



FINANCE ACCOUNTS
2009 - 2010

VOLUME - 2

GOVERNMENT OF SIKKIM



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PART - I

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2008-09	Progressive expenditure upto 2008-09	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Increase (+)/ Decrease (-) in %
(₹ in crore)						
A.	General Services					
4055	Police	3.89	24.84	2.38	27.22	-39
4059	Public Works	73.24	2,38.89	86.48	3,25.37	18
	TOTAL -A. General	77.13	2,63.73	88.86	3,52.59	15
B.	Social Services (a-d, g, h)					
	(a) Education, Sports, Art and Culture					
4202	Education, Sports, Art and Culture	29.52	2,90.36	27.48	3,17.84	-7
	TOTAL - (a) Education, Sports, Art and Culture	29.52	2,90.36	27.48	3,17.84	-7
	(b) Health and Family Welfare					
4210	Medical and Public Health	6.57	93.12	3.43	96.55	-48
4211	Family Welfare	...	...	...	...	...
	TOTAL - (b) Health and Family Welfare	6.57	93.12	3.43	96.55	-48
	(c) Water Supply, Sanitation, Housing and Urban Development					
4215	Water Supply and Sanitation	78.45	5,71.14	75.92	6,47.06	-3
4216	Housing	47.63	2,28.96	45.4	2,74.36	-5
4217	Urban Development	25.00	88.02	59.92	1,47.93	140
	TOTAL -(c) Urban Development Supply, Sanitation, Housing and Urban Development	1,51.08	8,88.12	1,81.24	10,69.36	20
	(d) Capital Account of Information and Broadcasting					
4220	Information and Publicity	...	...	1.00	1.00	100
	TOTAL-(d) Information and Broadcasting	...	...	1.00	1.00	100

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE contd.

Major Head	Description	Expenditure during 2008-09	Progressive expenditure upto 2008-09	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Increase (+)/ Decrease (-) in %
(₹ in crore)						
(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						
4225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	2.90	18.02	1.42	19.44	-51
TOTAL - (e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		2.90	18.02	1.42	19.44	-51
(g) Social Welfare and Nutrition						
4235	Social Security and Welfare	46.27	9,17.24	6,06.62	15,23.86	1211
4236	Nutrition					
TOTAL - (g) Social Welfare and Nutrition		46.27	9,17.24	6,06.62	15,23.86	1211
(h) Other Social Services						
4250	Other Social Services	...	0.02	...	0.02	...
TOTAL - (h) Other Social Services		...	0.02	...	0.02	...
TOTAL - B. Social Services		1,90.53	12,98.81	2,20.64	15,19.45	16
C. Economic Services						
(a) Agriculture and Allied Activities						
4401	Crop Husbandry	2.65	15.97	6.48	22.45	145
4403	Animal Husbandry	0.55	9.96	0.69	10.65	25
4404	Dairy Development	...	1.88	...	1.88	...
4405	Fisheries	0.53	5.19	0.23	5.42	-56
4406	Forestry and Wildlife	4.6	14.85	6.66	21.51	45
4408	Food Storage and Warehousing	0.61	11.30	0.49	11.79	-20
4415	Agricultural Research & Education	...	0.11	...	0.11	...

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE contd.

Major Head	Description	Expenditure during 2008-09	Progressive expenditure upto 2008-09	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Increase (+)/ Decrease (-) in %
(₹ in crore)						
C.	Economic Services contd..					
4425	Co-operation	...	14.11	0.01	14.12	100
4435	Other Agriculture Programmes	0.15	3.03	0.09	3.12	-40
	Total (a) Agriculture and Allied Activities	9.09	76.40	14.65	91.05	61
	(b) Rural Development					
4515	Other Rural Development	24.71	1,16.40	33.93	1,50.33	37
	Total (b) Rural Development Programmes	24.71	1,16.40	33.93	1,50.33	37
	(c) Special Areas Programmes					
	Total (c) Special Areas Programmes	10.27	1,11.55	11.79	1,23.34	15
	(d) Irrigation and Flood Control					
4702	Minor Irrigation	0.20	11.56	0.11	11.67	-45
4711	Flood Control Project	4.68	15.91	3.30	19.21	-30
	Total (d) Irrigation and Flood Control	4.88	27.47	3.41	30.88	-30
	(e) Energy					
4801	Power Project	61.93	8,50.02	72.03	9,22.05	16
	Total (e) Energy	61.93	8,50.02	72.03	9,22.05	16
	(f) Industry and Minerals					
4851	Village and Small Industries	3.98	15.82	1.96	17.78	-51
4853	Non-Ferrous Mining and Metallurgical Industries	0.01	6.67	0.01	6.68	-1
4859	Telecommunication and Electronic Industries	0.40	0.40	0.40	0.80	...
4860	Consumer Industries	2.17	44.41	2.75	47.16	27
4885	Industries and Minerals	...	15.88	...	15.88	...
	Total (f) Industry and Minerals	6.56	83.18	5.12	88.30	-22

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE conclud.

Major Head	Description	Expenditure during 2008-09	Progressive expenditure upto 2008-09	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Increase (+)/ Decrease (-) in %
(₹ in crore)						
(g) Transport						
5053	Civil Aviation	50.00	77.86	50.00	1,27.86	...
5054	Roads and Bridges	1,27.69	8,21.55	96.73	9,18.28	-24
5055	Road Transport	0.51	42.80	0.95	43.75	86
Total (g) Transport		1,78.20	9,42.21	1,47.68	10,89.89	-17
(i) Science Technology and Environmental Research						
5425	Scientific and Environmental	1.90	4.18	1.12	5.30	-41
Total (i) Science Technology and Environment Research		1.90	4.18	1.12	5.30	-41
(j) General Economic Services						
5452	Tourism	46.57	1,43.53	49.28	1,92.81	6
5465	Investment in General	...	1.68	...	1.68	...
Total (j) General Economic Services		46.57	1,45.21	49.28	1,94.49	6
Total (C) Economic Services		3,44.11	23,56.62	3,39.02	26,95.64	-1
Total Expenditure Head Capital Account (A+B+C)		6,11.77	39,19.16	6,48.52	45,67.68	6

Explanatory Notes

- (i) During 2009-10, the Government invested ₹ 2.72 crore in Government Companies. Details are given in Statement No.14
- (ii) The total investment of Government in the share capital of various concerns at the end of 2009-10 was ₹89.31 crore. Dividend of ₹0.46 crore credited to Government Accounts 2009-10.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt and Other Liabilities¹

(₹ in crore)

Nature of Borrowings	Balance as on 1 st April 2009	Receipt during the year	Repayments during the year	Balance as on 31 st March 2010	Net Increase (+)/ Decrease (-) %	As % of total liabilities
A Public Debt						
6003 Internal Debt of the State Government						
Market Loans	9,89.64	3,28.01	51.01	12,66.64	28	56
WMA ² from the RBI	...	...	...	...	...	...
Bonds	33.46	...	4.78	28.68	-14	1
Special Securities issued to National Small Savings Fund	...	...	...	...	...	...
Other Loans	1,62.64	63.85	11.76	2,14.73	32	9
6004 Loans and Advances from the Central Government						
01 Non Plan Loans	89.73	0.25	3.32	86.66	-3	4
02 Loans for State/Union Territory Plan Schemes	1,84.33	...	13.78	1,70.55	-7	7
04 Loans for Centrally Sponsored Plan Schemes	19.47	...	0.94	18.53	-5	1
05 Loans for Special Schemes	3.31	...	0.14	3.17	-4	...
07 Pre-1984-85 Loans	3.28	...	0.56	2.72	-17	...
Total Public Debt	14,85.86	3,92.11	86.29	17,91.68	21	78
B Other liabilities						
Public Accounts						
Small savings, Provident Funds etc.	3,66.19	1,07.84	62.26	4,11.77	12	18
Reserve funds bearing interest	...	...	...	...	...	...
Reserve funds not bearing interest	25.52	40.49	50.12	15.89	-38	1
Deposits bearing interest	3.24	5.23	...	8.47	161	
Deposits not bearing interest	52.25	39.84	35.14	56.95	9	3
Total other liabilities	4,47.20	1,93.40	1,47.52	4,93.08	10	22
Total Public Debt and other liabilities	19,33.06	5,85.51	2,33.81	22,84.76	18	100

¹ Detail Account is at pages 206 to 209² WMA: Ways and Means Advances.

For details on amortization arrangements, service of debt etc. explanatory notes to this statement at pages 41 to 43 may be seen.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - contd.

Explanatory Notes to Statement No.6
1. Amortisation arrangements

The system of creation of Sinking Funds by transferring funds from revenue for amortisation of open market loans was created by the government from 1999-2000 vide notification No.3/Finance Accounts dated 31.08.1999 on the recommendation of the 10th Finance Commission. The balance of the fund of commencement and at the end of the 2009-10 are given below:-

Name	Balance on 1st April	Addition during the year	Withdrawal during the year	Balance on 31st March 2010
Sinking Fund	1,02.12	12.00	...	1,14.12

₹ 12.00 crore appropriated from revenue during this year.

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

2. Loans from Small Saving Fund: –

Loans out of the collection in the 'Small Savings Schemes' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. No loans was received during 2009-10 an amount of ₹ 3.23 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 85.97 crore which was 5 per cent of the total Public Debt of the State Government as on 31st March 2010.

3. Loans and Advances from the Central Government.

₹ 0.25 crore was received from House Buildings advances as loan from Government of India. During 2009-10 State Government received loans of ₹ 0.25 crore and paid ₹ 18.74 crore towards interest to Government of India. The loans from the Central Government as on 31st March 2010 contributed 16 percent of the total Public Debt of the State Government on the date 31.03.2010.

4. Internal Debt of State Government.

The receipt of ₹ 3,91.86 crore under the head includes ₹ 3,28.01 crore towards market loan, ₹ 10.08 crore borrowed from Life Insurance Corporation of India, ₹ 44.85 crore borrowed from NABARD and ₹ 8.91 crore borrowed from other institutions. During 2009-10 Government paid ₹ 0.55 crore in repayment of outstanding loans and paid interest ₹ 7.38 crore to L.I.C., ₹ 0.02 crore to G.I.C., ₹ 0.95 crore to R.E.C., ₹ 0.31 crore to N.I.C., ₹ 5.26 crore to NABARD and ₹ 15.96 crore to Special Central Government Security issued to NSSF against re-interest of sum received on redemption. Government also paid interest of ₹ 75.06 crore and ₹ 2.74 crore towards Market loan and Power Bonds during the year 2009-10.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - contd.

5. Service of debt

Interest on debt and other obligations – The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2008-09 and 2009-10 were as shown below:-

	2009-10	2008-09	Net increase (+)/ decrease (-) during the year
(₹ in crore)			
(i) Gross debt and other obligations outstanding at the end of the year			
(a) Public Debt and Small Savings, Provident Funds etc.	22,03.44	18,52.05	3,51.39
(b) Other obligations	4,22.43	3,03.76	1,18.67
Total (i)	26,25.87	21,55.81	4,70.06
(ii) Interest paid by Government			
(a) On Public Debt and Small Savings, Provident Funds	1,54.43	1,42.64	11.79
(b) On other obligations	...	...	...
Total (ii)	1,54.43	1,42.64	11.79
(iii) Deduct			
(a) Interest received on loans and advances given by	7.82	0.35	7.47
(b) Interest realised on investment of cash balances	36.36	25.59	10.77
Total (iii)	44.18	25.94	18.24
(iv) Net interest charges	1,10.25	1,16.70	(-6.45)
(v) Percentage of gross interest (item (ii)) to total revenue receipts	4.75	5.34	
(vi) Percentage of net interest (item(iv)) to total revenue receipts	3.39	4.37	

The Government also received ₹ 0.46 crore during the year as dividend on investments in various undertakings.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - conclud.

6. Appropriation for reduction of avoidance of Debt.

		8222 Sinking Funds	
		01- Appropriation for reduction or avoidance of Debt	
		101 Sinking Funds	
		(₹ in crore)	(₹ in crore)
		Amount transferred to Miscellaneous	
Balance as on 1 st April, 2009	1,02.12	Government Account	...
Amount appropriated from Revenue during 2009-2010	12.00	Balance as on 31 st March,2010 (A)	1,14.12
Interest on Investment	...		
Total	1,14.12		1,14.12
		(A) Cash	...
		Investment	1,14.12
		Total	1,14.12
<hr/>			
		02- Sinking Fund Investment Account	
		101 Sinking Fund-Investment Account	
		(₹ in crore)	(₹ in crore)
Balance as on 1 st April, 2009	1,02.12	Sale of Securities	...
Purchase of Securities	...	Balance as on 31 st March,2010 (A)	1,14.12
Investment (Fixed Deposit) in Nationalised Bank during 2009-2010	12.00		
Total	1,14.12	Total	1,14.12

As per information furnished by the Finance Department, the whole amount of Sinking Fund balances were invested as a fixed deposit in a Nationalised bank as such no interest accrued on investment during the year.

7 STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Sectors/Loanee Groups ¹	Balance on April 1, 2009	Disbursements during the year	Repayments during the year	Loans and advances written off	Balance on March 31, 2010	Percentage increase/decrease during the year
(₹ in crore)						
General Services						
Statutory Corporations	...	...	...	...	...	...
Total - General Services	...	...	...	...	...	...
Social Services						
Education, Sports, Art and Culture	0.00	1.65	...	...	1.65	100
Health and Family Welfare	0.39	...	...	...	0.39	...
Total - Social Services	0.39	1.65	...	...	2.04	423
Economic Services						
Agriculture and Allied Activities	0.97	0.03	...	...	1.00	3.00
Energy	0.00	35.00	...	...	35.00	100
Loans for Industry and Minerals	3.12	...	...	...	3.12	...
Loans for Transport	0.01	...	...	...	0.01	...
Total - Loans for Economic Services	4.10	35.03	...	...	39.13	854
Government Servants						
Government Servants	...	0.30	0.30	...	...	100
Total - Government Servants	...	0.30	0.30	...	...	100
Loans for Miscellaneous purposes						
Loans for Miscellaneous purposes	0.50	...	...	...	0.50	...
Total - Loans for Miscellaneous purposes	0.50	...	...	...	0.50	...
Total - Loan and Advances	4.99	36.98	0.30	...	41.67	735

¹ For details please refer to statement No.16 at pages 218 to 223 in volume 2

7 STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

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

Major heads of Accounts	(₹ in crore) Amount
6202 - Loans for Education, Sports, Art and Culture	1.65
6425 - Loans for Co-operation	0.03
6801 - Loans for Energy	35.00
Total:-	36.68

(b) Detailed Loans accounts maintained by State Government

The detailed accounts of certain classes of loans (total amount outstanding at the end of 2009-10 ₹41.67 crore) are maintained by controlling officers of the State Government. Under the orders of the Government, the controlling officers are required to furnish details of arrears in recovery of loans installments and interest to the Accountant General every year. The analysis is as under :-

Sl. No.	Heads of Accounts	Amount outstanding as on 31st March 2010	Recoveries in arrears	
			Principal	Interest
(₹ in crore)				
6202	Loans for Education, Sports, Art and Culture	1.65	...	...
6210	Loans for Medical and Public Health	0.39	...	...
6401	Loans for Crop Husbandry	0.16	...	...
6403	Loans for Animal Husbandry	0.15	...	...
6404	Loans for Dairy Development	0.13	...	...
6405	Loans for Fisheries	0.05	...	...
6406	Loans for Forestry and Wild Life	0.05	...	...
6425	Loans for Co-operation	0.46	...	...
6801	Loans for Power Projects	35.00	...	...
6851	Loans for Village and Small Industries	0.02	...	...
6860	Loans for Consumer Industries	0.93	...	...
6885	Loans for other Industries and Minerals	2.17	...	...
7075	Loans for other Transport Services	0.01	...	...
7610	Loans to Government Servants, etc.	...	0.30	...
7615	Miscellaneous Loans	0.50	...	...
Total		41.67	0.30	...

7 STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

(ii) Recoveries in arrears - Concl.

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

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

(d) Information about Loans for which terms and conditions of repayment are yet to be settled has not been received from the Departmental Officers who maintain the detailed accounts thereof.

8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

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

Grantee Institutions	Grants released				Grants for creation of capital assets	
	2009-10			2008-09	2009-10	2008-09
	Non-Plan	Plan including CSS and CP	Total			
1 Panchayati Raj Institutions						
(i) Zilla Parishads	0.19	5.59	5.78	9.95	...	...
(ii) Panchayat Samities	...	...	...	...	...	...
(iii) Gram Panchayats	1,32.37	43.90	1,76.27	1,24.04	...	...
2 Urban Local Bodies						
(i) Municipal Corporations						
(ii) Municipalities/ Municipal Councils						
(iii) Others	...	6.97	6.97	3.75	...	...
3 Public Sector Undertakings						
(i) Government Companies	3.51	2.74	6.25	4.70	...	...
(ii) Statutory Corporations	0.73	2.22	2.95	3.41	...	...
4 Autonomous Bodies						
(i) Universities	...	0.05	0.05	0.05	...	...
(ii) Development Authorities	...	0.67	0.67	...	...	...
(iii) Co-operative Institutions	...	...	...	...	...	...
(iv) Others	3.71	5.61	9.32	17.03	...	...
5 Non-Government Organisations	0.63	1.06	1.69	1.66	...	...
Total	1,41.14	68.81	2,09.95	1,64.59	...	...

8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

(ii) Grants-in-aid given in kind

Grantee Institution		Total value	
		(₹ in crore)	
		2009-10	2008-09
1	Panchayati Raj Institutions		
(i)	Zilla Parishads	...	...
(ii)	Panchayat Samities	...	...
(iii)	Gram Panchayats	...	...
2	Urban Local Bodies		
(i)	Municipal Corporations	...	...
(ii)	Municipalities/ Municipal Councils	...	...
(iii)	Others	...	...
3	Public Sector Undertakings		
(i)	Government Companies	...	...
(ii)	Statutory Corporations	...	...
4	Autonomous Bodies		
(i)	Universities	...	...
(ii)	Development Authorities	...	...
(iii)	Co-operative Institutions	...	...
(iv)	Others	...	...
5	Non-Government Organisations		
	Total	...	...

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A. Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding on the 31st March 2010 in various sectors are shown below:-

(₹ in crore)

Sector	Maximum Amount Guaranteed		Outstanding at the beginning of 2008-09		Net of Additions(+) Deletions(-) (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2009-10		Guarantee commission or fee	
	Prin-cipal	Interest	Prin-cipal	Interest		Dis-Charged	Non Dis-charged	Prin-cipal	Interest	Prin-cipal	Interest
Power	50.00	2.10	50.00	2.10	...	...	...	50.00	2.10	...	...
Other Institution	25.00	0.41	24.30	0.41	0.70	...	...	25.00	0.48	0.25	...
Total	75.00	2.51	74.30	2.51	0.70	...	...	75.00	2.58	0.25	...

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

Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31st March 2010	
		Principal	Interest
(₹ in crore)			
1 POWER	50.00	50.00	2.10
Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions			
2 OTHER INSTITUTIONS	25.00	25.00	0.48
Joint Stock Companies			
Guarantee for repayment of loans obtained from Nationalised Banks and other Financial Institutions.			
GRAND TOTAL	75.00	75.00	2.58

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

EXPLANATORY NOTE

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

		(₹ in crore)
(i)	Opening Balance	7.72
(ii)	Add: Amount Transferred to the Fund during the year	2.00
(iii)	Total	9.72
(iv)	Deduct: Amount met from the Fund for discharge of invoked guarantees	...
(v)	Closing Balance	9.72
(vi)	Amount of investment made out of the Guarantee Redemption Fund	9.72

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

- (B) No guarantee invoked during the year
- (C) Details of 'Letter of Comfort' issued during the year has not been received.

