	•
	Const. of Main Entrance Gate	15.00	2011-12	2012-13	• •••	•••	1.3	13.70	•••

			APPEN	DIX- IX					
	COMMITMENTS OF TH	E GOVERN	MENT -	LIST OF	INCOMP	PLETE CAPIT	TAL WORKS	S	
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	Target year of completion	Physical progress of work (in percent)	year	Progressive expenditure to the end of the year	Pending payments	Revised cos if any/date of revision
					(₹ in lakh)			
	HUMAN RESOURCE DEVELOPMENT	DEPARTM	ENT - Co	ontd.					
	Const. of Compound Fencing & P/W-Phase I	51.18	2011-12	2012-13	•••	***	4.65	46.53	
	Compound fencing and P/W phase IV	51.59	2011-12	2012-13	30		4.69	46.90	
	Contingency & other miscellaneous	470.71		***	***		457.11	13.60	
	Namthang SSS, South	236.65	2008-09	2010-11	83	8.44	125.2	119.91	***
	Bermiok SSS, South	213.90	2008-09	2010-11	91		103	111.37	***
	Sadam SSS, South	308.51	2012-13	2014-15	45	20	97.41	210.9	
	Kaluk SSS, West	229.35	2012-13	2014-15	45	0	130.3	99.05	***
	Pelling SSS, West	275.51	2012-13	2014-15	70	13.7	138.64	136.87	***
	Assam Lingzay, East	239.11	2012-13	2013-14	65	16.61	134.29	104.80	
	Singtam SSS, East	379.23	2012-13	2014-15	65	23.1	166.49	212.80	
	Dikling SSS, East	332.99	2012-13	2013-14	70	22	110.64	317.60	
	C.Const. of Model School in Assam Lingzey	1009.36			30	160	260	749.36	***
	Const. of 6/R/S/B at Tumin SS	51.95	2011-12	2012-13	74		32.83	19.12	
	Const. of 6/R/S/B at Sapley (Central								

APPENDIX- IX

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SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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)			
	HUMAN RESOURCE DEVELOPMENT	r departm	ENT - Co	ontd.			e v		
	Const. of 9/R/S/B at Upper Syari	57.70	2010-11	2012-13	62		33.06	24.64	
	Const. of Light Structure 5/R/S/B at Namcheybong	30.06	2010-11	2011-12	8Ô	6.52	22.15	7.91	···
	Const. of 4/R/S/B at Pachey JHS	30.40	2010-11	2011-12	91	•••	19.51	10.89	•••
	Const. of 4/R/S/B at Reghu-north	35.75	2010-11	2012-13	90	•••	31.5	4.25	•••
	Const. of 4/R/S/B at Upper Mangshilla	39.78	2010-11	2011-12	80		16.02	23.76	•••
	Const. of 4/R/S/B at Ralak	30.98	2010-11	2011-12	92	4.13	23.3	7.68	
	Const. of 4/R/S/B at Rarik	30.16	2010-11	2011-12	90	7.42	25.23	4.93	•••
	Const. of 7/R/S/B at Ben SS	42.61	2010-11	2011-12	95	2.04	39.18	3.43	•••
	Const. of 9/R/S/B at Melli SS	48.89	2010-11	2011-12	55	4.84	40.05	8.84	· · · · · · · · · · · · · · · · · · ·
	Const. of 9/R/S/B at Jhorong SS	49.89	2010-11	2011-12	20	•••	8.45	41.44	•••
	Const. of 5/R/S/B at Mangzing PS	40.79	2010-11	2011-12	85	1	32.41	8.38	•••
	Const. of 5/R/S/B at Rangit	33.22	2009-10	2009-10	90	ę •••	30.05	3.17	• • • •
************	Const. of 5/R/S/B at Salley	33.98	2009-10	2009-10	95	•••	33.98	•••	•••
	Const. of 7/R/S/B at Jhusingthang	47.34	2009-10	2009-10	90	·	42.73	4.61	