10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

(₹ in crore)

Particulars	Actuals					
	2009-10			2008-09		
	Charged	Voted	Total	Charged	Voted	Total
Expenditure Heads (Revenue Account)	1,82.69	25,55.35	27,38.04	1,65.23	21,28.37	22,93.60
Expenditure Heads (Capital Account)	...	6,48.53	6,48.53	...	6,11.78	6,11.78
Disbursement under Public Debt, Loans and Advances, Inter-State Settlement and Transfer to Contingency Fund (a)	86.29	36.98	1,23.27	76.28	0.25	76.53
Total	2,68.98	32,40.86	35,09.84	2,41.51	27,40.40	29,81.91

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

E. Public Debt

Internal Debt of the State Government	67.55	...	67.55	60.13	...	60.13
Loans and Advances from the Central Government	18.74	...	18.74	16.15	...	16.15

F. Loans and Advances*

Loans for General Services

Loans for Social Services	...	1.65	1.65	...	...	...
Loans for Economic Services	...	35.03	35.03	...	...	...
Loans to Government servants etc.	...	0.30	0.30	...	0.25	0.25
Loans for Misc. Purpose

G. Inter-State Settlement

Inter-State Settlement
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H. Transfer to Contingency Fund

Transfer to Contingency Fund
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(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2008-09 and 2009-10 was as under:-

Year	Percentage of total expenditure	
	Charged	Voted
2008-09	8.10	91.90
2009-10	7.66	92.34

* A more detailed account is given in Statement No. 16 at pages 218 to 223

PART - II

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ in lakh)			
A. TAX REVENUE			
(a) Taxes on income and Expenditure			
0020 Corporation Tax			
901 Share of Net Proceeds assigned to States	1,54,20.00	1,19,30.00	29
Total 0020	1,54,20.00	1,19,30.00	29
0021 Taxes on Income other than Corporation Tax			
102 Income Tax on other than Union Emoluments including Pensions	...	0.66	-100
104 Taxes on Income levied under State Laws (Sikkim)	73.80	14,73.38	-95
900 Deduct Refund	-2.70	-14.73	-82
901 Share of net proceeds assigned to States	85,89.00	75,02.00	14
Total 0021	86,60.10	89,61.31	3
0028 Other Taxes On Income and Expenditure			
107 Taxes on Professions Traders, Callings and Employment	2,13.34	1,56.07	37
Total 0028	2,13.34	1,56.07	37
Total - (a) Taxes on income and Expenditure	2,42,93.44	2,10,47.38	15
(b) Taxes on Property and Capital Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	2,00.09	1,33.58	50
800 Other Receipts	71.38	61.49	16
Total 0029	2,71.47	1,95.07	39
0030 Stamps and Registration Fees			
01 Stamps-Judicial			
102 Sale of Stamps	60.33	52.94	14
Total 01	60.33	52.94	14
02 Stamps-Non-Judicial			
102 Sale of Stamps	18.03	24.12	25
Total 02	18.03	24.12	25
03 Registration Fees			
104 Fees for registering documents	3,60.27	3,51.15	3
800 Other Receipts	9.96	7.02	42
900 Deduct-Refunds	-0.53	...	...
Total 03	3,69.70	3,58.17	3
Total 0030	4,48.06	4,35.23	3
0032 Taxes on Wealth			
901 Share of Net proceeds assigned to States	35.00	11.00	2
Total 0032	35.00	11.00	2

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ in lakh)			
(c) Taxes on Commodities and Services			
Total - (b) Taxes on Property and Capital Transactions	7,54.53	6,41.30	18
0037 Customs			
901 Share of Net Proceeds assigned to States	52,44.00	69,63.00	-25
Total 0037	52,44.00	69,63.00	-25
0038 Union Excise Duties			
901 Share of Net Proceeds assigned to States	42,24.00	60,74.00	-30
Total 0038	42,24.00	60,74.00	-30
0039 State Excise			
101 Country Spirits	4.35	3.72	17
102 Country fermented Liquors	11,79.05	9,14.52	29
105 Foreign Liquors and spirits	35,04.68	30,15.15	16
107 Medicinal and toilet preparations containing	8,40.58	5,92.66	42
150 Fines and confiscations	12.00	25.05	-52
800 Other Receipts	1,86.78	95.36	96
Total 0039	57,27.44	46,46.46	23
0040 Taxes on Sales, Trades etc.			
101 Receipts under Central Sales Tax Act	7,65.48	4,54.69	68
102 Receipts under State Sales Tax Act	36,81.71	26,09.29	41
110 Trade Tax (VAT)	77,35.39	71,24.39	9
900 Deduct Refunds	-75.53	-74.13	...
Total 0040	1,21,07.05	1,01,14.24	20
0041 Taxes on Vehicles			
102 Receipts under the State Motor Vehicles Taxation Acts	7,88.38	6,94.35	14
Total 0041	7,88.38	6,94.35	14
0044 Service Tax			
901 Share of Net Proceeds assigned to States	39,56.00	39,40.00	
Total 0044	39,56.00	39,40.00	
0045 Other Taxes and Duties on commodities and Services			
101 Entertainment Tax	61.05	56.82	7
112 Receipts from Cesses Under Other Acts	23,54.77	19,47.31	21
800 Other Receipts	3,22.86	2,14.07	51
900 Deduct-Refunds	-0.18	-0.03	...
Total 0045	27,38.50	22,18.17	23
Total - (c) Taxes on Commodities and Services	3,47,85.37	3,46,50.22	0
Total - A. TAX REVENUE	5,98,33.34	5,63,38.90	6

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ in lakh)			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
04 Interest Receipts of State/Union Territory Governments			
110 Interest realised on investment of Cash balances	36,36.11	25,58.85	42
800 Other Receipts	7,81.78	34.92	2139
Total 04	44,17.89	25,93.77	70
Total 0049	44,17.89	25,93.77	70
0050 Dividends and Profits			
101 Dividends from Public Undertakings	46.14	1,30.87	-65
800 Other Receipts	0.08	...	100
Total 0050	46.22	1,30.87	-65
Total - (b) Interest Receipts, Dividends and Profits	44,64.11	27,24.64	64
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service commission			
105 State PSC Examination Fee	0.08	4.95	-98
800 Other Receipt	0.02	...	100
Total 0051	0.10	4.95	-98
0055 Police			
101 Police supplied to other Governments	12,19.44	10,22.78	19
104 Receipts under Arms Act	1.88	2.04	-8
800 Other Receipts	2,30.74	143.48	61
Total 0055	14,52.06	11,68.30	24
0058 Stationery and Printing			
200 Other Press receipts	2,23.74	1,49.56	50
800 Other receipts	3.00	0.88	241
900 Deduct-Refunds	...	-0.55	-100
Total 0058	2,26.74	1,49.89	51
0059 Public Works			
80 General			
102 Hire charges of Machinery and Equipment	1,11.18	1,83.56	-39
800 Other Receipts	1,78.19	3,13.15	-43
Total 80	2,89.37	4,96.71	-42
Total 0059	2,89.37	4,96.71	-42

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ in lakh)			
B. NON-TAX REVENUE - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(i) General Services - Contd.			
0070 Other Administrative Services			
01 Administration of Justice			
102 Fines and Forfeitures	29.05	23.46	24
501 Services and Service Fees	1.76	0.39	351
800 Other Receipts	0.20	0.42	-52
900 Deduct Refunds	-2.29	-0.25	816
Total 01	28.72	24.02	20
02 Elections			
101 Sale proceeds of election forms and documents	1.31	0.71	85
104 Fees, Fines and Forfeiture	3.49	...	100
800 Other Receipts	1,80.03	12.64	1324
Total 02	1,84.83	13.35	1284
60 Other Services			
113 Copyright Fees	0.20	...	100
114 Receipts form Motor Garages etc.	11.63	5.05	130
115 Receipts from Guest Houses, Government Hostels etc.	90.61	81.78	11
118 Receipts under Right to Information Act	0.37	...	100
800 Other Receipts	1,25.66	1,30.75	-4
900 Deduct Refund	-0.05	...	-100
Total 60	2,28.24	2,17.58	5
Total 0070	4,41.79	2,54.95	73
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
01 Civil			
101 Subscriptions and Contributions	5,19.44	18.89	2650
Total 01	5,19.44	18.89	2650
Total 0071	5,19.44	18.89	2650
0075 Miscellaneous General Services			
101 Unclaimed Deposits	10.10	...	100
103 State Lotteries	9,49,91.79	9,57,00.44	-1
108 Guarantee Fees	0.20	...	100
800 Other Receipts	89.87	1.41	6274
Total 0075	9,50,91.96	9,57,01.85	-1
Total - (i) General Services	9,80,21.46	9,77,95.54	

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services			
0202 Education, Sports, Art and Culture			
01 General Education			
101 Elementary Education	19.97	18.20	10
102 Secondary Education	1,09.94	1,36.77	-20
103 University and Higher Education	0.82	4.58	-82
900 Deduct Refund	...	-0.20	-100
Total 01	1,30.73	159.35	-18
02 Technical Education			
800 Other Receipts	...	0.91	-100
Total 02	...	0.91	-100
03 Sports and Youth Services			
800 Other Receipts	23.27	14.16	64
Total 03	23.27	14.16	64
04 Art and Culture			
800 Other Receipts	3.49	4.49	-22
Total 04	3.49	4.49	-22
Total 0202	1,57.49	1,78.91	-12
0210 Medical and Public Health			
01 Urban Health Services			
20 Receipts from Patients for hospital and dispensary services	28.11	28.38	-10
800 Other Receipts	27.45	61.19	-55
Total 01	55.56	89.57	-38
04 Public Health			
104 Fees and Fines etc.	5.19	5.87	-12
105 Receipts from Public Health Laboratories	1.39	0.45	209
800 Other Receipts	39.68	...	100
Total 04	46.26	6.32	632
Total 0210	1,01.82	95.89	6
0215 Water Supply and Sanitation			
01 Water Supply			
102 Receipts from Rural water supply schemes	0.03	0.01	200
103 Receipts from Urban water supply schemes	2,16.22	2,00.25	8
800 Other Receipts	3.20	19.06	-83
Total 01	2,19.45	2,19.32	

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services -Contd.			
02 Sewerage and Sanitation			
103 Receipts from Sewerage Schemes	31.48	32.73	-4
501 Services and service Fees	10.48	5.73	83
800 Other Receipts	0.11	...	100
Total 02	42.07	38.46	9.38
Total 0215	2,61.52	2,57.78	1
0216 Housing			
01 Government Residential Buildings			
106 General Pool accommodation	26.89	26.41	2
107 Police Housing	0.02	...	100
Total 01	26.91	26.41	2
80 General			
800 Other receipts	...	1.06	-100
Total 80	...	1.06	-100
Total 0216	26.91	27.47	-2
0217 Urban Development			
60 Other Urban Development Schemes			
800 Other Receipts	3,04.15	1,60.11	90
Total 60	3,04.15	1,60.11	90
Total 0217	3,04.15	1,60.11	90
0220 Information and Publicity			
60 Others			
106 Receipts from Advertising and Visual Publicity	0.61	2.86	-79
800 Other receipts	19.31	21.94	-12
Total 60	19.92	24.80	-20
Total 0220	19.92	24.80	-20
0230 Labour and Employment			
102 Fees for Registration of Trade Unions	25.33	23.85	6
Total 0230	25.33	23.85	6
0235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other Receipts	1.06	1.42	-25
Total 60	1.06	1.42	-25
Total 0235	1.06	1.42	-25

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2009-2010	2008-2009		
(₹ in lakh)				
B. NON-TAX REVENUE- Contd.				
(c) Other Non-Tax Revenue- Contd.				
(ii) Social Services -Concl.				
0250 Other Social Services				
102	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.09	1.60	-94
800	Other Receipts	3.85	5.62	-31
	Total 0250	3.94	7.22	-45
	Total - (ii) Social Services	9,02,14	7,77.45	16
(iii) Economic Services				
0401 Crop Husbandry				
103	Seeds	0.05	0.05	0
104	Receipts from Agricultural Farms	29.95	48.61	-38
800	Other Receipts	9.71	22.12	-56
	Total 0401	39.71	70.78	-44
0403 Animal Husbandry				
102	Receipts from Cattle and Buffalo development	2.74	3.51	-22
103	Receipts from Poultry development	0.37	0.01	3600
104	Receipts from Sheep and Wool development	0.25	0.04	525
105	Receipts from Piggery development	8.78	5.60	43
800	Other Receipts	19.87	20.83	-5
	Total 0403	32.01	29.99	7
0405 Fisheries				
102	Licence Fees, Fines etc	0.38	0.07	443
103	Sale of fish, fish seeds etc	0.62	0.19	226
800	Other Receipts	1.34	1.14	18
	Total 0405	2.34	1.40	67
0406 Forestry and Wild Life				
01 Forestry				
101	Sale of timber and other forest produce	1,59.44	161.10	100
800	Other Receipts	6,88.61	9,47.21	-27
	Total 01	8,48.05	11,08.31	-31

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2009-2010	2008-2009		
(₹ in lakh)				
B. NON-TAX REVENUE- Contd.				
(c) Other Non-Tax Revenue- Contd.				
(iii) Economic Services - Contd.				
02	Environmental Forestry and Wild Life			
111	Zoological Park	4.00	1.69	137
112	Public Gardens	4.47	4.57	-20
800	Other Receipts	22.87	11.05	107
	Total 02	31.34	17.31	81
	Total 0406	8,79.39	11,25.62	-22
0407	Plantations			
01	Tea			
800	Other Receipts	1,80.00	2,35.00	-23
	Total 01	1,80.00	2,35.00	-23
	Total 0407	1,80.00	2,35.00	-23
0408	Food Storage and Warehousing			
101	Food	7.70	6.99	10
	Total 0408	7.70	6.99	10
0425	Co-operation			
101	Audit Fees	0.04	0.04	0
800	Other Receipts	1.27	0.48	165
	Total 0425	1.31	0.52	152
0515	Other Rural Development Programmes			
800	Other Receipts	2,55.52	1,24.23	106
900	Deduct Refunds	-0.58	...	-100
	Total 0515	2,54.94	1,24.23	105
0702	Minor Irrigation			
80	General			
800	Other Receipts	35.64	137.75	-74
	Total 80	35.64	1,37.75	-74
	Total 0702	35.64	1,37.35	-74
0801	Power			
01	Hydel Generation			
800	Other Receipts	2,85,82.75	1,54,74.23	85
	Total 01	2,85,82.75	1,54,74.23	85
	Total 0801	2,85,82.75	1,54,74.23	85

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ in lakh)			
(c) Other Non-Tax Revenue- Concl.			
(iii) Economic Services - Concl.			
0851 Village and Small Industries			
102 Small Scale Industries	9.08	8.21	11
Total 0851	9.08	8.21	11
0852 Industries			
07 Telecommunication and Electronic Industries			
800 Other Receipts	...	0.18	-100
Total 07	...	0.18	-100
08 Consumer Industries			
600 Others	17.59	25.16	-30
Total 08	17.59	25.16	-30
Total 0852	17.59	25.34	-43
0853 Non-ferrous Mining and Metallurgical industries			
800 Other Receipts	12.92	9.84	31
Total 0853	12.92	9.84	31
1055 Road Transport			
201 Sikkim Nationalised Transport	20,28.67	17,63.74	15
Total 1055	20,28.67	17,63.74	15
1452 Tourism			
105 Rent and Catering Receipts	66.23	69.79	-5
800 Other Receipts	95.27	1,41.12	-48
Total 1452	1,61.50	2,10.91	-31
1475 Other General Economic Services			
106 Fees for Stamping Weights and Measures	10.62	8.28	22
800 Other Receipts	...	0.86	-100
Total 1475	10.62	9.14	14
Total - (iii) Economic Services	3,22,56.17	1,92,33.69	40
Total - (c) Other Non-Tax Revenue	13,11,79.77	11,78,06.08	10
Total - B.NON-TAX REVENUE	13,56,43.88	12,05,31.32	11

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601	Grants-in-aid from Central government		
01	Non-Plan Grants		
101	Grants under the Constitution (Distribution of		
01	Grants to meet Non-Plan Revenue Deficit		
	...	21,94.00	-100
Total 01	...	21,94.00	-100
Total 101	...	21,94.00	-100
109	Grants towards Contribution to Calamity Relief Fund		
	14,78.00	22,71.00	-54
Total 109	14,78.00	22,71.00	-54
800	Other Grants		
07	Civil Defence (Reimbursement of expenditure by GOI)		
	0.60	4,18.22	-100
Total - 07	0.60	4,18.22	-100
09	Grants for Local Bodies Recommended by the 12th Finance Commission		
	1,30.00	9,10.00	-600
Total - 09	1,30.00	9,10.00	-600
10	Grants-in-aid for Maintenance of Roads & Bridges (12th Finance Commission)		
	4,66.00	4,66.00	0
Total - 10	4,66.00	4,66.00	0
11	Grants-in-aid for Maintenance of Public Buildings (12th Finance Commission)		
	8,04.00	4,02.00	50
Total - 11	8,04.00	4,02.00	50
Total 800	14,00.60	21,96.22	-57
Total 01	28,78.60	66,61.22	-131
02	Grants for State/Union Territory Plan Schemes		
101	Block Grants		
01	Central Assistance for State Plan		
	...	5,29,19.68	-100
01	Normal Central Assistance		
	7,16,84.69	...	100
Total - 01	7,16,84.69	...	100
02	Accelerated Irrigation Benefit Programme		
	32,56.46	...	100
Total - 02	32,56.46	...	100
03	Border Area Development Programme		
	15,20.50	...	100
Total - 03	15,20.50	...	100
06	National Social Assistance Programme		
	5,30.00	...	100
Total - 06	5,30.00	...	100
07	Nutrition Programme for Adolescent Girls		
	12.03	...	100
Total - 07	12.03	...	100

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2009-2010	2008-2009		
(₹ 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 - Concltd.				
101	Block Grants - Concltd.			
01	Central Assistance for State Plan -Concltd.			
09	Jawaharlal Nehru National Urban Renewal Mission	32,84.60	...	100
	Total - 09	32,84.60	...	100
10	Backward Region Grant Fund	11,59.00	...	100
	Total - 10	11,59.00	...	100
11	National E-Governance Action Plan	3,77.30	...	100
	Total - 11	3,77.30	...	100
12	Rashtriya Krishi Vikas Yojana	15,29.00	...	100
	Total - 12	15,29.00	...	100
13	ACA for long term Reconstruction of Assets Damaged during 2005-06	37,61.50	...	100
	Total - 13	37,61.50	...	100
14	One time Additional Central Assistant	75,65.10	...	100
	Total - 14	75,65.10	...	100
	Total - 01	9,46,80.18	5,29,19.68	78.91
02	Grants under Non-Lapsable Pool of Central Resources	36,54.65	53,18.62	-46
	Total - 02	36,54.65	53,18.62	-46
	Total 101	9,83,34.83	5,82,38.30	41
800	Other Grants			
04	Grants for State Specific need (12th F.C.) Air Port	40,00.00	50,00.00	-25
	Total - 04	40,00.00	50,00.00	-25
05	Grant in Aid for Maintenance of Forest (12th FC)	1,60.00	1,60.00	
	Total - 05	1,60.00	1,60.00	
06	Grant in Aid for Maintenance of Heritage Conservation (12th FC)	1,23.76	1,25.00	-1
	Total - 06	1,23.76	1,25.00	-1
	Total 800	42,83.76	52,85.00	-19
	Total 02	10,26,18.59	6,35,23.30	62

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2009-2010	2008-2009		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
03 Grants for Central Plan Schemes				
104	Grants under Proviso to Article 275 (1) of the Constitution			
01	Special Central Assistance for Scheduled Castes Component Plan	22.60	40.06	-44
	Total - 01	22.60	40.06	-44
02	Special Central Assistance for Tribal Sub-Plan	4,40.58	3,80.00	16
	Total - 02	4,40.58	3,80.00	16
	Total 104	4,63.18	4,20.06	10
	Total 03	4,63.18	4,20.06	10
04 Grants for Centrally Sponsored Plan Schemes				
800	Other grants			
40 Police				
01	Modernisation of Police Force	5,15.96	6,12.22	-16
	Total - 01	5,15.96	6,12.22	-16
02	India Reserve Battalion	3,18.75	...	100
	Total - 02	3,18.75	...	100
03	Modernisation of Fire Services	32.08	...	100
	Total - 03	32.08	...	100
	Total - 40	8,66.79		
43 Education				
05	Setting up of District Institutes of Education and Training	89.59	...	
	Total - 05	89.59	...	
26	Grants in aid for distribution of Mid Day Meal	4,44.55	4,05.00	10
	Total - 26	4,44.55	4,05.00	10
29	Strengthening of Existing ITI Rangpo		1.39	-100
	Total - 29		1.39	-100
32	Post Matric Studies in Hindi	0.36	...	100
	Total - 32	0.36	...	100
41	Construction of ITI at Namchi	2,88.48	73.93	290
	Total - 41	2,88.48	73.93	290

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2009-2010	2008-2009		
(₹ in lakh)				
1601	Grants-in-aid from Central government- Contd.			
04	Grants for Centrally Sponsored Plan Schemes- Contd.			
800	Other grants- Contd.			
43	Education - Concltd.			
43	Setting up of Polytechnics at North District	12.50	2,00.00	-94
	Total - 43	12.50	2,00.00	-94
44	Incentive to Girls of Secondary Education	2,16.56	...	100
	Total - 44	2,16.56	...	100
45	Incentive to Girls for Secondary Education	40.00	...	100
	Total - 45	40.00	...	100
	Total - 43	10,92.04	6,80.32	61
44	Sports and Youth Services			
02	Annual Training Camp	28.15	...	100
	Total - 02	28.15	...	100
03	Camps and Courses	...	8.53	-100
	Total - 03	...	8.53	-100
09	Promotion of Sports and Games in School	...	6.00	-100
	Total - 09	...	6.00	-100
11	Financial Assistance for Promotion of Youth Activities and Training	...	10.72	-100
	Total - 11	...	10.72	-100
14	Special Central Assistance Implementation of Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	99.32	...	100
	Total - 14	99.32	...	100
	Total - 44	1,27.47	25.25	405
45	Medical and Public Health			
05	Prevention and Control of Blindness	...	5.00	...
	Total - 05	...	5.00	...
06	Iodine Deficiency Disease	20.30	33.08	-39
	Total - 06	20.30	33.08	-39
23	State Illness Assistance Fund	47.50	...	100
	Total - 23	47.50	...	100
	Total - 45	67.80	38.08	78
46	Family Welfare			
01	Family Welfare	8,54.53	8,07.08	6
	Total - 01	8,54.53	8,07.08	6
	Total - 46	8,54.53	8,07.08	6