1000			APPEN	DIX- IX					
	COMMITMENTS OF T	HE GOVERI	MENT -	LIST OF	INCOMP	LETE CAPI	TAL WORK	<u> </u>	
Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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)			
	HUMAN RESOURCE DEVELOPMEN	T DEPARTM	ENT - C	oncid.			•		
	Const. of 7/R/S/B at Central Martam	47.30	2008-09	2009-10	1	•••	38.53	8.77	•••
	Const. of 5/R/S/B at Mandogaon	36.93	2009-10	2010-11	60	•••	28.89	8.04	•••
	Const. of 5/R/S/B at Sangpong	33.90	2008-09	2010-11	1	•••	30.64	3.26	
	Establishment of Degree College at Rrngdung, Renock	1666.38	•••	· · · · · · · · · · · · · · · · · · ·	60	229.68	987.86	678.52	•••
	Const. of Degree College at Kamrang	503.67	2006-07	2007-08	95	•	363.3	140.37	
. •	Const. of Bidharthi Bhawan	106.57	2012-13	2013-14	50	30	30	76.57	•
	HCM Tour Schemes (Phase I)	3513.75	2011-12	2012-13	60	473.28	2401.22	1112.53	
	HCM Tour Schemes (Phase II)	2950.00				389.12	•••	2560.88	
	Const. of 5/R/S/B at Gnon-Samdong	38.00	2009-10	2010-11	. 99	4.66	38	•••	
	Const. of 5/R/S/B at L/Melli Tathang PS	34.02	2010-11	2011-12	90		25.99	8.03	•
	Const. of 5/R/S/B at U/Kamling SS	33.80	2013-14	2014-15	20	7.64	16.96	16.84	•••
	Const. of 5/R/S/B at Nizrangbeng PS	35.42	2011-12	2012-13	40	12.57	26.84	8.58	•••
	Grand total of 13 School Bldg.	486.07				34.22	418.47	67.60	
	Const. of Science College at Soreng	450.70	 	- un se de la compansa de la compans	The second second	- 			

APPEN	DIX- IX
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SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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
		. w	1 70 1		(₹	in lakh)			
	IRRIGATION & FLOOD DEPARTMENT	r	··· ,					96 1	
1	JTW/AEW along Lokchu Phase II(Sik-16)	659.96	2008-9	2010-11	74	3	363.25	296.71	•••
2(A)	Improvement of Strom Water Drainage		The Francis	$5e^{-z}$:					
	below Greenfield Airport Pakyong East Sikkim Part-I	4625.00	2012-13	2014-15	75	94.1	358.96	3862.14	•••
(B)	Improvement of Strom Water Drainage				<i>y</i>				
	below Greenfield Airport Pakyong East Sikkim Part-II	•••	2012-13	2014-15	75	114.1	403.9	•••	·
3(i)	AEW at Tangsang Slide	1466.90	2011-12	2012-13	80	· 😤 ·	292.52	1174.38	•••
(ii)	RTW at River Rangeet at Sikip (Phase-I)		2012-13	2013-14	95		•••	•••	•••
(iii)	RTW at River Rangeet at Sikip (Phase-II)	Secretary of the second	2012-13	2013-14	95				•••
(iv)	RTW at River Rangeet at Sikip (Phase-III)	And the second	2012-13	2013-14	95	•••	•••	Charles and the control of the contr	• • •
(v)	RTW at River Rangeet at Sikip (Phase-IV)	ik 1 k it eg1 ti. Natiteli	2012-13	2013-14	96	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4			
(vi)	RTW at River Rangeet at Sikip (Phase-VII)		2012-13	A TOPA	80		•••		
(vii)	RTW/AEW along Rangeet River & its Tributaries Ridge-1(Legship) under South Division	***	2012-13	2013-14	98	The second secon	· · · · · · · · · · · · · · · · · · ·		

			APPEN	DIX- IX					
	COMMITMENTS OF TH	E GOVER	NMENT -	LIST OF	INCOMP	LETE CAPI	TAL WORKS	S	
Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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)	The second of the second		
	IRRIGATION & FLOOD DEPARTMEN	T - Contd.							
(viii)	RTW/AEW along Rangeet River & its Tributaries Ridge-1(Legship) under South Division	***	2012-13	2013-14	98	***		***	
4(i)	RTW/AEW along Teesta River & its Tributries at Ashiney Khola	1380.63	2011-12	2012-13	85		535.63	845.00	***
ii)	RTW/AEW along Teesta & its Tributries Ridge 2 (Rangpoo Khola)	***	2011-12	2013-14	91	***	***		
5	Immd. Rest. Of JTW at Chukapu to Dham, Shotak	27.72	2012-13	2013-14	90	***		27.72	
6	Immd. Rest. Of JTW at Penlong Bazar, No.2, Dispensary Jhora	19.63	2011-12	2011-12	95		***	19.63	***
7	JTW at 4th Mile Khola at L/Rongong	4.15	2013-14	2014-15	90		***	4.15	
8	JTW at Phodok Chuphey Khola at L/Rongong	5.11	2012-13	2012-13	75		2.03	5.11	
9	JTW from Shova Kyong to Angey Chulung at L/Tumlong	4.12	2012-13	2013-14	25			4.12	
10	JTW from Cheltem Kyong Chuzom House Upper Rongong	5.49	2012-13	2012-13	90			549	
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SI. Name of the project/works No.	Estimated cost of work/date of sanction	Year of commenc ement	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
that we represented the first of the contract of 4000 and a large of		·		(₹	in lakh)			
IRRIGATION & FLOOD DEPARTMENT	- Contd.							
11 CWD at Nima Rinchen House at L/Phodong		2012-13	2012-13	60			1.81	• • • • • • • • • • • • • • • • • • • •
12 Immd. Rest. Of JTW along Raley Khola (Indira Dahal)	17.49	2012-13	2012-13	10		·	17.49	···
13 JTW from Perming-Kyong to Teesta River at Kimrong Ward Toong Naga GPU	15.00	2012-13	2012-13	85			15.00	
14 JTW at Yor Kyung Manul Ward Tung Naga	6.06	2012-13	2013-14	25		•••	6.06	• • •
15 JTW at Raling Khola, Namok Swayem GPU	14.41	2012-13	2012-13	90	···	· •••	14.41	•••
16 JTW at Dusa Khola below SPWD road	6,50	2012-13	2014-15	90	•••	•••	6.50	
17 JTW and P/wall at Acharya kholsa at middle Bhurung	6.50	2013-14	2014-15	85	•••		6.50	•••
18 AEW near PHSC and Sr. Sec. School Central Pendam	5.45	2012-13	2014-15	80	•••	•••	5.45	
19 P/W at Yula, Gnathang	6.28	2012-13	2012-13	50	•••	•••	6.28	•
20 P/W at Majuwa Goan near River Teesta	43.00	2011-12	2012-13	88			43.00	
21 CWD at Upper Mamring Village	14.38	2011-12	2012-13	90	•••	•••	14.38	•••

			APPEN	DIX- IX					
	COMMITMENTS OF TH	IE GOVERN	MENT -	LIST OF	INCOMP	LETE CAPIT	TAL WORKS	S	
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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
					(₹	f in lakh)			
I	RRIGATION & FLOOD DEPARTMEN	T - Contd.							
22 J	TW at Limboo Jhora	30.54	2012-13	2012-13	80	4.00	6.94	23.6	***
23 A	EW below Salleybung Village	20.64	2012-13	2012-13	80	***	9.99	10.65	30000C
24 J	TW at Peeply Botay	3.83	2012-13	2012-13	70	ė.	**	3.83	
25 J	TW at Rabi khola Rabling Lepcha Khet	15.00	2011-12	2012-13	80	***		15.00	
Jr	TW/ Protective work at Gurung Gaon near r. High School from Helipad ta Gurung Gaon	28.22	2012-13	2013-14	70	•••	•••	28.22	***
27 J	ΓW at Singithang Jhora	68.00	2012-13	2013-14	65		6.54	61.46	***
28 J7	ΓW at Timburey Kholsa, Salghari	16.99	2012-13	2012-13	70			16.99	***
be	/W above the house of Bheem Bdr. Subba elow the Zero point PMGSY road at oreng	2.00	2012-13	2012-13	60	ex.	***	2.00	•••
30 P	/W & JTW at Posong(Bhakti Rai)	2.00	2012-13	2012-13	60			2.00	
31 J7	ΓW at Lingding Khola(Som Bdr.Rai)	2.00	2012-13	2012-13	10	***	66	2.00	***
	ΓW at Limkhim kholsa(Anden) at /Thambong	15.00	2010-11	2011-12	65		1.35	13.65	
33 JT	ΓW at Ghanti kholsa at Singling	21.00							