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2009-2010	2008-2009		
(₹ in lakh)				
1601	Grants-in-aid from Central government- Contd.			
04	Grants for Centrally Sponsored Plan Schemes- Contd.			
800	Other grants- Contd.			
47	Water Supply and Sanitation			
01	Accelerated Rural Water Supply Programme	24,28.99	24,23.87	0
	Total - 01	24,28.99	24,23.87	0
02	M.I.Unit	...	9.68	-100
	Total - 02	...	9.68	-100
04	Central Rural Sanitation Programme	2.00	...	100
	Total - 04	2.00	...	100
18	Rajiv Gandhi National Drinking Water Mission		14.57	-100
	Total - 18		14.57	-100
19	Augmentation of Water Supply at Soreng Bazaar, West Sikkim	2,44.59	...	100
	Total - 19	2,44.59	...	100
20	Augmentation of Water Supply at Ravangla Bazaar, South Sikkim	1,34.86	...	100
	Total - 20	1,34.86	...	100
21	Augmentation of Water Supply at Chekhung Bazaar, West Sikkim	3,05.56	...	100
	Total - 21	3,05.56	...	100
	Total - 47	31,16.00	24,48.12	27
48	Urban Development and Housing Department			
03	Swarna Jayanti Sahari Rozgar Yojana	54.98	1,05.09	-48
	Total - 03	54.98	1,05.09	-48
08	Development of Mane Chokerling Complex, Ravangla	...	65.69	-100
	Total - 08	...	65.69	-100
11	Const. of Boundary Fencing & Beautification of Ridge Park at Gangtok.	24.00	12.00	100
	Total - 11	24.00	12.00	100
12	Const. of Footh Path & Link Road at Namchi, South Sikkim.	30.90	30.90	0
	Total - 12	30.90	30.90	0
13	Const. of Pendestrain Trek at Namchi, South Sikkim.	35.70	35.70	0
	Total - 13	35,70	35,70	0
14	Providing 50mm Thick Bituminous and 40mm Dense Bituminous Concerte at Namchi, South Sikkim.	29.00	29.00	0
	Total - 14	29.00	29.00	0

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2009-2010	2008-2009		
(₹ in lakh)				
1601	Grants-in-aid from Central government- Contd.			
04	Grants for Centrally Sponsored Plan Schemes- Contd.			
800	Other grants- Contd.			
48	Urban Development and Housing Department - Concltd.			
15	Carpeting of Other Bazar at South Sikkim.	50.28	50.28	0
	Total - 15	50.28	50.28	0
16	Extension of Sewerage New Work below NH 31 A (5TH & 6TH Mile), Gangtok.		158.03	-100
			158.03	-100
17	Integrated Slum Development- Housing and Basic Amenities at Naya Bajar Town including Sisney.	3,73.20	...	100
	Total - 17	3,73.20	...	100
18	Implementation of Project under ADB assisted NER UDP for 2009-10 by SIPMO Sikkim	3,00.00	...	100
	Total - 18	3,00.00	...	100
	Total - 48	8,98.06	4,86.69	85
49	Welfare of Schedule Caste, Schedule Tribe & Other Backward Classes			
02	Machinery for implementation of protection of Civil Right Act and SC's & ST's (POA) Act	8.17	5.95	37
	Total - 02	8.17	5.95	37
03	Hostel of OBC Boys and Girls		1,23.95	-100
	Total - 03		1,23.95	-100
04	Merit of SC Students	3.00	3.00	0
	Total - 04	3.00	3.00	0
06	Prematric Scholarship	8.97	6.79	32
	Total - 06	8.97	6.79	32
07	Postmatric Scholarship	46.08	34.35	34
	Total - 07	46.08	34.35	34
08	Merit of ST Students	3.12	6.12	-49
	Total - 08	3.12	6.12	-49
09	Vocational Training in Tribal Area	...	18.30	-100
	Total - 09	...	18.30	-100
12	Post Matric Scholarship to Minority	10.31	...	100
	Total - 12	10.31	...	100
13	Merit cum Means Based Scholarship to Minority Students	8.40	...	100
	Total - 13	8.40	...	100
	Total - 49	88.05	1,98.46	-56

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2009-2010	2008-2009		
(₹ 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				
01	ICDS Programme	13,46.52	8,19.01	64
Total - 01		13,46.52	8,19.01	64
03	Control of Juvenile Social Justice	4.95	...	100
Total - 03		4.95	...	100
Total - 50		13,51.47	8,19.01	65
51 Crop Husbandry				
03	Assistance from National Oil Seeds and Vegetable Oils Development Board	...	11.23	-100
Total - 03		...	11.23	-100.00
11	Agriculture Census Programme	22.00	14.08	56
Total - 11		22,00	14.08	56
12	Establishment of ARAS	26,90	20.13	34
Total - 12		26.90	20.13	34
25	Macro Management in Agriculture	17,45.54	18,50.00	-6
Total - 25		17,45.54	18,50.00	-6
30	Transport Subsidies on Seeds	...	4.22	-100
Total - 30		...	4.22	-100
33	Development & Strengthening of Infrastructural facility for Prod. & Distribution of Quality Seeds	10.06	1,18.68	-92
Total - 33		10.06	1,18.68	-92
37	Rastriya Krishi Vikas Yojna	...	5,68.00	-100
Total - 37		...	5,68.00	-100
39	Promotion and Strengthening of Agri Mechanisaion through Testing, Training and Demonstration	20.62	...	100
Total - 39		20.62	...	100
Total - 51		18,25.12	25,86.34	-29

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800 Other grants- Contd.			
53 Animal Husbandry			
03 Undertaking Sample Survey for Estimation of Production of Milk	...	2.78	-100
Total - 03	...	2.78	-100
06 Veterinary Council	5.00	...	100
Total - 06	5.00	...	100
08 Animal Disease Surveillance	83.43	1,25.00	-33
Total - 08	83.43	1,25.00	-33
21 Fodder Development Programme	50.00	33.00	52
Total - 21	50.00	33.00	52
23 Poultry Development	1,07.50	1,03.87	3
Total - 23	1,07.50	1,03.87	3
24 Live Stock Cences	3.00	9.64	-69
Total - 24	3.00	9.64	-69
26 Conservation of Threatened Breeds of Yak in Sikkim	18.25	20.00	-9
Total - 26	18.25	20.00	-9
27 Rinderpest Eradication Programme	10.00	10.00	0
Total - 27	10.00	10.00	0
28 Rural Backyard Poultry Deve. 100% Central Assistant to beneficiary farmers' family from BPL category	72.00	...	100
Total - 28	72.00	...	100
29 Central Assistant towards 'Poultry Estate' componenet of CSS- 'Poultry Development'	98.25	...	100
Total - 29	98.25	...	
Total - 53	4,47.43	3,05.29	47
Total - 53	4,47.43	3,05.29	47
54 Diary Development			
02 Integrated Diary Project	...	2,24.61	-100
Total - 02	...	2,24.61	-100
03 Clean Milk Production	8.74	8.74	0
Total - 03	8.74	8.74	0
Total - 54	8.74	2,33.35	-96

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ 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.		
55 Fisheries			
02	Farmers training outside the State and Other Extension Services	12.76	-100
	Total - 02	12.76	-100
06	Development of Inland Fisheries and Aquaculture	34.98	-100
	Total - 06	34.98	-100
09	Training & Extension component of Centrally Sponsored National Scheme of Welfare of Fishermen	12.00	100
	Total - 09	12.00	100
	Total - 55	47.74	-75
56 Forestry and Wildlife			
08	Kanchenjunga National Park	36.79	10
	Total - 08	36.79	10
09	Development of Moinam Sanctuaries	31.89	50
	Total - 09	31.89	50
10	Development of Fambong Lho Sanctuary	36.90	52
	Total - 10	36.90	52
11	Development of Singba Rhododendron Sanctuary	38.46	288
	Total - 11	38.46	288
12	Development of Kyongnosla Alpine Sanctuary	26.60	31
	Total - 12	26.60	31
13	Assistance from Zoo Authority of India	0.50	100
	Total - 13	0.50	100
35	Bersay Rhododendron Sanctuary	29.09	48
	Total - 35	29.09	48
37	Bio diversity of Kanchenjunga Bio-sphere Reserve	15.36	-78
	Total - 37	15.36	-78
43	Development of Pangolakha Sanctuary	42.45	30
	Total - 43	42.45	30

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800 Other grants- Contd.			
56 Forestry and Wildlife - Concltd.			
44 Integrated Forest Protection Scheme	3,17.04	2,20.68	44
Total - 44	3,17.04	2,20.68	44
45 Treatment of Landslide and Erosion Control	1,02.54	3,69.38	-72
Total - 45	1,02.54	3,69.38	-72
47 Assistance under ENVIS	6.01	6.00	0
Total - 47	6.01	6.00	0
49 Development of Kitam Bird Sanctuary	22.56	14.68	54
Total - 49	22.56	14.68	54
50 Conservation and Management of Wetland in Sikkim	64.70	53.31	21
Total - 50	64.70	53.31	21
52 Improvement of Infrastructural Facilities in Botanical Garden at Hee Gorucharan	...	12.27	-100
Total - 52	...	12.27	-100
53 Himalayan Zoological Park	0.40	...	100
Total - 53	0.40	...	100
Total - 56	7,71.29	9,06.67	-15
58 Food Storage and Warehousing			
03 Training	...	0.90	-100
Total - 03	...	0.90	-100
05 Creating Consumer Awareness in States	...	2.00	-100
Total - 05	...	2.00	-100
07 Integrated Project on Consumer Protection	...	42.00	-100
Total - 07	...	42.00	-100
09 Consturction of Strong Godwan at Gyalsing	60.00	...	100
Total - 09	60.00	...	100
Total - 58	60.00	44.90	34
61 Power Hydel Generation			
11 Kalez Khola	3,28.80	...	100
Total - 11	3,28.80	...	100
Total - 61	3,28,80	...	100

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2009-2010	2008-2009		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601	Grants-in-aid from Central government- Contd.			
04	Grants for Centrally Sponsored Plan Schemes- Contd.			
800	Other grants- Contd.			
63	Roads and Bridges			
01	Surface Strengthening (Grant from CRF)	3,07.00	6,29.00	-51
	Total - 01	3,07.00	6,29.00	-51
06	Sirwani Bermiok Phongla Road	1,33.08	1,00.00	33
	Total - 06	1,33.08	1,00.00	33
08	Construction of Road from Radon (NH-31A)	3,62.00	...	
	Total - 08	3,62.00	...	
09	Improvement of Melli-Phong Road KM 1st to 24th	4,00.00	...	100
	Total - 09	4,00.00	...	100
10	Construction of Gurassey Road from Bio-Diversity Park(Temi)	2,77.26	1,27.26	118
	Total - 10	2,77.26	1,27.26	118
11	Maintenance and Repair of Tools and Plants	14.25	13.28	7
	Total - 11	14.25	13.28	7
12	Improvement of Rhenock-Simanakhola Road 1st to 3rd KM (ISC)	2,00.00	50.00	300
	Total - 12	2,00.00	50.00	300
13	Improvement of Rangpo-Dunga-Pandam Road (ISC)	4,00.00	3,04.23	31
	Total - 13	4,00.00	3,04.23	31
14	Improvement of Sang Dipudara Raod(EI)	...	3,42.74	-100
	Total - 14	...	3,42.74	-100
15	Improvement of Pakyong-Karthok-Naya Busty-Raigoan Road(EI)	1,60.00	1,50.00	7
	Total - 15	1,60.00	1,50.00	7
17	Construction of Road from Salangdang to Ramam (ISC)	2,00.00	...	100
	Total - 17	2,00.00	...	100
	Total - 63	24,53.59	17,16.51	43

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ 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.			
65 Census Survey and Statistic Survey and Statistics			
02 National Sample Organisation	...	16.50	-100
Total - 02	...	16.50	-100
03 Conduct of Economic Census	30.50	3.07	893
Total - 03	30.50	3.07	893
06 Urban Statistics for HR and Assessments (USHA)	3.00	...	100
Total - 06	3.00	...	100
07 Monitoring of Public Services through Social Auditing.	4.35	5.33	-18
Total - 07	4.35	5.33	-18
Total - 65	37.85	24.90	52
66 Tourism			
01 Yatri Niwas	...	4,00.00	-100
Total - 01	...	4,00.00	-100
07 Tourist fair and festival	...	3.70	-100
Total - 07	...	3.70	-100
09 Publicity	45.05	...	100
Total - 09	45.05	...	100
13 Adventure and Eco-Tourism at Chemchey	1,62.00	...	100
Total - 13	1,62.00	...	100
20 Development of Buddhist Circuit at Tashiding in West Sikkim	...	36.83	-100
Total - 20	...	36.83	-100
21 Development of Tourist Circuit at Tashiding in West Sikkim	79.20	...	100
Total - 21	79.20	...	100
24 Destination Development of Soreng	...	87.23	-100
Total - 24	...	87.23	-100

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2009-2010	2008-2009		
(₹ 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.				
Tourism - Contd				
800	Other grants- Contd.			
27	Tourist Trakking Trials & Other Tourism Infrastructure Under Sang Martam in East Sikkim	75.15	...	100
	Total - 27	75.15	...	100
28	Development of Tourist Circuit of Rangpo-Singtam Lamatar-Samdruptse, Rumtek-Tingchim, Dzongu, Lamaongden in West-Sikkim	1,60.00	...	100
	Total - 28	1,60.00	...	100
29	Destination Development at Saramsa/Rangpo in East Sikkim	90.51	...	100
	Total - 29	90.51	...	100
30	Lepcha Heritage Centre at Satam, Gagyong in South Sikkim	34.25	...	100
	Total - 30	34.25	...	100
32	Development of Tourist Infrastructure at Aritar, Phodong and Mangan in Sikkim	...	2,03.00	-100
	Total - 32	...	2,03.00	-100
33	Development of Trekking Trail Bhalley Dhunga from Yanagang and Other infrastructure in South Sikkim	23.07	...	100
	Total - 33	23.07	...	100
36	Development of Tourist Intrastructure at Aritar, Phodong and Mangan in Sikkim	24.80	...	100
	Total - 36	24.80	...	100
46	Dev.of Treking route from Kabi to Tamzey including high altitude trek of Damboche, Jakthang & Thangu-	76.47	...	100
	Total - 46	76.47	...	100
58	Construction of Tourist Heritage centre at Tek, South Sikkim	21.93	...	100
	Total - 58	21.93	...	100
61	Development of Gangtok as Major Tourist Destination 2008	...	11,95.00	-100
	Total - 61	...	11,95.00	-100
62	Software work Plan under CBSP Scheme at Rong Village, South Sikkim	...	16.00	-100
	Total - 62	...	16.00	-100

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ 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.		
	Tourism - Contd		
63	Software work Plan under CBSP Scheme at Maniram Bhanjyang Village, South	...	16.00 -100
	Total - 63	...	16.00 -100
64	Rural Tourism Project at Rong Village, South Sikkim	...	30.59 -100
	Total - 64	...	30.59 -100
65	Rural Tourism Project at Maniram Bhanjyang, South Sikkim	...	30.59 -100
	Total - 65	...	30.59 -100
66	Development of Barshay Rhododendron Tourist Centre at Soreng in West Sikkim	...	4,00.00 -100
	Total - 66	...	4,00.00 -100
67	Development of Tourist Infrastructure at Damthang in South Sikkim	...	3,76.87 -100
	Total - 67	...	3,76.87 -100
68	Construction of Tourist Infrastructure at Temi-Tarku in South Sikkim	...	3,04.41 -100
	Total - 68	...	3,04.41 -100
69	Infrastructure at Tiffindara and Children part at Namchi in South Sikkim	...	3,03.78 -100
	Total - 69	...	3,03.78 -100
70	Construction of Heritage Centre at Marchak and Beyong in East Sikkim	...	2,48.10 -100
	Total - 70	...	2,48.10 -100
71	Tourist Infrastructure at Rameydhm Robdha Kamaldham and war site at Topgay	...	4,00.00 -100
	Total - 71	...	4,00.00 -100
72	Rural Tourism Village at Jaubari in South Sikkim	...	50.32 -100
	Total - 72	...	50.32 -100
73	Construction of Infrastructure at Old Rumtek and Rey in East Sikkim	...	3,33.08 -100
	Total - 73	...	3,33.08 -100
74	Development of High Altitude Trekking Route from Taschu to Seban and foot	...	74.17 -100
	Total - 74	...	74.17 -100

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2009-2010	2008-2009		
(₹ 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.			
Tourism - Contd				
75	Development of Traking Route to Green Lake and Namtey in North Sikkim	2,39.48	...	100
	Total - 75	2,39.48	...	100
76	Development of Tourist Infrastructure in Jorthang, South Sikkim	3,08.68	...	100
	Total - 76	3,08.68	...	100
77	Capacity Building for service Providers under CBSP	...	18.90	-100
	Total - 77	...	18.90	-100
79	Destination Development of Mangan Tourist Axis including Heliport in North Sikkim	2,63.29	...	100
	Total - 79	2,63.29	...	100
80	Development of Tourist Infrastructure at Melli in South Sikkim	3,03.69	...	100
	Total - 80	3,03,69	...	100
81	Destination Development of Geetang Khola water fall i/e heliport in West Sikkim	2,60.14	...	100
	Total - 81	2,60.14	...	100
82	Tourist Spot Development Kumrek i/e trek route development from Gadi to Jhandi Dara via Dikling	3,05.48	...	100
	Total - 82	3,05.48	...	100
83	Development of Tourist infrastructure at Yangyang in South Sikkim	3,23.02	...	100
	Total - 83	3,23.02	...	100
84	Tourist Circuit Development En-route Rumteck in East Sikkim	3,34.73	...	100
	Total - 84	3,34.73	...	100
85	Destination Dev.of Tourist Infrastrucure under Berfung-Ralong cons. including Heliport at Chemchey	3,37.25	...	100
	Total - 85	3,37.25	...	100
86	Rural Tourism Project at Village Lower Tumin Distt. East Sikkim	36.94	...	100
	Total - 86	36.94	...	100

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year
	2009-2010	2008-2009	
(₹ 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.			
Tourism - Concltd.			
87 Dev. & Promotion of Eco Tourism Destination in Lachung, Yumgang and North Sikkim	3,15.53	...	100
Total - 87	3,15.53	...	100
88 Rural Tourism Project at Village Srigunga Martam, West Sikkim	39.67	...	100
Total - 88	39.67	...	100
89 Development of Camping sites and trekking routes along the Singhalia Trekking trail in West Sikkim	3,92.43	...	100
Total - 89	3,92.43	...	100
Total - 66	42,52.76	45,28.92	-6
67 Land Revenue			
01 Agrarian Studies and Computerisation of Land Records	...	49.36	-100
Total - 01	...	49.36	-100
05 National Programme for Capacity Building of Engineers in Earthquake Risk	...	0.99	-100
Total - 05	...	0.99	-100
06 Scheme for preparation of Disaster Management Plans from National Disaster Management Authority, GOI	10.63	...	100
Total - 06	10.63	...	100
Total - 67	10.63	50.35	-79
70 Accounts and Administrative Training Institute			
02 Scheme Finance by Department of Personnel GOI.	8.18	5.43	51
Total - 02	8.18	5.43	51
04 Implementation of Plan Training Schemes "Training for All"	15.00	...	100
Total - 04	15.00	...	100
Total - 70	23.18	5.43	327

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

Heads	Actuals		% Increase(+)/ decrease (-) during the year	
	2009-2010	2008-2009		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Concl.				
1601 Grants-in-aid from Central government- Concl.				
04 Grants for Centrally Sponsored Plan Schemes- Concl.				
800 Other grants- Concl.				
71 Minor Irrigation				
01	Rationalisation of Minor Irrigation Statistics	10.54	...	100
Total - 01		10.54	...	100
Total - 71		10.54	...	100
74 Commerce and Industries				
01	Growth Centre at Samlic Marchak	...	2,36.94	-100
Total - 01		...	2,36.94	-100
75 Excise				
01	Grant for Strengthening enforcement capabilities or combating illicit traffic in ND & PS	2.00	2.99	-33
Total - 01		2.00	2.99	-33
Total - 75		2.00	2.99	-33
78 Labour				
01	Central Assistance for the rehabilitation of Bonded Labour of Sikkim	8.00	...	100
Total - 01		8.00	...	100
Total - 78		8.00	...	100
Total 800		1,87,14.14	1,68,05.56	11
Total 04		1,87,14.14	1,68,05.56	11
05 Grants for Special Plan Schemes				
101	Schemes of North Eastern Council	52,87.48	28,44.40	86
Total 101		52,87.48	28,44.40	86
Total 05		52,87.48	28,44.40	86
Total 1601		12,99,61.99	9,02,54.54	44
Total - C. GRANTS-IN-AID AND CONTRIBUTIONS		12,99,61.99	9,02,54.54	44
TOTAL - Receipt Head (Revenue Account) :		32,54,39.21	26,71,24.76	22

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

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

There was a revenue surplus of ₹ 5,16.35 crore in 2009-10 against a surplus of ₹ 3,77.65 crore in 2008-09. Taking into accounts the transactions other than Revenue Accounts also, there was overall surplus of ₹ 19.31 crore in 2009-10 against the surplus of ₹ 16.86 crore in 2008-09. The details are given below :-

	(₹ in crore)	
	2009-10	2008-09
Opening Cash Balance	95.68	87.83
Part I Consolidated Fund		
(a) Transaction of Revenue Accounts		
Receipts Heads	32,54.39	26,71.25
Expenditure Heads	(-) 27,38.04	(-) 22,93.60
Net Revenue Surplus/Deficit	5,16.35	3,77.65
(b) Transaction other than Revenue Accounts		
Capital Accounts - Net	(-) 6,48.53	(-) 6,11.78
Public Debt - Net	3,05.82	2,61.18
Loans and Advances - Net	(-) 36.68	0.13
Transfer to Contingency Fund -Net	...	...
Part II Contingency Fund - Net	...	...
Part III Public Accounts - Net	(-) 1,17.65	(-) 10.32
Closing Balance	1,14.99	95.69
Overall surplus/Deficit	19.31	16.86

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

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

Out of the total Revenue Receipts of ₹ 32,54,39.21 lakhs in 2009-10 ₹ 12,99,61.99 lakhs (40% of the total Revenue Receipts) were received from Government of India as Grants-in-Aid and ₹ 3,74,68.00 lakhs (12% of the total Revenue Receipts) was received as share of net proceeds of taxes assigned to State as shown below:-

(₹ in lakh)

Grants-in-Aid :	2009-10	2008-09
(i) Non Plan Grants	28,78.60	66,61.22
(ii) Grants for State Plan Schemes	10,26,18.59	6,35,23.30
(iii) Grants for Central Plan Schemes	4,63.18	4,20.06
(iv) Grants for Centrally Sponsored Plan Schemes	1,87,14.14	1,68,05.57
(v) Grants for Special Plan Schemes (NEC)	52,87.48	28,44.40
Total	12,99,61.99	9,02,54.55

Share of net proceeds of Taxes

(i) Share of net proceeds on Corporation Tax	1,54,20.00	1,19,30.00
(ii) Share of net proceeds on Taxes on Income other than Corporation Tax	85,89.00	75,02.00
(iii) Share of net proceeds on Wealth Tax	35.00	11.00
(iv) Share of net proceeds on Customs	52,44.00	69,63.00
(v) Union Excise Duties	42,24.00	60,74.00
(vi) Service Tax	39,56.00	39,40.00
Total	3,74,68.00	3,64,20.00

- (i) ₹ 12,99.62 crore being the Grants-in-Aid from Government of India does not included ₹ 16.23 crore of Grants-in-Aid as the same was not credited into accounts during the year 2009-10 due to late receipt of Demand Draft (after 31.03.2010) from Government of India.
- (ii) ₹ 12,99.62 crore also includes ₹ 92.15 crore of the previous year Grants-in-Aid contribution from Government of India but not accounted for that year.

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

The increase of ₹ 58314.45 lakh in revenue receipt from ₹ 26,71,24.76 lakh in 2008-09 to ₹ 32,54,39.21 lakh in 2009-10 was mainly due to more receipts under share of net proceeds assigned to State Government and grants-in-aid from Central Government. The increase in revenue was as under:-

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage
		2009-10	2008-09		
		(₹ in lakh)			
1	0032 Taxes on Wealth				
	901 Share of Net Proceeds of Assigned to State	35.00	11.00	24.00	218%
	Increase was due to more realisations on Shareable net proceeds assigned to State under taxes on wealth.				
2	0039 State Excise				
	800 Other Receipts				
	03 Country Liquor Fees	2.73	0.46	2.27	493%
	Increase was due to more realisations on Country Liquor Fees and other receipts.				
3	0049 Interest Receipt				
	800 Other Receipts	781.78	34.92	746.86	2139%
	Increase was due to more realisations under interest on GPF & GIS				
4	0055 Police				
	800 Other Receipts				
	01 Miscellaneous Receipts	31.91	10.28	21.63	210%
	Increase was due to more realisations on miscellaneous receipts and Police Check Post.				
5	0070 Other Administrative Services				
	02 Elections				
	800 Other Receipts				
	01 Reimbursement of Election Expenditure from Election Commission of India	180.03	12.62	167.41	1327%
	Increase was due to reimbursement made from Govt. of India.				
6	0217 Urban Development				
	60 Other Urban Development Schemes				
	800 Other Receipts				
	01 Site Salami and Regulation	204.97	95.10	109.87	116%
	Increase was due to more receipts of site salami.				
7	0801 Power				
	01 Hydel Generation				
	800 Other Receipts				
	01 Sale of Power	8497	4019.34	4477.66	111%
	Increase was due to more receipts on sale of Power				
8	1055 Road Transport				
	201 Sikkim Nationalised Transport				
	03 Sale of P.O.L.	6.91	2.81	4.10	146%
	Increase was due to more receipts on sale of P.O.L.				

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

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

Sl. No.	Major Heads of Account	Actuals		Decrease	Percentage
		2009-10	2008-09		
(₹ in lakh)					
1	0021 Taxes on Income Other than Corporation				
	104 Taxes on Income Levied under State Law (Sikkim)	73.80	1473.37	1399.57	95%
	Decrease was due to implementation of Central Income Tax has been in June 2008. Hence, the State Income Tax receipts has been reduced.				
2	0210 Medical and Public Health				
	01 Urban Health Services				
	020 Receipts from Patients for Hospital and Dispensary Services	28.10	28.38	0.28	99%
	Decrease was due to less realisations of receipts from hospital and dispensary services.				
3	0215 Water Supply and Sanitation				
	01 Water Supply				
	800 Other Receipts	3.20	19.06	15.86	83%
	Decrease was due to less realisation in other receipts.				
4	0401 Crop Husbandry				
	104 Receipts from Agriculture Farms				
	01 Agriculture	5.00	24.15	19.15	79%
	Decrease was due to less collection of Agriculture farm receipts.				
5	0406 Forestry and Wild Life				
	01 Forestry				
	800 Other Receipts				
	02 Receipt from Sericulture Activities	0.53	1.68	1.15	68%
	Decrease was due to less receipts from Sericulture activities				
6	0702 Minor Irrigation				
	80 General				
	800 Other Receipts	35.64	137.75	102.11	74%
	Decrease was due to less realisations on other receipts.				

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)	
A. GENERAL SERVICES	
(a) Organs of State	
2011 Parliament/State/Union Territory Legislatures	
02 State/Union Territory Legislatures	
101 Legislative Assembly	35.29
	88.39
103 Legislative Secretariat	6,28.73
104 Legislators Hostel	61.38
800 Other Expenditure	10.35
911 Deduct Recoveries of Overpayments	-0.46
Total 02	35.29
	7,88.39
Total 2011	35.29
	7,88.39
2012 President,Vice-President/Governor/Administrator of Union Territories	
03 Governor/Administrator of Union Territories	
090 Secretariat	1,31.59
101 Emoluments and allowances of the Governor/Administrator of Union	8.26
102 Discretionary Grants	15.00
103 Household Establishment	2,30.56
104 Sumptuary Allowances	10.74
105 Medical Facilities	7.93
106 Entertainment Expenses	0.23
107 Expenditure from Contract Allowances	...
108 Tour Expenses	14.84
911 Deduct Recoveries of Overpayments	-0.24
Total 03	4,18.91
	...
Total 2012	4,18.91
2013 Council of Ministers	
101 Salary of Ministers and Deputy Ministers	30.70
102 Sumptuary and other Allowances	13.83
104 Entertainment and Hospitality Expenses	57.81
105 Discretionary grant by Ministers	35.60
106 Cabinet Secretariat	4,66.40
108 Tour Expenses	39.18
800 Other Expenditure	2,85.35
911 Deduct Recoveries of Overpayments	-0.50

EXPENDITURE BY MINOR HEADS

represent charged expenditure)

Actuals for the year 2009-2010			Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year	
State Plan	Plan State Share of CSS	CP & GOI share of CSS	Total		
			(₹ in lakh)		
...	1,23.68	93.93	32
...	6,28.73	351.13	79
...	61.38	33.50	83
...	10.35	12.24	-15
...	-0.46	-1.25	-63
...	8,23.68	489.55	68
...	8,23.68	489.55	68
...	1,31.59	94.33	39
...	8.26	27.98	-70
...	15.00	10.00	50
...	2,30.56	1,79.37	29
...	10.74	9.13	18
...	7.93	1.59	399
...	0.23	0.23	...
...	1.92	-100
...	14.84	15.32	-3
...	-0.24	-0.08	200
...	4,18.91	3,39.79	23
...	4,18.91	3,39.79	23
...	30.70	34.69	-12
...	13.83	14.69	-6
...	57.81	74.85	-23
...	35.60	1,34.10	-73
...	4,66.40	2,35.53	98
...	39.18	51.19	-23
...	2,85.35	154.42	85
...	-0.50	-0.32	56

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
A. GENERAL SERVICES - Contd.	
(a) Organs of State -Concl.	
2013 Council of Ministers - Concl.	
Total 2013	9,28.37
2014 Administration of Justice	
102 High Courts	7,66.62
105 Civil and Session Courts	5,97.53
114 Legal Advisors and Counsels	2,06.25
911 Deduct Recoveries of Overpayments	-1.63
911 Deduct Recoveries of Overpayments	-0.07
Total 2014	7,64.99
	8,03.71
2015 Elections	
101 Election Commission	81.45
102 Electoral Officers	2,21.21
103 Preparation and Printing of Electoral rolls	6.51
104 Charges for conduct of elections for Lok Sabha and State/Union Territory	4,08.62
105 Charges for conduct of elections to Parliament	0.09
106 Charges for conduct of elections to State/Union Territory Legislature	0.05
108 Issue on Photo Identity Cards to Voters	62.97
109 Charges for Conduct of Election to Panchayats/Local Bodies	1,09.94
911 Deduct Recoveries of Overpayments	...
Total 2015	8,90.84
Total (a) Organs of State	12,19.19
	34,11.31
(b) Fiscal Services	
(i) Collection of Taxes on Income and Expenditure	
2020 Collection of Taxes on Income and Expenditure	
101 Collection charges -Taxes (under State Law)	...
105 Collection charges -Taxes on Professions, Trades Callings and Employment	1,48.48
Total 2020	1,48.48
Total -(i)Collection of Taxes on Income and Expenditure	1,48.48
(ii) Collection of Taxes on Property and Capital Transactions	
2029 Land Revenue	
001 Direction and Administration	1,85.62
101 Collection Charges	5,68.54
103 Land Records	69.06
911 Deduct Recoveries of Overpayments	-0.23
Total 2029	8,22.99

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

Actuals for the year 2009-2010			Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year	
State Plan	Plan State Share of CSS	CP & GOI share of CSS	Total		
(₹ in lakh)					
...	9,28.37	6,99.15	33
...	7,66.62	3,81.23	102
...	5,97.53	3,45.69	73
...	2,06.25	1,22.57	68
...	-1.70	-0.76	124
...	15,68.70	8,48.73	85
...	81.45	50.78	60
...	2,21.21	149.77	48
...	6.51	27.49	-76
...	4,08.62	0.05	817140
...	0.09	4.05	99
...	0.05	0.09	9.44
...	62.97	19.37	225
...	1,09.94	119.56	-8
...	-20.37	...
...	8,90.84	3,50.79	154
...	46,30.50	27,28.01	70
...	70.25	...
...	1,48.48	...	100
...	1,48.48	70.25	113
...	1,48.48	70.25	113
11.58	1,97.20	1,10.49	78
...	5,68.54	2,97.80	91
...	69.06	36.53	89
-0.01	-0.24	-0.58	59
11.57	8,34.56	4,44.24	88

12. DETAILED STATEMENT OF REVENUE

(Figures in lakhs)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
A. GENERAL SERVICES - Contd.	
(b) Fiscal Services -Concl.	
(ii) Collection of Taxes on Property and Capital Transactions- Concl.	
2030 Stamps and Registration	
01 Stamps-Judicial	
101 Cost of Stamps	35.98
Total 01	35.98
02 Stamps-Non-Judicial	
101 Cost of Stamps	2.15
Total 02	2.15
Total 2030	38.13
Total -(ii)Collection of Taxes on Property and Capital Transactions	8,61.12
(iii) Collection of Taxes on Commodities and Services	
2039 State Excise Duties	
001 Direction and Administration	3,61.88
911 Deduct Recoveries of Overpayments	-0.02
Total 2039	3,61.86
2040 Taxes on Sales,Trades etc.	
101 Collection Charges	3,75.35
911 Deduct Recoveries of Overpayments	
Total 2040	3,75.35
2041 Taxes on Vehicles	
101 Collection Charges	1,33.93
Total 2041	1,33.93
2045 Other Taxes and Duties on Commodities and Services	
101 Collection Charges-Entertainment Tax	17.42
200 Collection Charges-Other Taxes and Duties	86.36
797 Transfer to Reserve Funds/Deposit Accounts	11,00.00
Total 2045	12,03.78
Total -(iii)Collection of Taxes on Commodities and Services	20,74.92
Total (b) Fiscal Services	30,84.52
(c) Interest payment and servicing of Debt	
2048 Appropriation for reduction or avoidance of Debt	
101 Sinking Funds	12,00.00
Total 2048	12,00.00
2049 Interest Payment	
01 Interest on Internal Debt	
101 Interest on Market Loans	77,80.98

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year	
State Plan	Plan State Share of CSS	CP & GOI share of CSS	Total		
(₹ in lakh)					
...	35.98	2.84	11.67
...	35.98	2.84	
...	2.15	1.93	11.40
...	2.15	1.93	
...	38.13	4.77	699
11.57	8,72.69	4,49.01	94
...	3,61.88	2,36.16	53
...	-0.02	-0.05	-60
...	3,61.86	2,36.11	53
...	3,75.35	1,94.79	93
...	-0.14	
...	3,75.35	1,94.65	93
...	1,33.93	77.29	73
...	1,33.93	77.29	73
...	17.42	8.31	110
...	86.36	48.62	78
...	11,00.00	13,72.43	20
...	12,03.78	14,29.36	-16
...	20,74.92	19,37.41	7
11.57	30,96.09	24,56.67	26
...	12,00.00	11,73.00	2
...	12,00.00	11,73.00	2
...	77,80.98	69,83.80	11

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
A. GENERAL SERVICES - Contd.	
(c) Interest payment and servicing of Debt -Concl.	
2049 Interest Payment - Concl.	
01 Interest on Internal Debt - Concl.	
125 Int. on Spl Central Govt Securities issued to NSSF against re-invt of sums	<i>11,08.82</i>
200 Interest on Other Internal Debts	<i>13,91.29</i>
Total 01	<i>1,02,81.09</i>
	...
03 Interest on Small Savings, Provident Funds etc	
104 Interest on State Provident Funds	<i>27,44.53</i>
108 Interest on Insurance and Pension Fund	<i>2,34.37</i>
117 Interest on Defined Contribution Pension Scheme	<i>34.98</i>
Total 03	<i>30,13.88</i>
	...
04 Interest on Loans and Advances from Central Government	
101 Interest on Loans for State/Union Territory Plan Schemes	<i>19,23.64</i>
103 Interest on Loans for Centrally Sponsored Plan Schemes	<i>2,00.86</i>
104 Interest on Loans for Non-Plan Schemes	<i>2.53</i>
107 Interest on Pre-1984-85 Loans	<i>20.60</i>
Total 04	<i>21,47.63</i>
	...
Total 2049	<i>1,54,42.60</i>
Total (c) Interest payment and servicing of Debt	<i>1,66,42.60</i>
(d) Administrative Services	
2051 Public Service Commission	
102 State Public Service Commission (Charged)	<i>1,55.82</i>
Total 2051	<i>1,55.82</i>
2052 Secretariat-General Services	
090 Secretariat	<i>25,19.77</i>
911 Deduct Recoveries of Overpayments	<i>-0.97</i>
Total 2052	<i>25,18.80</i>
2053 District Administration	
093 District Establishments	<i>6,03.96</i>
094 Other Establishments	<i>2,58.71</i>
911 Deduct Recoveries of Overpayments	<i>-0.11</i>
Total 2053	<i>8,62.56</i>

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
				(₹ in lakh)	
...	11,08.82	11,55.57	-4
...	13,91.29	11,20.25	24
...	1,02,81.09	92,59.62	11
...	27,44.53	24,79.32	11
...	2,34.37	2,05.83	14
...	34.98	14.97	134
...	30,13.88	27,00.12	12
...	19,23.64	20,66.59	-7
...	2,00.86	2,09.69	-4
...	2.53	3.67	-31
...	20.60	24.12	-15
...	21,47.63	23,04.07	-7
...	1,54,42.60	1,42,63.81	8
...	1,66,42.60	1,54,36.81	8
...	1,55.82	92.49	68
...	1,55.82	92.49	68
19,20	25,38.97	14,49.40	75
...	-0.97	-0.52	87
19.20	25,38.00	14,48.88	75
...	6,03.96	3,83.66	57
...	2,58.71	1,53.69	68
...	-0.11	...	100
...	8,62.56	5,37.35	61

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
A. GENERAL SERVICES - Contd.	
(d) Administrative Services - Contd.	
2054 Treasury and Accounts Administration	
095 Directorate of Accounts and Treasuries	4,13.43
096 Pay and Accounts Offices	6,82.39
911 Deduct Recoveries of Overpayments	-0.35
Total 2054	10,95.47
2055 Police	
001 Direction and Administration	6,63.81
003 Education and Training	2,05.99
101 Criminal Investigation and Vigilance	9,45.96
104 Special Police	68,01.51
108 State Headquarters Police	18,75.51
109 District Police	35,99.92
113 Welfare of Police Personnel	12.00
114 Wireless and Computers	5,98.81
115 Modernisation of Police Force	...
116 Forensic Science	68.26
800 Other Expenditure	8,85.93
911 Deduct Recoveries of Overpayments	...
Total 2055	1,56,57.70
2056 Jails	
001 Direction and Administration	4,28.41
102 Jail manufactures	2.00
911 Deduct Recoveries of Overpayments	...
Total 2056	4,30.41
2058 Stationery and Printing	
103 Government Presses	4,28.36
911 Deduct Recoveries of Overpayments	-0.15
Total 2058	4,28.21
2059 Public Works	
01 Office Buildings	
053 Maintenance and Repairs	5,54.44
911 Deduct Recoveries of Overpayments	...
Total 01	5,54.44
60 Other Buildings	
053 Maintenance and Repairs	8.20
	3,07.18

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

Actuals for the year 2009-2010			Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year	
State Plan	Plan State Share of CSS	CP & GOI share of CSS	Total		
(₹ in lakh)					
...	4,13.43	2,38.63	73
...	6,82.39	3,91.88	74
...	-0.35	-0.20	75
...	10,95.47	6,30.31	74
...	6,63.81	3,99.74	66
...	2,05.99	1,08.01	91
...	...	4.99	9,50.95	5,68.82	67
...	68,01.51	35,36.29	92
...	18,75.51	10,21.15	84
...	35,99.92	20,24.77	78
...	12.00	12.00	...
...	5,98.81	3,27.50	83
...	...	2,69.81	2,69.81	2,52.76	7
...	68.26	37.07	84
...	8,85.93	4,79.52	85
...	-0.09	...
...	...	2,74.80	1,59,32.50	87,67.54	82
27,99	4,56.40	2,64.31	73
...	2.00	...	100
...	-2.15	...
27.99	4,58.40	2,62.16	75
1,51.67	5,80.03	3,68.25	58
...	-0.15	-1.34	-89
1,51.67	5,79.88	3,66.91	58
...	5,54.44	7,83.04	-29
...	-0.49	...
...	5,54.44	7,82.55	-29
...
...	3,15.38	7,83.12	-60

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
A. GENERAL SERVICES - Contd.	
(d) Administrative Services -Concl.	
2059 Public Works - Concl.	
60 Other Buildings - Concl.	
103 Furnishings	<i>10.88</i>
799 Suspense	<i>-12.46</i>
911 Deduct Recoveries of Overpayments	<i>-0.65</i>
Total 60	<i>19.08</i>
	<i>2,94.07</i>
80 General	
001 Direction and Administration	<i>7,88.07</i>
004 Planning and Research	<i>...</i>
053 Maintenance and Repairs	<i>1,06.31</i>
103 Furnishings	<i>6.50</i>
104 Lease Charges	<i>5.83</i>
799 Suspense	<i>-19.61</i>
911 Deduct Recoveries of Overpayments	<i>-0.29</i>
Total 80	<i>8,86.81</i>
Total 2059	<i>19.08</i>
	<i>17,35.32</i>
2070 Other Administrative Services	
003 Training	<i>2,85.47</i>
104 Vigilance	<i>4,81.56</i>
106 Civil Defence	<i>27.31</i>
107 Home Guards	<i>1,22.24</i>
108 Fire Protection and Control	<i>4,84.79</i>
115 Guest Houses, Government Hostels etc.	<i>3,10.23</i>
911 Deduct Recoveries of Overpayments	<i>-0.27</i>
Total 2070	<i>17,11.33</i>
Total (d) Administrative Services	<i>1,74.90</i>
	<i>2,44,39.80</i>
(e) Pensions and Miscellaneous General Services	
2071 Pensions and Other Retirement benefits	
01 Civil	
101 Superannuation and Retirement Allowances	<i>45,34.60</i>