			APPEN	DIX- IX					
	COMMITMENTS OF TH	E GOVERN	MENT -	LIST OF	INCOMP	LETE CAPI	TAL WORK	S	
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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
					(₹	f in lakh)			
IR	RIGATION & FLOOD DEPARTMEN	Γ - Contd.							
34 JTV	W at Ogeng Busty at Singling	32.92	2012-13	2012-13	75		2.95	29.97	
35 JTV	W at Sisney Zoom GPU	29.98	2011-12	2013-14	30	***	***	29.98	
Sr.	W along Bhutey kholsa to Kyongsa Girl's Sec. School under Kyongsa GPU, ngthang Gyalshing	151.49	2011-12	2012-13	91		30.08	121.41	
37 AE	EW along Kyong Bari at Hee	7.08	2012-13	2012-13	80	ere.	***	7.08	***
	EW at Dharamsala Passangthang Village& wer Onglop	34.20	2012-13	2012-13	48		2.56	31.64	•••
	EW below Residency of Shri Gopi Katwal others at Sakyong Road	23.34	2011-12	2012-13	75	***		23.34	
Kh	md. Resto. Of AEW along Kyongsa tolsa from Sang choling Road to Tikjeck- gchom Road	64.00	2011-12	2013-14	71		4.79	59.21	***
	W at Thapla khola under Simphok impa dara ward Maneybong	40.00	2011-12	2012-13	91		***	40.00	***
	EW &CWD from Borbotey to Govt. condary School Uttarey	22.46	2012-13	2012-13	91	***		22.46	
	EW at Upper Chumbung under Singyang numbung	24.53	2012-13	2012-13	98	***	***	24.53	

			APPEN	DIX- IX					
	COMMITMENTS OF TH	E GOVERN	MENT -	LIST OF	INCOMP	LETE CAPIT	TAL WORKS	S	
Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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)			
	IRRIGATION & FLOOD DEPARTMENT	Γ - Contd.							
	CWD from Senior Sec. School Tashiding to Rashey Khola	9.00	2012-13	2012-13	76	***	3.71	5.29	
45	JTW along Simana khola at Arithang	25.75	•••		91	***		25.75	***
46	RTW along Sevo Chu, Lachung Dzumsa North Sikkim	140.17	2014-15	2016-17	55	39.70	39.7	100.47	
	RTW along Rongli khola at Rongli Bazaar in East Sikkim, Part II, Part A	200.00	2014-15	2016-17	30	7.02	67.56	132.55	***
4. 6.	RTW along Rongli khola at Rongli Bazaar in East Sikkim, Part II, Part B		2014-15	2016-17	30	14.07		***	***
	JTW at kheselkharka Upper Jor Khola at Lamaten	14.20	2014-15	2015-16	30	2.78	2.78	11.42	***
49	JTW at Dhoka Khola at Gnathang	9.00	2014-15	2016-17	5	***		9.00	
50	JTW near Samaj Ghar Thegu Gnathang	7.00	2014-15	2015-16	5	***		7.00	
	RTW below Gnathang Police Post along right bank of Gnathang khola	18.00	2014-15	2015-16	5			18.00	***
	JTW along Krishna Mandir jhora near singi house Gnathang	16.00	2014-15	2015-16	15		•••	16.00	***
53	JTW near Karma House Tshangu	6.00	2014-15	2016-17	5	***		6.00	***
	JTW near the house of D.M. Gurung/Tshangu	6.00	2014-15	2016-17	15				