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Actuals for 2008-2009	Percentage Increase(+)/Decrease(-) during the year	
State Plan	Plan State Share of CSS	CP & GOI share of CSS	Total		
				(₹ in lakh)	
...	10.88	1.37	694
-32.43	-44.89	-76.69	-41
...	-0.65	...	...
...			
-32.43	2,80.72	7.07.80	-60
2,40.37	10,28.44	5,79.92	77
0.60	0.60	4.64	-87
...	1,06.31	1,56.06	-32
...	6.50	5.31	22
...	5.83	4.16	40
-9.67	-29.28	-21.97	33
...	-0.29	-0.37	-22
2,31.30	11,18.11	7,27.75	54
...			
1,98.87	19,53.27	22,18.10	-12
28,93.45	4.09	...	31,83.01	25,60.98	24
...	4,81.56	2,64.73	82
...	27.31	24.58	11
...	1,22.24	72.48	69
96.95	32.08	...	6,13.82	2,85.82	115
...	3,10.23	2,38.02	30
...	-0.27	-6.08	-96
29,90.40	36.17	...	47,37.90	34,40.53	38
...			
33,88.13	3,10.97	...	2,83,13.80	1,77,64.27	59
...			
...	45,34.60	21,98.52	106

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
	(₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
A. GENERAL SERVICES - Concl.	
(e) Pensions and Miscellaneous General Services -Concl.	
2071 Pensions and Other Retirement benefits - Concl.	
01 Civil - Concl.	
102 Commuted value of Pension	12,87.60
104 Gratuities	21,94.00
105 Family pensions	31,41.76
106 Pensionary charges in respect of High Court Judges	32.67
111 Pensions to Legislators	52.09
115 Leave Encashment Benefits	10,90.15
117 Government Contribution of Defined Contribution Pension Scheme	2,42.53
911 Deduct Recoveries of Overpayment	-0.53
Total 01	32.67
	1,25,42.20
Total 2071	32.67
	1,25,42.20
2075 Miscellaneous General Services	
103 State Lotteries	9,09,01.67
104 Pensions and awards in consideration of distinguished services	3.86
797 Transfer to Reserve Funds/Deposit Accounts	2,00.00
800 Other expenditure	3,00.00
Total 2075	2,00.00
	9,12,05.53
Total (e) Pensions and Miscellaneous General Services	2,32.67
	10,37,47.73
Total A-GENERAL SERVICES	1,82,69.36
	13,46,83.36
B. SOCIAL SERVICES	
(a) Education, Sports, Art and Culture	
2202 General Education	
01 Elementary Education	
101 Government Primary Schools	...
102 Assistance to Non-Government Primary Schools	...
106 Teachers and Other Services	...
107 Teachers Training	95.05
108 Text Books	...
198 Assistance to Gram Panchayats	1,26,98.54

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
				(₹ in lakh)	
...	12,87.60	7,99.94	61
...	21,94.00	7,67.18	186
...	31,41.76	12,94.56	143
...	32.67	28.57	140
...	52.09	42.74	22
...	10,90.15	7,08.69	54
...	2,42.53	1,05.64	130
...	-0.53	-0.55	-4
...	1,25,74.87	59,45.29	112
...	1,25,74.87	59,45.29	112
...	9,09,01.67	9,13,04.65	
...	3.86	3.23	20
...	2,00.00	2,00.00	
...	3,00.00	82.07	266
...	9,14,05.53	9,15,89.95	
...	10,39,80.40	9,75,35.24	7
...	33,99.70	13,59,21.00	15
4,64.92	23.87	...	4,88.79	8,83.03	-45
5.00	5.00	5.00	...
...	0.13	-100
60.53	93.51	...	2,49.09	1,67.29	49
31.55	31.55	2,59.65	-88
35,81.90	1,62,80.44	1,06,64.40	53

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
	(₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(a) Education, Sports, Art and Culture - Contd.	
2202 General Education - Contd.	
01 Elementary Education - Concl'd.	
800 Other Expenditure	...
911 Deduct Recoveries of Overpayments	-1.59
Total 01	1,27,92.00
02 Secondary Education	
001 Direction and Administration	7,67.94
052 Equipments	...
104 Teachers and Other Services	1,22,47.76
106 Text Books	...
107 Scholarships	...
109 Government Secondary Schools	...
110 Assistance to Non-Govt. Secondary Schools	...
800 Other expenditure	...
911 Deduct Recoveries of Overpayments	-0.60
Total 02	1,30,15.10
03 University and Higher Education	
103 Government Colleges and Institutes	3,66.30
911 Deduct Recoveries of Overpayments	-0.59
Total 03	3,65.71
05 Language Development	
102 Promotion of Modern Indian Language and Literature	...
103 Sanskrit Education	...
Total 05	...

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

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
3,49.04		4,29.65	7,78.69	8,17.59	-5
...		...	-1.59	-0.73	118
44,92.94		5,47.03	1,78,31.97	1,27,96.36	39
4,79.32		...	12,47.26	7,14.49	75
24.24		...	24.24	35.00	31
39,82.11		...	1,62,29.87	1,02,28.08	59
1,52.49		...	1,52.49	2,36.05	-35
1.99		...	1.99	12.59	-84
2,56.84		40.00	2,96.84	2,71.23	90
61.97		...	61.97	76.16	-19
3,88.15		19.73	4,07.88	6,91.48	-41
-1.14		...	-1.74	-0.63	176
53,45.97		59.73	1,84,20.80	1,22,64.45	50
9,33.81		...	13,00.11	6,91.40	88
-0.73		...	-1.32	-8.98	-85
9,33.08		...	12,98.79	6,82.42	90
...		5.72	-100
5.65		...	5.65	2.90	95
5.65		...	5.65	8.62	-34

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(a) Education, Sports, Art and Culture - Contd.	
2202 General Education - Concl'd.	
80 General	
001 Direction and Administration	4,36.09
107 Scholarships	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
911 Deduct Recoveries of Overpayments	...
Total 80	4,36.09
Total 2202	2,66,08.90
2203 Technical Education	
001 Direction and Administration	...
911 Deduct Recoveries of Overpayments	...
Total 2203	...
2204 Sports and Youth Services	
001 Direction and Administration	1,80.12
102 Youth Welfare Programme for Students	62.51
103 Youth Welfare Programmes for Non-Students	...
104 Sports and Games	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 2204	2,42.63
2205 Art and Culture	
001 Direction and Administration	83.66
102 Promotion of Arts and Culture	96.89
103 Archaeology	...
104 Archives	36.87
105 Public Libraries	63.20
789 Special Component for Schedule Castes	...
911 Deduct Recoveries of Overpayments	-10.90
Total 2205	2,69.72
Total (a) Education, Sports, Art and Culture	2,71,21.25

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

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
6,17.68	10,53.77	6,25.87	68
97.56	97.56	1,40.32	-30
49.95	49.95	54.75	-9
2,49.96	2,49.96	2,16.06	16
-0.03	-0.03	-1.93	-98
10,15.12	14,51.21	10,35.07	40
1,17,92.76		6,06,76	3,90,08.42	2,67,86.92	46
2,00.62	2,00.62	2,51.70	-20
...	-0.02	
2,00.62		...	2,00.62	2,51.68	-20
3,83.33	5,63,45	3,28.89	71
8.30	16.09	34.28	1,21,18	67.62	79
54.15	54,15	32.45	67
1,20.80	...	39.92	1,60,72	1,17.11	37
20.00	20,00	26.03	-23
29.90	29,90	38.83	-23
6,16.48	16.09	74.20	9,49.40	6,10.93	55
74.80	1,58.46	1,01.80	56
1,97.93	2,94.82	5,60.34	-47
1,46.47	1,46.47	1,35.91	8
0.78	37.65	15.14	149
14.54	77.74	48.99	59
5.00	5.00	9.99	50
...	-10.90	-0.33	3203
4,39.52	7,09.24	8,71.84	-19
1,30,49.38	16.09	6,80.96	4,08,67.68	2,85,21.37	43

12. DETAILED STATEMENT OF REVENUE

(Figures in lakhs)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(b) Health and Family Welfare contd.	
2210 Medical and Public Health	
01 Urban Health Services-Allopathy	
001 Direction and Administration	4,83.50
110 Hospital and Dispensaries	46,27.25
800 Other Expenditure	2,67.76
911 Deduct Recoveries of Overpayments	-0.83
Total 01	53,77.68
03 Rural Health Services - Allopathy	
101 Health Sub-centres	9,55.24
103 Primary Health Centres	9,80.88
196 Assistance to Zilla Parisad/District Level Panchayats	...
198 Assistance to Gram Panchayats	10.00
800 Other expenditure	...
Total 03	19,46.12
05 Medical Education, Training and Research	
105 Allopathy	27.65
911 Deduct Recoveries of Overpayments	...
Total 05	27.65
06 Public Health	
101 Prevention and control of diseases	32.93
102 Prevention of food adulteration	...
104 Drug control	...
112 Public Health Education	84.27
800 Other expenditure	...
Total 06	1,17.20
80 General	
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 80	...
Total 2210	74,68.65

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
2,61.15	7,44.65	4,49.44	66
12,12.67	58,39.92	36,55.60	60
5,00.02	...	47.50	8,15.28	8,01.32	2
-0.95	-1.78	-2.88	-38
19,72.89	...	47.50	73,98.07	49,03.48	51
92.11	10,47.35	6,07.14	73
4,00.15	13,81.03	8,67.14	59
...	57.00	-100
...	10.00	1,43.00	-93
1,00.00	1,00.00	2,50.00	-60
5,92.26	25,38.38	19,24.28	32
77.87	1,05.52	90.31	17
-0.08	-0.08	-0.72	-89
77.79	1,05.44	89.59	18
3,30.45	...	27.06	3,90.44	2,90.15	35
36.89	36.89	25.26	46
31.06	31.06	35.86	13
1,25.01	2,09.28	1,30.58	60
0.99	0.99	49.94	-98
5,24.40	...	27.06	6,68.66	5,31.79	26
26.19	26.19	20.04	31
94.36	94.36	46.64	102
1,20.55	1,20.55	66.68	81
32,87.89	...	74.56	1,08,31.10	75,15.82	44

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
B. SOCIAL SERVICES - Contd.	
(b) Health and Family Welfare -Concltd.	
2211 Family Welfare	
001 Direction and Administration	...
003 Training	...
101 Rural Family Welfare Services	...
102 Urban Family Welfare Services	...
200 Other Services and Supplies	...
911 Deduct Recoveries of Overpayments	...
Total 2211	...
Total (b) Health and Family Welfare	74,68.65
(c) Water Supply, Sanitation, Housing and Urban Development	
2215 Water Supply and Sanitation	
01 Water Supply	
001 Direction and Administration	6,11.47
101 Urban water supply programmes	2,39.15
102 Rural water supply programmes	42.32
196 Assistance to Zilla Parishads/District Level Panchayats	12.00
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas sub-plan	...
911 Deduct Recoveries of Overpayments	-0.55
Total 01	9,04.39
02 Sewerage and Sanitation	
105 Sanitation Services	86.20
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 02	86.20
Total 2215	9,90.59
2216 Housing	
03 Rural Housing	
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
800 Other expenditure	...
Total 03	...

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
...		4,77.35	4,77.35	2,75.96	83
...		50.07	50.07	32.59	54
...		7,09.55	7,09.55	3,61.54	96
...		42,34	42,34	21.12	100
...		20.61	-100
...		-0.02	-0.02	-0.30	-93
...		12,79.29	12,79.29	7,11.52	80
32,87.89		13,53.85	1,21,10.39	82,27.34	47
3,97.91	10,09.38	7,04.09	43
1,09.41	3,48.56	5,25.22	-34
15.63	57.95	1,07.33	-46
3.75	15.75	19.50	-19
8.75	8.75	17.49	-50
1,41.43	1,41.43	1,79.98	-21
4,41.32	4,41.32	5,36.30	-18
...	-0.55	...	100
11,18.20	20,22.59	20,89.91	-3
32.30	1,18.50	1,63.95	-28
4.00	4.00	22.09	-82
11.00	11.00	85.46	-87
47.30	1,33.50	2,71.50	-51
11,65.50	21,56.09	23,61.41	-9
15.43	15.43	24.00	-36
38.00	38.00	56.00	-32
1,25.39	1,25.39	1,05.60	19
3,76.06	3,76.06	3,36.39	12
17,50.00	17,50.00	20,61.32	-15
23,04.88	23,04.88	25,83.31	-11

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
	(₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.	
2216 Housing - Concltd.	
05 Genera Pool Accomodation	
053 Maintenance and Repairs	3,69.84
800 Other Expenditure	28.98
Total 05	3,98.82
06 Police Housing	
053 Maintenance and Repairs	31.61
Total 06	31.61
80 General	
001 Direction and Administration	...
103 Assistance to Housing Boards, Corporations etc.	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 80	...
Total 2216	4,30.43
2217 Urban Development	
01 State Capital Development	
001 Direction and Administration	1,64.81
053 Maintenance and Repairs	23.75
800 Other expenditure	...
911 Deduct Recoveries of Overpayments	-0.80
Total 01	1,87.76
04 Slam Area Improvement	
051 Construction	...
Total	...
05 Other Urban Development Schemes	
001 Direction and Administration	...
051 Construction	...
053 Maintenance and Repairs	17.54
800 Other expenditure	...
Total 05	17.54

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
1,91.07	5,60.91	6,36.93	-12
...	28.98	32.79	-12
1,91.07	5,89.89	6,69.72	-12
...	31.61	16.64	90
...	31.61	16.64	90
...	15.34	-100
46.55	46.55	1.40	3225
1.20	1.20	1.20	...
4.60	4.60	4.60	...
52.35	52.35	22.54	132
25,48.30	29,78.73	32,92.21	-10
...	1,64.81	1,47.51	12
...	23.75	19.77	20
5.02	5.02	2,40.97	-98
...	-0.80	...	100
5.02	1,92.78	4,08.25	-53
...	38.31	-100
...	38.31	-100
86.56	86.56	43.13	101
4,50.50	4,50.50	8,73.90	-48
...	17.54	14.08	25
...	6.75	-100
5,37.06	5,54.60	9,37.86	-40

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(c) Water Supply, Sanitation, Housing and Urban Development - Concl'd.	
2217 Urban Development - Concl'd.	
80 General	
001 Direction and Administration	2,20.76
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
800 Other Expenditure	1,95.44
911 Deduct Recoveries of Overpayments	...
Total 80	4,16.20
Total 2217	6,21.50
Total (c) Water Supply, Sanitation, Housing and Urban Development	20,42.52
(d) Information and Broadcasting	
2220 Information and Publicity	
01 Films	
001 Direction and Administration	16.59
911 Deduct Refund	...
Total 01	16.59
60 Others	
001 Direction and Administration	64.17
003 Research and Training in Mass Communication	...
101 Advertising and Visual Publicity	2.75
102 Information Centres	79.67
109 Photo Services	36.55
110 Publications	1,27.05
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 60	3,10.19
Total 2220	3,26.78
Total (d) Information and Broadcasting	3,26.78

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
2,50.33	4,71.09	3,18.36	48
...	10.00	-100
...	20.00	-100
99.30	2,94.74	1,97.76	49
...	-0.30	...
3,49.63	7,65.83	5,45.82	40
8,91.71	15,13.21	19,30.24	-22
46,05.51	66,48.03	75,83.86	-12
5.00	21.59	7.71	180
-0.24	-0.24	...	100
4.76	21.35	7.71	177
31.99	96.16	75.86	27
0.50	0.50	51.30	-99
1,60.00	1,62.75	2,61.65	-38
15.99	95.66	63.97	50
12.45	49.00	21.05	133
1,54.95	2,82.00	1,69.47	66
17.45	17.45	37.99	-54
42.40	42.40	1,00.00	-58
4,35.73	7,45.92	7,81.29	-5
4,40.49	7,67.27	7,89.00	-3
4,40.49	7,67.27	7,89.00	-3

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	
2225 Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	
01 Welfare of Scheduled Castes	
001 Direction and Administration	33.74
102 Economic Development	40.00
198 Assistance to Gram Panchayats	...
277 Education	...
789 Special Component Plan for Schedule Castes	...
793 Special Central Assistance for Scheduled Castes Component Plan	...
800 Other expenditure	...
Total 01	73.74
02 Welfare of Scheduled Tribes	
001 Direction and Administration	75.51
102 Economic Development	1,64.80
198 Assistance to Gram Panchayats	...
277 Education S.T.(P)	...
794 Special Central Assistance for Tribal sub-plan	12.02
796 Tribal Area Sub Plan (STP)	...
800 Other expenditure	...
Total 02	2,52.33
03 Welfare of Backward Classes	
001 Direction and Administration	44.85
102 Economic Development	...
277 Education	...
800 Other expenditure	...
Total 03	44.85
80 General	
800 Other Expenditure	...
Total 80	...
Total 2225	3,70.92
Total (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	3,70.92

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

Actuals for the year 2009-2010			Actuals for 2008-2009	Percentage Increase(+)/Decrease(-) during the year	
State Plan	Plan State Share of CSS	CP & GOI share of CSS	Total		
(₹ in lakh)					
65.87	99.61	84.45	18
17.83	57.83	1,11.97	48
4.00	4.00	...	100
18.49	...	6.00	24.49	21.42	14
39.00	39.00	49.96	-22
20.88	20.88	63.13	-67
5.00	5.00	19.61	-75
1,71.07		6.00	2,50.81	3,50.54	-28
1,20.80	1,96.31	1,04.59	88
...	1,64.80	1,64.80	...
...	3.57	-100
70.33	...	6.24	76.57	61.68	24
5,81.23	5,93.25	5,12.87	16
1,73.22	1,73.22	2,17.58	-20
34.11	...	9.15	43.26	71.53	-40
9,79.69		15.39	12,47.41	11,36.62	10
...	44.85	26.36	70
24.37	24.37	19.88	23
23.04	...	6.73	29.77	22.66	31
15.00	15.00	20.84	-28
62.41		6.73	1,13.99	89.74	27
29.01	...	73.51	1,02.52	70.06	46
29.01		73.51	1,02.52	70.06	46
12,42.18		1,01.63	17,14.73	16,46.96	4
12,42.18		1,01.63	17,14.73	16,46.96	4

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(f) Labour and Labour Welfare	
2230 Labour and Employment	
01 Labour	
001 Direction and Administration	88.35
112 Rehabilitation of Bonded labour	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assitance to Gram Panchayats	...
789 Special Component Plan for Scheduled Castes	...
796 Tribal Area Sub Plan (STP)	...
800 Other expenditure	...
911 Deduct Recoveries of Overpayments	...
Total 01	88.35
03 Training	
101 Industrial Training Institutes	91.56
Total 03	91.56
Total 2230	1,79.91
Total (f) Labour and Labour Welfare	1,79.91
(g) Social Welfare and Nutrition	
2235 Social Security and Welfare	
02 Social Welfare	
001 Direction and Administration	94.60
101 Welfare of handicapped	0.97
102 Child Welfare	...
103 Women's Welfare	0.40
104 Welfare of aged, infirm and destitute	16.50
106 Correctional Services	...
107 Assistance to Voluntary Organisations	4.50
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub-Plan	...
800 Other expenditure	30.00
911 Deduct Recoveries of Overpayments	...
Total 02	1,46.97

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

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
73.71	...	...	1,62.06	1,06.14	53
...	8.00	...	8.00	...	100
1.00	...	...	1.00	1.93	-48
1.00	...	...	1.00	4.52	-78
...	...	...	...	3.00	-100
...	...	...	...	10.00	-100
3.41	...	...	3.41	38.49	-91
-0.03	...	...	-0.03	-0.10	-70
79.09	8.00	...	1,75.44	1,63.98	7
73.87	...	...	1,65.43	1,40.53	18
73.87	...	...	1,65.43	1,40.53	18
1,52,96	8.00	...	3,40.87	3,04.51	12
1,52,96	8.00	...	3,40.87	3,04.51	12
5,23.14	...	...	6,17.74	3,95.18	56
16.02	...	...	16.99	1,70.08	-90
24.55	6,98.35	...	7,22.90	5,39.53	34
16.98	...	...	17.38	21.73	-20
2.00	...	...	18.50	27.47	-33
...	6.22	...	6.22	14.91	-58
16.00	...	...	20.50	32.50	-37
35.75	...	...	35.75	39.98	-11
57.00	...	...	57.00	59.94	-5
54.00	...	...	54.00	53.84	...
1,90.98	...	...	1,90.98	2,10.58	-9
11.97	...	...	41.97	26.28	60
-0.21	...	...	-0.21	-0.25	-16
9,48.18	7,04.57	...	17,99.72	15,91.77	13

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
	(₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Contd.	
(g) Social Welfare and Nutrition -Contd..	
03 National Social Assistance Programme	
101 National Old Age Pension Scheme	1,93.99
102 National Family Benefit Scheme	...
911 Deduct Recoveries of Overpayments	-0.70
Total 03	1,93.29
60 Other Social Security and Welfare Programmes	
102 Pensions under Social Security Schemes	0.77
104 Deposit Linked Insurance Scheme - Government Provident Fund	37.85
200 Other Programmes	84.18
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 60	1,22.80
Total 2235	4,63.06
2236 Nutrition	
02 Distribution of nutritious food and beverages	
101 Special Nutrition programmes	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assitance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub Plan	...
800 Other expenditure	...
Total 02	...
80 General	
001 Direction and Administration	89.43
Total 80	89.43
Total 2236	89.43
2245 Relief on Account of Natural Calamities	
02 Floods, Cyclones etc	
101 Gratuitous Relief	55.00
102 Drinking Water Supply	...
106 Repairs and restoration of damaged roads and bridges	2,39.58
107 Repairs and restoration of damaged Govt.office buildings	...
108 Repairs and restoration of damaged residential buildings	...

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
6,09.43	8,03.42	7,13.95	13
38.52	38.52	...	100
-3.56	-4.26	-3.62	18
6,44.39	8,37.68	7,10.33	18
...	0.77	0.77	...
...	37.85	54.61	-31
...	84.18	68.2	23
32.09	32.09	15.58	106
58.49	58.49	59.07	-1
90.58	2,13.38	1,98.23	8
16,83.15		7,04.57	28,50.78	25,00.33	14
1,14.44		2,68.59	3,83.03	2,98.32	28
...		20.00	-100
...		25.00	-100
74.00		...	74.00	1,01.26	-27
1,80.00		...	1,80.00	2,27.55	-21
21.03		...	21.03	53.46	-61
3,89.47		2,68.59	6,58.06	7,25.59	-9
57.60		...	1,47.03	84.36	74
57.60		...	1,47.03	84.36	74
4,47.07		2,68.59	8,05.09	8,09.95	-1
...		...	55.00	1,05.00	-48
...		1,29.29	-100
...		...	2,39.58	8,26.32	-71
...		37.86	-100
...		7.24	-100

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
B. SOCIAL SERVICES - Concl.	
(g) Social Welfare and Nutrition -Concl.	
109 Repairs and restoration of damaged water supply, drainage and sewerage	1.58
122 Repairs and restoration of damaged irrigation and flood control works	8,07.86
800 Other Expenditure	3,53.28
911 Deduct Recoveries of Overpayments	...
Total 02	14,57.30
05 Calamity Relief Fund	
101 Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund	19,70.00
901 Deduct Amount met from Calamity Relief Fund	-14,57.29
Total 05	5,12.71
80 General	
001 Direction and Administration	19.53
101 Centre for Training in Disaster Preparedness	...
Total 80	19.53
Total 2245	19,89.54
Total (g) Social Welfare and Nutrition	25,42.03
(h) Others	
2250 Other Social Services	
103 Upkeep of Shrines, Temples etc.	10,08.81
911 Deduct Recoveries of Overpayments	-5.04
Total 2250	-10,03.77
2251 Secretariat-Social Services	
090 Secretariat	29.98
911 Deduct Recoveries of Overpayments	...
Total 2251	29.98
Total (h) Others	10,33.75
Total B-SOCIAL SERVICES	4,10,85.81
C. ECONOMIC SERVICES	
(a) Agriculture and Allied Activities	
2401 Crop Husbandry	
001 Direction and Administration	12,50.06
103 Seeds	...
104 Agricultural Farms	9,70.96
105 Manures and Fertilisers	32.89
107 Plant Protection	69.58

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
...	1.58	40.33	-96
...	8,07.86	10,44.19	-23
...	3,53.28	10,45.46	-66
...	-0.17	-100
...	14,57.30	32,35.52	-55
...	19,70.00	27,49.00	-28
...	-14,57.29	-32,35.69	-55
...	5,12.71	-4,86.69	205
...	19.53	10.65	83
...	1.34	-100
...	19.53	11.99	63
...	19,89.54	27,60.82	-28
21,30.22		9,73.16	56,45.41	60,71.10	-7
...	10,08.81	8,65.12	17
...	-5.04	-0.19	2553
...	10,03.77	8,64.93	16
...	29.98	14.97	100
...	-0.05	-100
...	29.98	14.92	100
...	10,33.75	8,79.85	17
2,49,08.63	16.09	31,17.60	6,91,28.13	5,40,23.99	28
1,49.69	13,99.75	8,66.58	62
68.03	68.03	72.80	-7
3,84.40	13,55.36	10,06.99	35
35.97	68.86	76.25	-10
8.22	77.80	3.55.39	78

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(a) Agriculture and Allied Activities - Contd.	
2401 Crop Husbandry - Concl.	
108 Commercial Crops	...
109 Extension and Farmers' Training	99.91
111 Agricultural Economics and Statistics	...
113 Agricultural Engineering	92.03
119 Horticulture and Vegetable Crops	56.96
196 Assistance to Zilla Parishads/District Level Panchayats	1.00
198 Assistance to Gram Panchayats	7.30
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub-Plan	...
800 Other expenditure	...
911 Deduct Recoveries of Overpayments	-0.28
Total 2401	25,80.41
2402 Soil and Water Conservation	
001 Direction and Administration	5,75.14
102 Soil Conservation	...
196 Assistance to Zilla Parishads/District Level	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub-Plan	...
800 Other expenditure	...
911 Deduct Recoveries of Overpayments	...
Total 2402	5,75.14
2403 Animal Husbandry	
001 Direction and Administration	2,94.23
101 Veterinary Services and Animal Health	5,58.03
102 Cattle and Buffalo Development	4,81.47
103 Poultry Development	54.84
104 Sheep and Wool Development	16.84
105 Piggery Development	85.05

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
36.24	36.24	23.23	56
6.33	...	9.07	1,15.31	1,38.45	-17
1.10	...	50.73	51.83	43.79	18
13.53	1,05.56	70.12	51
94.94	1,51.90	6,22.45	-76
34.50	35.50	38.45	-8
80.50	87.80	94.70	-7
89.58	89.58	1,02.26	-12
2,29.75	2,29.75	3,49.86	-34
3,85.21	3,85.21	1,16.34	231
-0.13	-0.41	-3.54	-88
16,17.86	...	59.80	42,58.07	39,74.12	7
1,18.48	6,93.62	4,04.23	72
16.90	16.90	30.97	45
0.55	0.55	0.70	21
1.45	1.45	1.62	10
13.98	13.98	13.69	2
10.02	10.02	10.00	...
17.40	17.40	14.87	1
...	-0.40	-100
1,78.78	7,53.92	4,75.68	58
1,29.70	4,23.93	3,04.73	39
3,23.73	...	68.25	9,50.01	7,75.75	24
1,14.52	5,95.99	4,53.51	31
3,01.30	...	2,14.22	5,70.36	1,76.93	222
...	16.84	16.51	2
31.00	1,16.05	69.72	66

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(a) Agriculture and Allied Activities - Contd.	
2403 Animal Husbandry -Concl.	
106 Other Live Stock Development	...
107 Fodder and Feed Development	43.10
109 Extension and Training	30.18
113 Administrative Investigation and Statistics	...
196 Assistance of Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub-plan	...
800 Other expenditure	0.45
Total 2403	15,64.19
2404 Diary Development	
001 Direction and Administration	36.78
102 Dairy Development Projects	...
191 Assistance to Co-operatives and other Bodies	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-plan	...
Total 2404	36.78
2405 Fisheries	
001 Direction and Administration	1,28.32
101 Inland fisheries	1,36.88
109 Extension and Training	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub Plan	...
800 Other Expenditure	...
Total 2405	2,65.20

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

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
5.50		9.95	15.45	5.19	198
84.84		...	1,27.94	1,37.96	7
24.83		...	55.01	55.60	1
41.10		3.69	44.79	16.78	167
15.00		...	15.00	19.4	23
35.00		...	35.00	45.29	23
34.39		...	34.39	45.79	25
1,29.94		...	1,29.94	1,97.75	34
...		...	0.45	15.55	97
12,70.85		2,96.11	31,31.15	23,36.36	34
51.99		...	88.77	75.69	17
...		8.74	8.74	2,33.35	-96
10.00		...	10.00	11.00	-9
0.30		...	0.30	0.60	-50
0.70		...	0.70	1.39	-50
6.00		...	6.00	6.53	-8
25.00		...	25.00	27.76	-10
93.99		8.74	1,39.51	3,56.32	-61
12.89		...	1,41.21	1,02.89	37
16.49		...	1,53.37	1,18.92	29
2.11		...	2.11	6.89	-69
1.50		...	1.50	1.75	-14
3.50		...	3.50	4.00	-13
4.00		...	4.00	4.84	-17
10.00		...	10.00	10.00	...
...		2.50	-100
50.49		...	3,15.69	2,51.79	25

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(a) Agriculture and Allied Activities - Contd.	
2406 Forestry and Wild Life	
01 Forestry	
001 Direction and Administration	18,72.46
003 Education and Training	...
004 Research	...
005 Survey and Utilization of Forest Resources	...
013 Statistics	...
101 Forest Conservation, Development and Regeneration	...
102 Social and Farm Forestry	1,94.64
105 Forest Produce	79.63
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub-plan	...
800 Other expenditure	...
901 Deduct Amount met from Compensatory Afforestation	...
911 Deduct Recoveries of Overpayments	...
Total 01	21,46.73
02 Environmental Forestry and Wild Life	
110 Wild Life Preservation	2,06.08
111 Zoological Park	79.80
112 Public Gardens	1,06.84
Total 02	3,92.72
Total 2406	25,39.45
2407 Plantations	
01 Tea	
800 Other expenditure	3,51.58
Total 01	3,51.58
Total 2407	3,51.58

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
2,06.93	20,79.39	12,27.26	69
11.41	11.41	18.50	-38
90.28	90.28	61.00	48
1,44.37	1,44.37	97.69	48
45.98	45.98	30.29	52
2,65.94	...	16,51	2,82.45	2,47.48	14
2,55.88	4,50.52	4,53.73	-1
0.50	80.13	57.11	40
6.00	6.00	8.40	-29
36.53	36.53	30.42	20
16.67	16.67	36.35	-54
40.83	40.83	49.99	-18
29.83	29.83	32.16	-7
-2.22	-2.22	-6.60	-66
...	0.39	...
11,48.93	16.51	33,12.17	23,43.39	41	
2,53.73	2,46.43	7,06.24	4,48.55	57	
34.89	...	1,14.69	1,14.43	...	
48.60	...	1,55.44	1,26.90	22	
3,37.22	2,46.43	9,76.37	6,89.88	42	
14,86.15	2,62.94	42,88.54	30,33.37	41	
...	...	3,51.58	3,13.25	12	
...	...	3,51.58	3,13.25	12	
...	...	3,51.58	3,13.25	12	

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(a) Agriculture and Allied Activities - Contd.	
2408 Food Storage and Warehousing	
01 Food	
001 Direction and Administration	4,94.40
003 Training	...
101 Procurement and Supply	...
102 Food Subsidies	6,65.55
911 Deduct Recoveries of Overpayments	-1.10
Total 01	11,58.85
02 Storage and Warehousing	
101 Rural Godown Programme	...
Total 02	...
Total 2408	11,58.85
2415 Agricultural Research and Education	
01 Crop Husbandry	
004 Research	...
277 Education	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
Total 01	...
Total 2415	...
2425 Co-operation	
001 Direction and Administration	7,28.45
003 Training	...
101 Audit of Co-operatives	...
105 Information and Publicity	...
107 Assistance to Credit Co-operatives	...
108 Assistance to other Co-operatives	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
277 Co-operative Education	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub Plan	...
800 Other expenditure	...
911 Deduct Recoveries of Overpayments	-0.39
Total 2425	7,28.06

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

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
					(₹ in lakh)
53.89	5,48.29	3,56.39	54
...	16.76	-100
1,60.29	1,60.29	1,66.83	-4
...	6,65.55	6,67.48	...
...	-1.10	-0.23	378
2,14.18	13,73.03	12,07.23	14
...	1.44	...
...	1.44	...
2,14.18	13,73.03	12,08.67	14
15.50	15.50	0.93	1567
8.06	8.06	3.00	169
...	0.30	-100
...	0.70	-100
23.56	23.56	4.93	378
23.56	23.56	4.93	378
1,26.72	8,55.17	5,34.62	60
1.43	1,43	...	100
0.38	0.38	0.10	280
5.00	5.00	0.05	9900
0.35	0.35	0.10	250
3,61.78	3,61.78	42.04	761
4.50	4.50	5.89	-24
10.50	10.50	13.75	-24
12.58	12,58	37.82	-67
22.00	22.00	22.00	...
40.00	40.00	70.00	-43
18.26	18,26	...	100
...	-0.39	...	100
6,03.50	13,31.56	7,26.37	83

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(a) Agriculture and Allied Activities - Concld..	
2435 Other Agricultural Programmes	
01 Marketing and Quality control (1)	
101 Marketing facilities	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
Total 01	...
60 Others	
800 Other Expenditure	...
911 Deduct recoveries of over payments	...
Total 60	...
Total 2435	...
Total (a) Agriculture and Allied Activities	97,99.66
(b) Rural Development	
2501 Special Programmes for Rural Development	
01 Integrated Rural Development programme	
001 Direction and Administration	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal areas sub plan	...
800 Other expenditure	...
Total 01	...
04 Integrated Rural Energy Planning Programme	
101 Development of Design and Approach for Area bound Block level IRE	...
105 Project Implementation	...
Total 04	...
05 West Land Development (Forest)	
101 National Waste Land Development Programme (100%CSS)	...
196 Assistance to Zilla Parishads, District Level Panchayats	...
Total 05	...
06 Self Employment Programmes	
101 Swarnajayanti Gram Swarozgar Yojana	...
Total 06	...
Total 2501	...

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
50.56	50.56	2,31.04	-78
...	1.42	-100
...	2.01	-100
50.56	50.56	2,34.47	-78
10,55.02		19,65.01	30,20.03	24,04.00	26
-0.05		...	-0.05	-0.06	-17
10,54.97		19,65.01	30,19.98	24,03.94	26
11,05.53		19,65.01	30,70.54	26,38.41	16
66,44.89		25,92.60	1,90,37.15	1,53,19.17	24
12,12.68		...	12,12.68	6,55.50	85
68.00		...	68.00	1,28.70	-47
1,62.00		...	1,62.00	3,00.29	-46
17.50		...	17.50	...	100
40.00		...	40.00	...	100
1,13.14		...	1,13.14	1,18.80	-5
16,13.32		...	16,13.32	23,03.29	34
99.52		...	99.52	1,79.68	-45
56.88		...	56.88	50.40	13
1,56.40		...	1,56.40	2,30.08	-32
...		1,49.87	1,49.87	3,58.14	-58
8.00		...	8.00	78.00	-90
8.00		1,49.87	1,57.87	4,36.14	-64
55.12		...	55.12	68.16	-19
55.12		...	55.12	68.16	-19
18,32.84		1,49.87	19,82.71	19,37.67	2

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(b) Rural Development -Concl.	
2505 Rural Employment	
01 National Programmes	
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
702 Jawahar Rojgar Yojana	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 01	...
2505 Rural Employment - Concl.	
60 Other Programmes	
703 Employment Assurance Scheme	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 60	...
Total 2505	...
2506 Land Reforms	
103 Maintenance of Land Records	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
800 Other expenditure	...
Total 2506	...
2515 Other Rural Development Programmes	
003 Training	...
101 Panchayati Raj	1,51.94
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	5,20.00
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub Plan	...
800 Other expenditure	6.92
Total 2515	6,78.86
Total (b) Rural Development	6,78.86

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

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
8.98	8.98	17.95	-50
20.95	20.95	41.90	-50
44.18	44.18	95.70	-54
8.50	8.50	8.25	3
25.00	25.00	20.00	25
1,07.61	1,07.61	1,83.80	-41
1,71.29	1,71.29	1,45.20	18
10.00	10.00	9.44	6
20.00	20.00	25.00	-20
2,01.29	2,01.29	1,79.64	-12
3,08.90	3,08.90	3,63.44	-15
...	0.77	-100
...	3.90	-100
...	9.10	-100
2.10	2.10	2.10	...
11.55	11.55	11.60	...
1,23.90	1,23.90	3,06.60	-60
1,37.55	1,37.55	3,34.07	-59
80.00	80.00	1,56.45	-49
6,76.98	8,28.92	6,37.04	30
2,19.50	2,19.50	2,11.60	4
1,42.50	6,62.50	4,44.01	49
1,79.08	1,79.08	2,04.31	-12
3,99.55	3,99.55	5,17.50	-23
...	6.92	...	100
16,97.61	23,76.47	21,70.91	9
39,76.90		1,49.87	48,05.63	48,06.09	...

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(c) Special Areas Programmes	
2575 Other Special Areas Programmes	
06 Development of Border Areas	
101 Border area Development Programmes	...
Total 06	...
60 Others	
102 Rastriya Sam Vikas Yojana	...
Total 60	...
Total 2575	...
Total (c) Special Areas Programmes	...
(d) Irrigation and Flood Control	
2702 Minor Irrigation	
01 Surface Water	
103 Division Schemes	70.78
789 Special Component Plan for Scheduled Castes	...
796 Tribal Area Sub-Plan	...
Total 01	70.78
80 General	
001 Direction and Administration	1,59.66
005 Investigation	...
052 Machinery and Equipments	...
196 Assistance to Zilla Parishads/District Level Panchayats	0.50
198 Assistance to Gram Panchayats	1.10
799 Suspense	-11.14
800 Other Expenditure	...
Total 80	1,50.12
Total 2702	2,20.90
2705 Command Area Development	
101 Integrated Development of Agriculture through Irrigation Facilities	...
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Scheduled Castes	...
796 Tribal Area Sub-Plan	...
Total 2705	...

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
				(₹ in lakh)	
44.50	44.50	26.65	67
44.50	44.50	26.65	67
...	2.68	...
...	2.68	...
44.50	44.50	29.33	52
44.50	44.50	29.33	52
26,38.75	27,09.53	3,47.25	680
...	0.48	-100
3.15	3.15	28.42	-89
26,41.90	27,12.68	3,76.15	621
4,16.06	5,75.72	5,02.88	14
0.50	0.50	...	100
...	0.79	-100
6.00	6.50	9.43	-31
14.00	15.10	18.28	-17
-5.08	-16.22	-11.03	47
...	12.16	...	12.16	13.58	-10
4,31.48	12.16	...	5,93.76	5,33.93	11
30,73.38	12.16	...	33,06.44	9,10.08	263
...	0.60	-100
0.90	0.90	0.90	...
2.10	2.10	2.10	...
...	0.80	-100
1.21	1.21	6.20	80
4.21	4.21	10.60	-60

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(d) Irrigation and Flood Control - Concl'd.	
2711 Flood Control and Drainage	
01 Flood Control	
103 Civil Works	7.46
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
800 Other Expenditure	...
Total 01	7.46
Total 2711	7.46
Total (d) Irrigation and Flood Control	2,28.36
(e) Energy	
2801 Power	
01 Hydel Generation	
052 Machinery and Equipments	...
101 Purchase of Power	1,00.31
800 Other expenditure	4,75.77
Total 01	5,76.08
04 Diesel/Gas Power Generation	
800 Other expenditure Each Diesel/Gas Power Scheme(3)	52.16
Total 04	52.16
05 Transmission and Distribution	
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
800 Other expenditure Each Transmission/Distribution Scheme	5,94.35
Total 05	5,94.35
80 General	
001 Direction and Administration	22,06.72
911 Deduct Recoveries of Overpayments	-0.26
Total 80	22,06.46
Total 2801	34,29.05
2810 Non-Conventional Sources of Energy	
60 Others	
789 Special Component Plan for Scheduled Castes	...
796 Tribal Area Sub-Plan	...
800 Other Expenditure	...
Total 60	...
Total 2810	...
Total (e) Energy	34,29.05

EXPENDITURE BY MINOR HEADS - Contd.

represent charged expenditure)

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
2,68.18	2,75.64	16,82.96	-84
24.00	24.00	24.00	...
56.00	56.00	56.00	...
...	16.00	-100
3,48.18	3,55.64	17,78.96	-80
3,48.18	3,55.64	17,78.96	-80
34,25.77	...	12.16	36,66.29	26,99.64	36
...	1.00	-100
...	1,00.31	16.87	495
...	4,75.77	5,31.20	-10
...	5,76.08	5,49.07	5
...	52.16	45.28	15
...	52.16	45.28	15
...	48.00	-100
...	112.00	-100
12,61.27	18,55.62	17,32.61	7
12,61.27	18,55.62	18,92.61	-2
13,02.36	35,09.08	24,32.38	44
-1.62	-1.88	...	100
13,00.74	35,07.20	24,32.38	44
25,62.01	59,91.06	49,19.34	22
...	7.92	-100
...	20.00	-100
45.00	45.00	30.00	50
45.00	45.00	57.92	-22
45.00	45.00	57.92	-22
26,07.01	60,36.06	49,77.26	-21

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(f) Industry and Minerals	
2851 Village and Small Industries	
001 Direction and Administration	2,00.96
003 Training	3,95.77
004 Research and Development	...
102 Small Scale Industries	19.67
105 Khadi and Village Industries	73.12
196 Assistance to Zilla Parishads/District Level Panchayats	...
198 Assistance to Gram Panchayats	...
200 Other Village Industries	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Sub-plan	...
911 Deduct Recoveries of Overpayments	...
Total 2851	6,89.52
2852 Industries	
07 Telecommunication and Electronic Industries	...
196 Assistance to Zilla Parishads/District Level	...
198 Assistance to Gram Panchayats	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
800 Other expenditure	...
Total 07	...
08 Consumer Industries	...
600 Others	...
Total 08	...
Total 2852	...
2853 Non-ferrous Mining and Metallurgical Industries	
02 Regulation and Development of Mines	
001 Direction and Administration	2,38.21
004 Research and Development	...
102 Mineral Exploration	...
Total 02	2,38.21
Total 2853	2,38.21
Total (f) Industry and Minerals	9,27.73

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

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
1,02.73	3,03.69	1,95.75	55
3,68.88	7,64.65	5,94.74	29
3.68	3.68	3.48	6
33.81	53.48	53.11	1
1,55.75	2,28.87	2,03.70	12
7.50	7.50	31.32	-76
17.50	17.50	73.08	-76
2,15.06	2,15.06	1,59.14	35
40.00	40.00	50.00	-20
85.00	85.00	1,00.00	-15
-0.08	-0.08	...	100
10,29.83	17,19.35	14,64.32	17
6.00	6.00	6.00	...
14.00	14.00	14.00	...
...	8.02	-100
30.00	30.00	30.00	...
1,85.96	1,85.96	5,35.75	-65
2,35.96	2,35.96	5,93.77	-60
46.00	46.00	29.96	54
46.00	46.00	29.96	54
2,81.96	2,81.96	6,23.73	-55
51.16	2,89.37	1,48.98	94
16.00	16.00	25.99	-38
42.99	42.99	1,03.46	-58
1,10.15	3,48.36	2,78.43	25
1,10.15	3,48.36	2,78.43	25
14,21.94	23,49.67	23,66.48	-1

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(g) Transport	
3054 Roads and Bridges	
04 District and Other Roads	
105 Maintenance and Repairs	14,70.30
196 Assistance to Zilla Parishads/District Level Panchayats	5.40
198 Assistance to Gram Panchayats	...
337 Road Works	4,75.54
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 04	19,51.24
80 General	
001 Direction and Administration	14,86.90
004 Research and Development	...
052 Machinery and Equipment	1,75.77
799 Suspense	-0.81
911 Deduct Recoveries of Overpayments	....
Total 80	16,61.86
Total 3054	36,13.10
3055 Road Transport	
201 Sikkim Nationalised Transport	31,93.95
Total 3055	31,93.95
Total (g) Transport	68,07.05
(i) Science Technology and Environment	
3425 Other Scientific Research	
60 Other Expenditure	
001 Direction and Administration	...
004 Research and Development	...
200 Assistance to Other Scientific bodies	...
800 Other Expenditure	...
Total 60	...
Total 3425	...