APPENDIX-IX

:	COMMITMENTS OF T	THE GOVERN	IMENT -	LIST OF	INCOMPI	LETE CAPIT	TAL WORK	\$	-
SI. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commenc ement	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
	- A		1,0		(₹	in lakh)			
— , <i>,</i>	IRRIGATION & FLOOD DEPARTME	NT - Concld.					· · · · .		
	JTW/AEW outside the defined boudary of Namchi, South Sikkim		2012-13	2013-14	85	52.22	72.69	295.06	
(ii)	CWD & JTW at Chardham Solokhop	••••••••••••••••••••••••••••••••••••••	2012-13	2013-14	85	•••	•••	•••	•
56	CWD/JTW below Pelling Ground West Sikkim	25.38	2011-12	2013-14	50	•••	4.82	20.56	•••

Note: Information from Food, Civil Supplies & Consumer Affairs Department, Sikkim Public Works Department (Roads & Bridges) and Rural Management & Development Department, Government of Sikkim are awaited (August 2015).

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(₹ in lakh)

	Description/nomenclature
Head of Expenditure	Plan/Non- of maintenance expenditure Components of Expenditure
	Plan account head

			Sub									
Gran	Name of the Grant	Major	Major	Minor	Sub-	Detailed	Object			Salary	Non-	Total
No.			Head		Head	Head					Salary	
3	Buildings	2059	1	53	61	71	21	Non Plan	Supplies and Materials		2.81	2.8
		2059	1	53	61	71	27	Non Plan	Minor Works	***	6.20	6.20
		2059	1	53	61	72	21	Non Plan	Supplies and Materials		17.81	17.8
		2059	1	53	61	72	27	Non Plan	Minor Works		71.91	71.9
		2059	1	53	61	73	21	Non Plan	Supplies and Materials	***	5.00	5.00
		2059	1	53	61	73	27	Non Plan	Minor Works		16.10	16.10
		2059	1	53	61	73	71	Non Plan	Construction of Guest	***	14.97	14.9
									House/Office for ex-			
									serviceman at Hee-Bermiok.			
		2059	1	53	61	74	21	Non Plan	Supplies and Materials		2.90	2.9
		2059	1	53	61	74	27	Non Plan	Minor Works	***	8.10	8.1
		2059	1	53	61	75	21	Non Plan	Supplies and Materials		5.00	5.0
		2059	1	53	61	75	27	Non Plan	Minor Works	34.4	15.30	15.30
		2216	5	53	61	71	21	Non Plan	Supplies and Materials	***	12.21	12.2
		2216	5	53	61	71	27	Non Plan	Minor Works	***	64.75	64.7
		2216	5	53	61	72	21	Non Plan	Supplies and Materials	***	4.10	4.10
		2216	5	53	61	72	27	Non Plan	Minor Works	***	7.20	7.2
		2216	5	53	61	73	21	Non Plan	Supplies and Materials	***	2.00	2.0
		2216	5	53	61	73	27	Non Plan	Minor Works		4.80	4.8
		2216	5	53	61	74	21	Non Plan	Supplies and Materials		2.50	2.5
		2216	5	53	61	74	27		Minor Works	***	8.00	8.00

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MAINTENANCE EXPENDITURE WITH	SEGREGATION OF SALARY ANI	NON-SALARY PORTION - Contd.