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

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
9,59.23	24,29.53	24,00.70	1
82.95	88.35	1,85.89	-52
80.95	80.95	1,41.90	-43
17.87	4,93.41	5,49.98	-10
17.58	17.58	18.00	-23
48.80	48.80	60.00	-19
12,07.38	31,58.62	33,56.47	-6
4,82.60	19,69.50	12,08.84	63
20.49	20.49	1,09.21	81
...	1,75.77	1,79.58	2
-42.84	-43.65	-27.92	56
-0.71	-0.71	-0.14	407
4,59.54	21,21.40	14,69.57	44
16,66.92	52,80.02	48,26.04	9
1,48.83	33,42.78	20,32.82	64
1,48.83	33,42.78	20,32.82	64
18,15.75	86,22.80	68,58.86	26
88.89	88.89	61.36	45
12.00	12.00	15.00	-20
35.00	35.00	54.45	-36
52.69	52.69	78.98	-33
1,88.58	1,88.58	2,09.79	-10
1,88.58	1,88.58	2,09.79	-10

12. DETAILED STATEMENT OF REVENUE

(Figures in lakhs)

Heads	Non-Plan
	(₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.	
C. ECONOMIC SERVICES - Contd.	
(i) Science Technology and Environment - Concl.	
3435 Ecology and Environment	
03 Environmental Research and Ecological Regeneration	
001 Direction and Administration	...
101 Conservation Programmes	2,35.29
103 Research and Ecological Regeneration	...
901 Deduct amount met from Sikkim Ecology Fund	-2,35.24
Total 03	0.05
04 Prevention and Control of Pollution	
800 Other expenditure	...
Total 04	...
Total 3435	0.05
Total (i) Science Technology and Environment	0.05
(j) General Economic Services	
3451 Secretariate-Economic Services	
090 Secretariat	47.53
091 Attached Offices	...
092 Other Offices	...
911 Deduct Recoveries of Overpayments	-0.05
Total 3451	47.48
3452 Tourism	
01 Tourist Infrastructure	
101 Tourist Centre	1,74.73
102 Tourist Accommodation	71.56
103 Tourist Transport service	...
789 Special Component Plan for Schedule Castes	...
796 Tribal Area Sub-Plan	...
Total 01	2,46.29
80 General	
001 Direction and Administration	75.41
104 Promotion and Publicity	...
196 Assistance to Zilla Parishad/District Level Panchayats	...

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

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
24.56		7.54	32.10	27.20	18
4.23		61.00	3,00.52	69.90	330
3.65		12.11	15.76	5.63	180
...		...	-2,35.24	-24.23	871
32.44		80.65	1,13.14	78.50	44
22.00		...	22.00	21.00	5
22.00		...	22.00	21.00	5
54.44		80.65	1,35.14	99.50	36
2,43.02		80.65	3,23.72	3,09.29	5
3,71.15		...	4,18.68	3,71.75	13
21.45		...	21.45	19.60	9
38.82		...	38.82	68.82	-44
-0.12		...	-0.17	-1.49	-89
4,31.30		...	4,78.78	4,58.68	4
1,49.30		...	3,24.03	3,36.67	-4
50.38		...	1,21.94	1,17.00	4
2,00.00		...	2,00.00	0.01	1999900
9.00		...	9.00	15.00	-40
34.84		...	34.84	85.00	-59
4,43.52		...	6,89.81	5,53.68	25
41.24		...	1,16.65	97.09	20
4,56.11		5.00	4,61.11	1,85.30	149
9.00		...	9.00	9.90	-9

12. DETAILED STATEMENT OF REVENUE

(Figures in italics)

Heads	Non-Plan
(₹ in lakh)	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Concl.	
C. ECONOMIC SERVICES - Concl.	
(j) General Economic Services -Concl.	
3452 Tourism - Concl.	
80 General - Concl.	
198 Assistance to Gram Panchayats	...
Total 80	75.41
Total 3452	3,21.70
3454 Census Surveys and Statistics	
02 Surveys and Statistics	
111 Vital Statistics	...
112 Economic Advice and Statistics	1,34.64
201 National Sample Survey Organisation	...
800 Other expenditure	...
911 Deduct Recoveries of Overpayment	...
Total 02	1,34.64
Total 3454	1,34.64
3456 Civil Supplies	
001 Direction and Administration	32.92
789 Special Component Plan for Schedule Castes	...
796 Tribal Areas Sub-Plan	...
800 Other expenditure	...
Total 3456	32.92
3475 Other General Economic Services	
106 Regulation of Weights and Measures	89.85
108 Urban Oriented Development Programme (U.D. & H.D.)	...
800 Other expenditure	...
Total 3475	89.85
Total (j) General Economic Services	6,26.59
Total C-ECONOMIC SERVICES	2,24,97.35
Total-Expenditure Heads (Revenue Account)	1,82,69.36
	19,82,66.52
Salaries	6,44,36.92
Subsidies	6,65.55
Grant-in-Aid	10,32.59

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

Actuals for the year 2009-2010			Total	Actuals for 2008-2009	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP & GOI share of CSS			
(₹ in lakh)					
21.00	...	...	21.00	23.10	-9
5,27.35		5.00	6,07.76	3,15.39	93
9,70.87		5.00	12,97.57	8,69.07	49
54.81	...	...	54.81	40.98	34
83.58		8.68	2,26.90	1,63.01	39
...		67.96	67.96	53.89	26
1,72.41		6.00	1,78.41	1,38.55	29
...		...	...	-0.10	...
3,10.80		82.64	5,28.08	3,96.33	33
3,10.80		82.64	5,28.08	3,96.33	33
...	...	...	32.92	22.30	48
14.98		...	14.98	15.00	...
57.98		...	57.98	50.00	16
5,00.00		...	5,00.00	16.50	2930
5,72.96		...	6,05.88	1,03.80	484
29.80	...	...	1,19.65	87.95	36
...		92.08	92.08	1,13.68	-19
5.00		...	5.00	19.72	-75
34.80		92.08	2,16.73	2,21.35	-2
23,20.73		1,79.72	31,27.04	20,49.23	53
2,25,00.51		30,15.00	4,80,12.86	3,94,15.35	22
...
5,08,08.84	16.09	64,43.57	27,38,04.38	22,93,60.34	19
1,61,68.48	...	19,77.74	8,25,83.14	4,69,79.07	76
55.96	...	...	7,21.51	8,92.55	-19
17,17.14	...	40.00	27,89.73	30,61.18	-9

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

Explanatory notes:

- (i) Out of expenditure of ₹ 27,38,04.38 lakh under revenue, an amount of ₹ 26,49.20 lakh drawn advance through Contingent bill by the various departments during the year. Detailed bills of such advances have not been submitted till the finalization of accounts.
- (ii) As per the information furnished by the Finance Department, there are 2950 (Two thousand nine hundred and fifty) numbers of Pensioners as on 31.03.2010 and Government has paid an amount of ₹ 91,06.35 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 2710 (Two thousand seven hundred and ten) numbers of Family Pensioners in this State as on 31.03.2010 and Government has paid an amount of ₹ 31,41.76 lakh towards the Family Pension during the year.
- (iv) As per the information furnished by the Sikkim Legislative Assembly there are 85 numbers of Ex-MLA and 17 numbers of Family Pensioners in the State Legislature. Government has paid an amount of ₹ 52.09 lakh towards the payment of Pension and Family Pension to Ex-MLA and their Family members.
- (v) Increase and Decrease under Expenditure on Revenue Account:-
The increase of ₹ 4,44,44.04 lakhs in the Revenue Account (₹ 27,38,04.38 lakh in 2009-10 to ₹ 22,93,60.34 lakh in 2008-09) was mainly due to implementation of 6th Paycommission. Details as under:

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage
		2009-10	2008-09		
		(₹ in lakh)			
1	2011 Parliament/State/Union Territory Legislatures				
	02 State/Union Territory Legislatures				
	101 Legislative Assembly				
	61 Discretionary Grants				
	71 Discretionary Grants by Speaker	20.00	5.50	14.50	264%
	Increase was due to excess expenditure incurred towards Discretionary Grants by Speaker				
2	2015 State Election Commission				
	104 Charges for Conduct of Election to Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously				
	62 Conduct of Election				
	11 Travel Expenses	34.70	0.05	34.65	69300%
	Increase was due to excess expenditure incurred towards travel expenses for conduct of election				

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

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage
		2009-10	2008-09		
(₹ in lakh)					
3	2015 Election				
	108 Issue of Photo Identity Cards to Voters				
	63 Photo Identity Cards				
	50 Other Charges	56.99	14.99	42.00	280%
	Increase was due to more expenditure incurred for conducting of election				
5	2049 Interest Payment (Charged)				
	03 Interest on Small Savings, Provident Fur				
	117 Interest on Interest on Defined Contribut				
	60 Sikkim Government Servant's Contributory Pension Scheme	34.98	14.97	20.00	134%
	Increase was due to excess expenditure incurred towards Pension Contributory Scheme				
6	2055 Police				
	001 Direction and Administration				
	60 Inspector General of Police				
	00-50 Other Charges	57.00	1.00	56.00	5601%
	Increase was due to more expenditure incurred under Other Charge				
7	2202 General Education				
	02 Secondary Educaton				
	001 Direction and Administration				
	58 Directorate of Education (District Education Offices)				
	00-01 Salaries	12,03.53	6,56.75	5,46.78	83%
	Increase was due to revision of pay and payment of arrear pay.				
8	2202 General Education				
	03 University & Higher Education				
	103 Government College & Institute				
	70 Art College at Rhenock				
	01 Salaries	87.73	42.64	45.08	106%
	Increase was due to revision of pay and expenditure incurred towards payment of arrear payment made for New Pay Commission				

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

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage
		2009-10	2008-09		
		(₹ in lakh)			
9	2204 Sports and Youth Affairs				
	102 Youth Welfare Programmes for Students				
	65 National Service Scheme Programme				
	71 Regular Activities	18.77	5.73	13.04	228%
	Increase was due to more expenditure incurred towards Regular Activities				
10	2204 Sports and Youth Services				
	102 Youth Welfare Programmes for Students				
	65 National Service Scheme Programme (75:25%CSS)				
	81 Special Camps	18.77	5.73	13.04	228%
	Increase was due to more expenditure incurred towards Special Camps				
11	2210 Medical and Public Health				
	01 Urban Health Services-Allopathy				
	800 Other Expenditure				
	66 Sikkim Medical Council	8.00	5.00	3.00	60%
	Increase was due to more expenditure incurred towards Sikkim Medical Council under Grants-in-Aids				
12	2235 Social Security and Welfare				
	102 Child Welfare				
	61 I.C.D.S.Programme (100%CSS)				
	63 Training				
	50 Other Charges	20.22	6.48	13.74	212%
	Increase was due to more expenditure incurred towards other charges				

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

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

Sl. No.	Major Heads of Account	Actuals		Decrease	Percentage
		2009-10	2008-09		
		(₹ in lakh)			
1	2051 Public Service Commission				
	102 State Public Service Commission (Charged)				
	60 Establishment				
	50 Other Charges	9.09	15.55	6.45	42%
	Decrease was due to less expenditure incurred and the available fund has been reappropriated to meet shortfall under salaries				
2	2052 Secretariat - General Services				
	090 Secretariat				
	29 Department of Personnel, AR & Training				
	00-26 Advertisement & Publicity	0.09	0.71	0.62	88%
	Decrease was due to less advertising and publicity job				
3	2058 Stationary and Printing				
	103 Government Presses				
	60 Sikkim Govt. Press Gangtok				
	52 Machinery & Equipment	10.51	38.48	27.97	73%
	Decrease was due to less purchase and maintenance of machines and equipments				
4	2059 Public Works				
	01 Office Building				
	053 Maintenance & Repairs				
	93 Maintenance of Sanitary Installation in Government Building under North District				
	21 Supplies and Materials	1.76	7.40	5.64	76%
	Decrease was due to less work done under maintenance of sanitary installation				

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

Sl. No.	Major Heads of Account	Actuals		Decrease	Percentage
		2009-10	2008-09		
(₹ in lakh)					
5	2205 Art and Culture 102 Promotion of Art & Culture 60 Establishment 31 Grants-in-aid	2.00	5.00	3.00	60%
	Decrease was due to less grants-in-aid received from State Government				
6	2205 Art and Culture 105 Public Libraries 63 State Central and District Libraries 71 Purchase of Library Books and Periodicals(Out of interest accrued on investment of 11th Finance Commission Grant)	0.45	3.90	3.46	88%
	Decrease was due to less purchase of Books and Periodicals				
7	2210 Medical and Public Health 03 Rural Health Services-Allopathy 800 Other Expenditure 60 National Rural Health Mission 61 State Health Society,Sikkim 31 Grants-in-aid	100.00	250.00	150.00	60%
	Decrease was due to less Grants-in-Aids received from the Government				
8	2210 Medical and Public Health 06 Public Health 101 Prevention and Control of Diseases 84 National Iodine Deficiency Disorders Programme (100%CSS) 26 Advertisement & Publicity	7.99	16.37	8.39	51%
	Decrease was due to less Grants-in-Aids received from the Government				

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

Sl. No.	Major Heads of Account	Actuals		Decrease	Percentage
		2009-10	2008-09		
		(₹ in lakh)			
9	2216 Housing				
	03 Rural Housing				
	800 Other Expenditure				
	36 Rural Development Department				
	74 Distribution of G.C.I. Sheets to the Rural Poor	550.00	1247.55	697.55	56%
	Decrease was due to less distribution of G.C.I. Sheet to Rural Poor.				
10	2225 Welfar of SC / ST and OBC				
	01 Welfare of Schedule Caste				
	102 Economic Development				
	71 Economic Upliftment of SC	17.83	71.97	54.14	75%
	Decrease was due to less expenditure incurred under Economic Upliftment of SC				

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
(₹ in lakh)			
A.	CAPITAL ACCOUNT OF GENERAL SERVICES		
4055	Capital Outlay on Police		
207	State Police	...	...
211	Police Housing	3,89.45	...
	Total 4055	3,89.45	...
4059	Capital Outlay on Public Works		
01	Office Buildings		
051	Construction	10,88.24	...
	Total 01	10,88.24	...
60	Other Buildings		
051	Construction	39,13.27	...
	Total 60	39,13.27	...
80	General		
051	Construction	18,61.98	...
201	Acquisition of land	...	...
789	Special Component Plan for Schedule Castes	1,38.06	...
796	Tribal Area Sub- Plan	3,22.11	...
	Total 80	23,22.15	...
	Total 4059	73,23.66	...
	Total A. CAPITAL ACCOUNT OF GENERAL SERVICES	77,13.11	...
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES		
(a)	Capital A/C of Education, Sports, Art and Culture		
4202	Capital Outlay on Education, Sports, Art and Culture		
01	General Education		
201	Elementary Education	11,21.69	...
202	Secondary Education	2,91.46	...
203	University and Higher Education	98.69	...
789	Special Component Plan for Schedule Castes	75.08	...
796	Tribal Area Sub-Plan	5,03.90	...
800	Other expenditure	...	...
	Total 01	20,90.82	...
02	Technical Education		
103	Technical Schools	8.39	...
104	Polytechnics	...	...

CAPITAL EXPENDITURE

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
(₹ in lakh)					
...		...	...	35.08	...
1,58.71		79.74	2,38.45	26,86.85	-39
1,58.71		79.74	2,38.45	27,21.93	-39
9,15.98	47.49	3,39.37	13,02.84	52,94.60	20
9,15.98	47.49	3,39.37	13,02.84	52,94.60	20
38,48.42	1,50.00	49.50	40,47.92	1,39,60.25	39
38,48.42	1,50.00	49.50	40,47.92	1,39,60.25	39
31,96.95		...	31,96.95	1,23,89.56	72
...		...	...	14.07	...
57.79		...	57.79	2,65.38	-58
42.75		...	42.75	6,13.24	-87
32,97.49		...	32,97.49	1,32,82.25	42
80,61.89	1,97.49	3,88.87	86,48.25	3,25,37.10	18
82,20.60	1,97.49	4,68.61	88,86.70	3,52,59.03	15
9,99.64		...	9,99.64	1,10,08.96	-11
1,74.71		...	1,74.71	31,93.65	-40
1,91.83		...	1,91.83	23,33.43	94
67.2		...	67.20	1,67.87	-10
2,32.66		...	2,32.66	10,00.68	-54
...		...	...	2.00	...
16,66.04		...	16,66.04	1,77,06.59	-20
...		...	...	51,86.79	-100
...		...	...	2,50.01	...