(₹ in lakh)

,			2			. 1.		But a control of ordinary	Description/nomenclature	e		$f_{i}(x, iH_{i})$
			Head	of Expe	enditur	·e	•	Plan/Non Plan	 of maintenance expenditu account head 	re Compo	nents of Ex	penditure
Gran	Name of the Grant	Major	Sub Major	Minor	Sub-	Detailed	Object			Salary	Non-	Total
No.			_Head		Head	Head	<u> </u>			<u> </u>	Salary	<u> </u>
7	Human Resource Development	2059	60	53	61	77 	21	Non Plan	Supplies and Materials	, 	4.99	4.99
20.00		2059	60	53	61	77	27	Non Plan	Minor Works		1,04.08	1,04.08
13	Health Care, Human	2059	60	53	61	79	21	Non Plan	Supplies and Materials	•••	41.65	41.65
	Services and Family Welfare		:		» "	۸,			and the stage of t			e e e
		2059	60	53	61	80	21	Non Plan	Supplies and Materials	•••	2.99	2.99
		2216	5	53	61	76	21	the sale of	Supplies and Materials	•••	38.99	38.99
30	Police	2059	:1	53	61	82	27	Non Plan	Minor Works	•••	2.36	2.36
		2216	6	53	61	89	27	Non Plan	Minor Works	•••	35.03	35.03
31	Energy and Power	2059	80	53	61	83	21	Non Plan	Supplies and Materials	•••	5.20	5.20
		2059	80	53	61	84	21	Non Plan	Supplies and and Materials	,	15.50	15.50
13.5		2059	80	. 53	61	85	21		Supplies and Materials	. •••	0.45	0.45
		2059	80	53	61	86	21		Supplies and Materials	•••	0.12	0.12
	en de la servición de la companya d La companya de la companya de	2059	80	53	61	87	21		Supplies and Materials	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.55	0.55
		2059	80	. 53, 6		. 88	21		Supplies and Materials	•••	0.55	0.55
		2059	80	53	61	. 89 ·	21		Supplies and Materials	•••	0.90	0.90
	Vivin Strandings	2059	80	-53	61	90	21		Supplies and Materials	•••	0.40	0.40
		2216	.5	53	61	77	21		Supplies and Materials	•••	6.52	6.52
	The second secon	2216	5	53	61	78 70	21		Supplies and Materials	•••	11.37	11.37
and the second second	and the second s	2216 2216	5	53 53	61 61	79 80	21 21	•	Supplies and Materials Supplies and Materials	•••	1.05 0.40	1.05 0.40

	MAINTENAN	CE EV	DENIDI	TUDE	WITH		PPEND		ARY AND NON-SALARY PO	DTION	Canald	
	MAINTENAN	CE EX	PENDI	TUKE	WIIH	SEGREG	AHUN	OF SALA	AKT AND NON-SALAKY PO	KIIUN .	(₹ in la	akh)
			Head	of Expe	enditur	e		Plan/Non Plan	Description/nomenclature of maintenance expenditure account head	Compor		
Gran No.	Name of the Grant	Major	Sub Major Head	Minor	Sub- Head	Detailed Head	Object			Salary	Non- Salary	Total
		2216	5	53	61	81	21	Non Plan	Supplies and Materials	•••	0.72	0.72
		2216	5	53	61	82	21	Non Plan	Supplies and Materials		0.40	0.40
		2216	5	53	61	83	21	Non Plan	Supplies and Materials		1.40	1.40
		2216	5	53	61	84	21	Non Plan	Supplies and Materials		0.40	0.40
33	Water Security and Public Health Engineering	2059	1	53	61	91	21	Non Plan	Supplies and Materials	′	37.95	37.95
		2059	1	53	61	92	21	Non Plan	Supplies and Materials	***	7.05	7.05
		2059	1	53	61	93	21	Non Plan	Supplies and Materials	***	6.66	6.66
		2059	1	53	61	94	21	Non Plan	Supplies and Materials		8.00	8.00
		2216	5	53	61	85	21	Non Plan	Supplies and Materials		54.91	54.91
		2216	5	53	61	86	21	Non Plan	Supplies and Materials		7.10	7.10
		2216	5	53	61	88	21	Non Plan	Supplies and Materials		4.00	4.00
34	Roads	2059	60	53	61	67	27	Non Plan	Minor Works	***	5.75	5.75
41	Urban Development	2059	80	53	61	65	27	Non Plan	Minor Works		8.38	8.38
		2059	80	53	61	66	27	Non Plan	Minor Works		7.19	7.19
		2217	1	53	0	44	71	Non Plan	Maintenance of Gangtok	***	17.98	17.98
		2217	5	53	0	45	75	Non Plan	Maintenance of Other Bazars	***	11.24	11.24
		2217	5	53	0	48	75	Non Plan	Maintenance of Other Bazars		1.70	1.70
44	Governor	2059	60	53	61	68	21	Non Plan	Supplies and Materials		7.94	7.94
		2059	60	53	61	68	27		Minor Works		1.51	1.51

APPENDIX - XI

Statement on Implications for Major Policy Decisions during the year on New Schemes Proposed in the Budget for the Future Cash Flows (As on 31 March 2015)

(₹in lakh)

S. No.	Nature of the Policy Decision/New Scheme				In case of Recurr the annual estima on net cash	Indicate th		f Annual E ms of	Likely Sources from which Expenditure on new Scheme to be met				
		Receipts/Exp/ Both	Recurring/O ne Time	If one time, indicate the impact	Definite Period (Specify the period)	Permanent	Rev	enue	Caj	oital	States Own Resources	Central Transfers	Raising Debt (Specify)
							Plan	Non Plan	Plan	Non Plan			
1	Organic Farming in Sikkim	#	#	#	#	#	2,00.00				#	#	#
2	Office Complex for Judicial Administration	#	#	#	#	#			8,16.53	•••		8,16.53	***
3	Setting of Polytechnic at Yangthan, West Sikkim	#	#	#	#	#	,		2.51	***		2.51	•••
4	Construction of 575 Bedded Super Speciality Hospital (SPA)	Both	Recurring		2010-2014	***			50,00.00	***		50,00.00	

APPENDIX - XI

Statement on Implications for Major Policy Decisions during the year on New Schemes Proposed in the Budget for the Future Cash Flows (As on 31 March 2015)

(₹in lakh)

S. No.	Nature of the Policy Decision/New Scheme				In case of Recurr the annual estima on net cash	Indicate th	ne nature of in ter		Likely Sources from which Expenditure on new Scheme to be met				
		Receipts/Exp/ Both	Recurring/O ne Time	If one time, indicate the impact	Definite Period (Specify the period)	Permanent		enue		oital	States Own Resources	Central Transfers	Raising Debt (Specify)
							Plan	Non Plan	Plan	Non Plan			
5	Skill Development Mission Scheme Financed by Department of Personnel G.O.I. (100 percent CSS)	#	#	#	#	#	33.83		***			33.83	
	Skill Development Intensive Training Programme Training for all (100 percent CSS)	#	#	#	#	#	27.16		***			27.16	***
	Multilayer Parking (SPA)	#	#	#	#	#			1,65.65			1,65.65	***
	Construction of Kishan Bazar in two District	#	#	#	#	#			4,33.32		1.60	4,33.32	***

APPENDIX - XI

Statement on Implications for Major Policy Decisions during the year on New Schemes Proposed in the Budget for the Future Cash Flows (As on 31 March 2015)

(₹in lakh)

S. No.	Nature of the Policy Decision/New Scheme				In case of Recurr the annual estima on net cash	Indicate th	ne nature of in ter		Likely Sources from which Expenditure on new Scheme to be met				
		Receipts/Exp/ Both	Recurring/O ne Time	If one time, indicate the impact	Definite Period (Specify the period)	Permanent	Rev	enue	Сај	oital	States Own Resources	Central Transfers	Raising Debt (Specify)
							Plan	Non Plan	Plan	Non Plan			
	Construction of flyover at Deorali Zero Point, TNA Complex	#	#	#	#	#		***	4.00		#	4.00	#
10	Construction of Sky Walk tower at Bhaleydhunga Yangyang	#	#	#	#	#	***		1,33.05		#	#	#
11	South Asia Tourism Infrastructure Development Project to Sub Regional Tourism Development in Sikkim (ADB) Project	#	#	#	#	#			13.71			13.71	

[#] Information not received from State Government.