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
(₹ in lakh)			
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.		
(a)	Capital A/C of Education, Sports, Art and Culture - Concl.		
4202	Capital Outlay on Education, Sports, Art and Culture- Concl.		
02	Technical Education- Concl.		
800	Other expenditure	...	...
	Total 02	8.39	...
03	Sports and Youth Services		
101	Youth Hostels	...	...
102	Sports Stadia	2,76.93	...
796	Tribal Area Sub-Plan	49.99	...
800	Other expenditure	...	...
	Total 03	3,26.92	...
04	Art and Culture		
106	Museums	...	...
796	Tribal Area Sub-Plan	95.00	...
800	other expenditure	4,31.29	...
	Total 04	5,26.29	...
	Total 4202	29,52.42	...
	Total(a)Capital A/C of Education, Sports, Art and Culture	29,52.42	...
(b)	Capital A/C of Health and Family Welfare		
4210	Capital Outlay on Medical and Public Health		
01	Urban Health Services		
110	Hospital and Dispensaries	3,09.74	...
800	Other expenditure	80.00	...
	Total 01	3,89.74	...
02	Rural Health Services		
101	Health sub-centres	...	...
103	Primary Health Centres	...	...
104	Community Health Centres	1,06.15	...
110	Hospitals and Dispensaries	...	...
789	Special Component Plan for Schedule Castes	11.79	...
796	Tribal Area Sub-Plan	1,44.64	...
	Total 02	2,62.58	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010				Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS				
(₹ in lakh)						
...		...	...		16.09	...
...		...	...		54,52.89	-100
...		...	...		87.15	...
89.92	6.60	59.40	1,55.92		47,67.64	-44
19.94		...	19.94		1,18.72	-60
...		...	...		2,72.58	...
1,09.86	6.60	59.40	1,75.86		52,46.09	-46
...		...	...		11.81	...
40.00		...	40.00		1,95.00	-58
8,66.49		...	8,66.49		31,72.33	101
9,06.49		...	9,06.49		33,79.14	72
26,82.39	6.60	59.40	27,48.39		3,17,84.71	-7
26,82.39	6.60	59.40	27,48.39		3,17,84.71	-7
1,60.71		...	1,60.71		42,10.95	-48
0.70		...	0.70		2,72.09	-13
1,61.41		...	1,61.41		44,83.04	-59
...		...	...		12,73.53	...
1,16.23		...	1,16.23		12,68.09	100
4.96		...	4.96		19,67.36	-95
...		...	...		16.1	...
...		...	...		16.78	-100
41.73		...	41.73		2,11.37	-71
1,62.92		...	1,62.92		47,53.23	-38

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
(₹ in lakh)			
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.		
(b)	Capital A/C of Health and Family Welfare - Concl'd.		
4210	Capital Outlay on Medical and Public Health- Concl'd.		
03	Medical Education Training and Research		
105	Allopathy	...	...
	Total 03	...	...
04	Public Health		
107	Public Health Laboratories	5.00	...
200	Other Programmes	...	...
	Total 04	5.00	...
80	General		
800	Other Expenditure		...
	Total 80	...	...
	Total 4210	6,57.32	...
	Total(b)Capital A/C of Health and Family Welfare	6,57.32	...
(c)	Capital A/C of Water Supply, Sanitation, Housing and Urban Development		
4215	Capital Outlay on Water Supply and Sanitation		
01	Water Supply		
101	Urban Water Supply		
60	Gangtok Water Supply Schemes (East) (R)	7,26.26	...
61	Namchi Water Supply Schemes South	93.89	...
62	Chemchey Water Supply Schemes (South)	...	...
63	Pakyong Water Supply Schemes (East)	8.10	...
64	Gyalshing Water Supply Schemes (West)	19.13	...
65	Rongli Water Supply Schemes (East)	5.06	...
66	Construction of Kaluk Rinchengpong Water Supply Schemes West	25.37	...
67	Chungthang Bazar Water Supply Schemes (North)	...	...
68	Lachen Bazar Water Supply Schemes (North)	14.53	...
69	Pangthang Water Supply Schemes	...	...
70	Other Water Supply Schemes	17,21.97	...
	Total 101	26,14.31	...
102	Rural Water Supply		
34	P.H.E. Department	3,34.27	...
36	Rural Development Department	40,13.06	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
(₹ in lakh)					
...	3,88.89	...
...	3,88.89	...
...	...	18.21	18.21	23.21	264
...	0.12	...
...	...	18.21	18.21	23.33	264
...	5.90	...
...	5.90	...
3,24.33	...	18.21	3,42.54	96,54.39	-48
3,24.33	...	18.21	3,42.54	96,54.39	-48
9,62.39	9,62.39	1,04,29.73	33
1,08.34	1,08.34	4,19.17	15
...	4,27.84	...
1.62	1.62	3,19.18	-80
16.72	16.72	7,29.57	-13
1.83	1.83	1,93.96	-64
24.20	24.20	3,71.65	-5
...	1,41.09	...
...	1,44.31	-100
...	5,83.51	...
13,03.70	13,03.70	57,42.75	-24
24,18.80	24,18.80	1,95,02.76	-7
7,42.53	7,42.53	17,01.30	122
12,42.59	...	29,22.75	41,65.34	3,91,25.77	4

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
(₹ in lakh)			
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.		
(c)	Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.		
4215	Capital Outlay on Water Supply and Sanitation- Concl.		
01	Water Supply- Concl.		
102	Rural Water Supply- Concl.		
	Total 102	43,47.33	...
789	Special Component Plan for Schedule Castes		
60	Schemes under SCP for SC (Rural)	...	...
	Total 789	...	...
796	Tribal Area Sub-Plan		
60	Schemes under TSP(Rural)	21.15	...
	Total 796	21.15	...
	Total 01	69,82.79	...
02	Sewerage and Sanitation		
106	Sewerage Services		
34	P.H.E. Department	...	...
42	Urban Development and Housing Department	5,51.33	...
61	Drainage and Sewerage System in Gangtok	2,61.46	...
62	Drainage and Sewerage system in South District	50.00	...
	Total 106	8,62.79	...
789	Special Component Plan for Schedule Castes		
60	Sewerage & Sanitation	...	...
	Total 789	...	...
	Total 02	8,62.79	...
	Total 4215	78,45.58	...
4216	Capital Outlay on Housing		
01	Government Residential Buildings		
106	General Pool Accommodation	5,56.08	...
107	Police Housing	...	...
700	Other Housing	...	...
911	Deduct Recoveries of Overpayments	...	...
	Total 01	5,56.08	...
03	Rural Housing		
800	Other expenditure	41,93.08	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
(₹ in lakh)					
19,85.12		29,22.75	49,07.87	4,08,27.07	13
...		63.08	...
...		63.08	...
...		2,49.03	-100
...		2,49.03	-100
44,03.92		29,22.75	73,26.67	6,06,41.94	5
...		7,29.30	...
18.99		...	18.99	14,35.81	-97
1,13.75		1,32.86	2,46.61	18,44.31	-6
...		50.00	-100
1,32.74		1,32.86	2,65.60	40,59.42	-69
...		4.50	...
...		4.50	...
1,32.74		1,32.86	2,65.60	40,63.92	-69
45,36.66		30,55.61	75,92.27	6,47,05.86	-3
5,77.63		...	5,77.63	70,28.28	4
...		1,88.70	...
...		16.66	...
...		-0.01	...
5,77.63		...	5,77.63	72,33.63	4
39,49.36		...	39,49.36	1,96,90.10	-6

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
(₹ in lakh)			
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.		
(c)	Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.		
4216	Capital Outlay on Housing- Concl.		
03	Rural Housing- Concl.		
	Total 03	41,93.08	...
80	General		
201	Investments in Housing Boards	...	...
800	Other Expenditure	13.50	...
	Total 80	13.50	...
	Total 4216	47,62.66	...
4217	Capital Outlay on Urban Development		
03	Integrated Development of Small and Medium Towns		
051	Construction		
60	Land Aquisition	1,29.99	...
61	Parking Place	2,84.50	...
62	Implementation of Master Plan	5,16.17	...
63	Development of small and Medium Towns	2,05.27	...
64	Construction of Approach Road	...	...
65	Ropeway	...	...
66	Multipurpose Building	...	...
67	Solid Waste Management (90:10% CSS)	...	...
68	Storm Water Drainage(90:10% CSS)	...	...
69	Implementation of 74th Constitutional Amendment	...	...
70	National Urban Renewal Mission	...	...
71	Jawarharlall Nehru National Urban Renewal Mission	1,69.82	...
72	Schemes funded by NABARD	5,85.35	...
73	Development of Mane Chokerling Complex, Ravangla	1,05.05	...
74	Solid Waste Mangement	19.00	...
75	ADP Project(EAP)	...	...
76	Community Centre, Singtam	...	...
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90:10% CSS)	1,67.17	...
	Total 051	21,82.32	...
789	Special Component Plan for Schedule Castes		
	Total 789	61.76	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
(₹ in lakh)					
39,49.36	39,49.36	1,96,90.10	-6
...	71.49	...
12.72	12.72	4,41.01	-6
12.72	12.72	5,12.50	-6
45,39.71	45,39.71	2,74,36.23	-5
...	8,15.55	-100
99.93	99.93	13,40.26	-65
4,07.99	4,07.99	11,87.51	-21
48.47	48.47	6,01.02	-76
...	2,19.68	...
...	12,88.97	...
...	20.76	...
...	4,78.80	...
...	7,22.86	...
...	45.60	...
...	1,50.00	...
40,12.08	40,12.08	47,17.87	2263
7,04.01	7,04.01	14,82.74	20
...	1,57.60	-100
...	31.68	-100
3,00.00	3,00.00	3,00.00	100
...	97.69	...
...	...	1,34.20	1,34.20	3,01.37	-20
55,72.48	...	1,34.20	57,06.68	1,39,59.96	161
65.00	65.00	1,75.78	5

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
(₹ in lakh)			
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.		
(c)	Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Concl'd.		
4217	Capital Outlay on Urban Development- Concl'd.		
03	Integrated Development of Small and Medium Towns- Concl'd.		
796	Tribal Area Sub- Plan	2,55.95	...
	Total 796	2,55.95	...
	Total 03	25,00.03	...
	Total 4217	25,00.03	...
	Total(c)Capital A/C of Water Supply, Sanitation, Housing and Urban Development	1,51,08.27	...
(d)	Capital A/C of Information and Broadcasting		
4220	Capital Outlay on Information and Publicity		
60	Others		
101	Buildings	...	...
	Total 60	...	...
	Total 4220	...	...
	Total(d)Capital A/C of Information and 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	...	...
	Total 01	...	...
02	Welfare of Scheduled Tribes		
102	Economic Development		...
796	Tribal Area Sub Plan	10.00	...
800	Other expenditure	1,18.00	...
	Total 02	1,28.00	...
03	Welfare of Backward Classes		
800	Other Expenditure	61.45	...
	Total 03	61.45	...
80	General		
190	Investments in Public Sector and Other Undertakings	1,00.00	...
	Total 80	1,00.00	...
	Total 4225	2,89.45	...
	Total(e)Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,89.45	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
(₹ in lakh)					
2,19.98	2,19.98	6,57.64	-14
2,19.98	2,19.98	6,57.64	-14
58,57.46	...	1,34.20	59,91.66	1,47,93,38	140
58,57.46	...	1,34.20	59,91.66	1,47,93,38	140
1,49,33.83	...	31,89.81	1,81,23.64	10,69,35,47	20
99.97	99.97	99.98	100
99.97	99.97	99.98	100
99.97	99.97	99.98	100
99.97	99.97	99.98	100
...	1,82.69	...
...	1,82.69	...
...	6.43	...
...	10.00	-100
...	6,23.50	-100
...	6,39.93	-100
14.00	...	1,02.41	1,16.41	6,66.84	89
14.00	...	1,02.41	1,16.41	6,66.84	89
25.99	25.99	4,54.59	-74
25.99	25.99	4,54.59	-74
39.99	...	1,02.41	1,42.40	19,44.05	-51
39.99	...	1,02.41	1,42.40	19,44.05	-142.4

13-DETAILED STATEMENT OF

Heads	Expenditure during 2008-2009	Non-Plan
	(₹ in lakh)	
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl'd.		
(g) Capital A/C of Social Welfare and Nutrition		
4235 Capital Outlay on Social Security and Welfare		
02 Social Welfare		
101 Welfare of handicapped	15.72	...
102 Child Welfare	30.55	...
103 Women's Welfare	...	...
104 Welfare of aged, infirm and destitute	...	...
106 Correctional services	...	...
800 Other expenditure	...	...
Total 02	46.27	...
Total 4235	46.27	...
Total(g)Capital A/C of Social Welfare and Nutrition	46.27	...
(h) Capital A/C of Other Social Services		
4250 Capital Outlay on other Social Services		
800 Other expenditure	...	...
Total 4250	...	...
Total(h)Capital A/C of Other Social Services	...	...
Total B. CAPITAL ACCOUNT OF SOCIAL SERVICES	1,90,53.73	...
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES		
(a) Capital Account of Agriculture and Allied Activities		
4401 Capital Outlay on Crop Husbandry		
103 Seeds	...	...
104 Agricultural Farms	12.86	...
105 Manures and Fertilisers	...	...
107 Plant Protection	...	...
108 Commercial Crops	...	...
109 Extension and Training	...	...
113 Agricultural Engineering	...	...
119 Horticulture and Vegetable Crops	59.10	...
190 Investments in Public Sector and other undertakings	...	...
800 Other expenditure	1,93.17	...
Total 4401	2,65.13	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010				Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS	Total		
(₹ in lakh)					
...	43.05	-100
99.99	...	5,06.63	6,06.62	13,30.97	1886
...	17.85	...
...	0.91	...
...	10.97	...
...	1,20.11	...
99.99	...	5,06.63	6,06.62	15,23.86	1211
99.99	...	5,06.63	6,06.62	15,23.86	1211
99.99	...	5,06.63	6,06.62	15,23.86	1211
...	1.82	...
...	1.82	...
...	1.82	...
1,81,80.50	6.60	38,76.46	2,20,63.56	15,19,44.28	16
...	45.49	...
3.92	3.92	5,51.13	-70
...	28.22	...
...	25.65	...
...	59.66	...
...	5.11	...
...	12.81	...
...	3,01.42	-100
...	50.05	...
6,43.73	6,43.73	11,64.88	232
6,47.65	6,47.65	22,44.42	144

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
(₹ in lakh)			
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(a)	Capital Account of Agriculture and Allied Activities - Contd.		
4403	Capital Outlay on Animal Husbandry		
101	Veterinary services and Animal Health	54.75	...
190	Investments in Public sector and other undertakings	...	...
800	Other expenditure	...	...
	Total 4403	54.75	...
4404	Capital Outlay on Dairy Development		
102	Dairy Development Projects	...	...
	Total 4404	...	...
4405	Capital Outlay on Fisheries		
101	Inland Fisheries	53.34	...
	Total 4405	53.34	...
4406	Capital Outlay on Forestry and Wild Life		
01	Forestry (1)		
070	Communication and Buildings	25.98	...
101	Forest Conservation, Development and Regeneration	2,88.10	...
105	Forest Produce	...	...
	Total 01	3,14.08	...
02	Environmental Forestry and Wild Life		
112	Public Gardens	1,45.80	...
	Total 02	1,45.80	...
	Total 4406	4,59.88	...
4408	Capital Outlay on Food Storage and Warehousing		
01	Food		
101	Procurement and Supply	29.94	...
800	Other expenditure	...	...
911	Deduct Refund	...	...
	Total 01	29.94	...
02	Storage and Warehousing		
101	Rural Godown Programmes	30.80	...
800	Other expenditure	...	...
	Total 02	30.80	...
	Total 4408	60.74	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
(₹ in lakh)					
69.26	69.26	9,77.09	27
...	57.00	...
...	31.26	...
69.26	69.26	10,65.35	27
...	1,87.76	...
...	1,87.76	...
17.01	...	6.46	23.47	5,42.29	-56
17.01	...	6.46	23.47	5,42.29	-56
4.78	4.78	2,62.87	-82
2,92.37	...	36.31	3,28.68	11,96.38	14
...	38.96	...
2,97.15	...	36.31	3,33.46	14,98.21	6
3,32.23	3,32.23	6,52.72	128
3,32.23	3,32.23	6,52.72	128
6,29.38	...	36.31	6,65.69	21,50.93	45
15.36	15.36	5,98.98	-49
...	30.15	...
-28.79	-28.79	-28.79	...
-13.43	-13.43	6,00.34	...
33.24	...	29.43	62.67	5,22.43	103
...	55.84	...
33.24	...	29.43	62.67	5,78.27	103
19.81	...	29.43	49.24	11,78.61	-19

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
		(₹ in lakh)	
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(a)	Capital Account of Agriculture and Allied Activities - Concl'd.		
4415	Capital Outlay on Agricultural Research and Education		
80	General		
004	Research	...	...
	Total 80	...	...
	Total 4415	...	...
4425	Capital Outlay on Co-operation		
106	Investments in multi-purpose Rural Co-operatives	...	...
107	Investments in Credit Co-operatives	...	...
108	Investments in other Co-operatives	...	...
190	Investments in Public Sector and other undertakings	...	...
200	Other Investments	...	...
	Total 4425	...	...
4435	Capital Outlay on other Agricultural Programmes		
01	Marketing and Quality Control		
101	Marketing facilities	14.59	...
	Total 01	14.59	...
60	Others		
101	Dry Land Agricultural Programme	...	...
	Total 60	...	...
	Total 4435	14.59	...
	Total(a)Capital Account of Agriculture and Allied Activities	9,08.43	...
(b)	Capital Account of Rural Development		
4515	Capital Outlay on other Rural Devalopment Programmes		
101	Panchayati Raj	7,05.43	...
102	Community Development	76.89	...
103	Rural Development	17,23.79	...
911	Deduct Refund	-35.13	...
	Total 4515	24,70.98	...
	Total(b)Capital Account of Rural Development	24,70.98	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
(₹ in lakh)					
...	11.41	...
...	11.41	...
...	11.41	...
...	34.01	...
...	63.74	...
1.00	1.00	4,28.13	100
...	60.78	...
...	8,25.60	...
1.00	1.00	14,12.26	100
9.00	9.00	3,09.67	-38
9.00	9.00	3,09.67	-38
...	2.58	...
...	2.58	...
9.00	9.00	3,12.25	-38
13,93.11		72.20	14,65.31	91,05.28	61
1,27.94		11,59.00	12,86.94	76,75.96	82
27.43		...	27.43	2,82.45	-64
20,78.93		...	20,78.93	71,09.65	21
...		-35.13	...
22,34.30		11,59.00	33,93.30	1,50,32.93	37
22,34.30		11,59.00	33,93.30	1,50,32.93	37

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
(₹ in lakh)			
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(c)	Capital Account of Special Areas Programme		
4575	Capital Outlay on other Special Areas Programmes		
06	Border Area Development- Concltd.		
101	Border Area Development Programmes	10,08.57	...
	Total 06	10,08.57	...
60	Others		
102	Rastriya Sam Vikas Yojana	18.00	...
	Total 60	18.00	...
	Total 4575	10,26.57	...
	Total(c)Capital Account of Special Areas Programme	10,26.57	...
(d)	Capital Account of Irrigation and Flood Control		
4702	Capital Outlay on Minor Irrigation		
800	Other expenditure	19.96	...
	Total 4702	19.96	...
4711	Capital Outlay on Flood control Projects		
01	Flood Control		
800	Other expenditure	4,06.25	...
	Total 01	4,06.25	...
03	Drainage		
103	Civil Works	62.06	...
	Total 03	62.06	...
	Total 4711	4,68.31	...
	Total(d)Capital Account of Irrigation and Flood Control	4,88.27	...
(e)	Capital Account of Energy		
4801	Capital Outlay on Power Projects		
01	Hydel Generation		
190	Investments in Public Sector and Other Undertakings		
61	Sikkim Power Development Corporation	...	...
	Total 190	...	...
789	Special Component Plan for Schedule Castes		
	Total 789	2,32.62	...
796	Tribal Area Sub-Plan		
	Total 796	7,67.41	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
11,78.75	11,78.75	83,06.27	17
11,78.75	11,78.75	83,06.27	17
...	40,27.13	-100
...	40,27.13	-100
11,78.75	11,78.75	1,23,33.40	15
11,78.75	11,78.75	1,23,33.40	15
11.28	11.28	11,67.16	-43
11.28	11.28	11,67.16	-43
3,18.19	3,18.19	15,24.67	-22
3,18.19	3,18.19	15,24.67	-22
11.93	11.93	3,96.07	-83
11.93	11.93	3,96.07	-83
3,30.12	3,30.12	19,20.74	-30
3,41.40	3,41.40	30,87.90	-30
...	3,40.00	...
...	3,40.00	...
1,49.22	1,49.22	5,79.59	-36
4,59.75	4,59.75	19,00.47	-40

(₹ in lakh)

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
(₹ in lakh)			
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(e)	Capital Account of Energy - Contd.		
4801	Capital Outlay on Power Projects- Contd.		
01	Hydel Generation- Contd.		
800	Other expenditure		
59	Generation Scheme through Loans from Power Finance Corporation	...	...
60	Rognichu Hydro Electric Scheme Stage II	...	...
61	Upper Rognichu Hydel Scheme (East)	...	...
62	Jali Power House (East)	...	...
63	Lower Lagyap Hydel Scheme (East)	63.04	...
64	Purey Micor Hydel Scheme (East)	...	...
65	Mangley Micor Hydel Scheme (East)	...	...
66	Rongli Khola Micro Hydel Scheme (5MW)	...	...
67	Renovation of Old Power House	...	...
68	Rellichu Micro Hydel Scheme (6MW) (West)	...	...
69	Ringyang Micro Hydel Scheme (1MW) (West)	...	...
70	Rimbi Hydel Scheme Stage I (West)	...	...
71	Rothak Hydel Scheme	...	...
72	Lachung Hydel Scheme Phase II (North)	...	...
73	Rabonchu Hydel Scheme (North)	...	...
74	Chatten Micro Hydel Scheme (2MW) (North)	1,00.00	...
75	Mayong Hydel Scheme (North)	49.86	...
76	Kalez Khola Hydel Scheme (West)	...	...
77	Lachung Hydel Scheme Stage I (North)	4.84	...
78	Other Mini-Micro Hydel Schemes	...	...
79	Schemes under Ministry of New and Renewable Energy (100%CSS)	...	...
80	Upper Rimbi Project (West)	...	...
81	Kalex Khola Stage II (West)	...	...
82	Hee Bermoik Project (West)	...	...
84	Buthuang Mircro Hydel Project (100KW) East	...	...
86	Lingtam Mircro Hydel Project (100KW) East	...	...
87	Lokwer Dalapchen Mircro Hydel Project (25 KW) East	...	...
89	Kumrek Mircro Hydel Project (100KW) East	...	...
92	Rolep Hydel Scheme	...	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
				12,49.97	...
				9,19.35	...
				26,84.62	...
				7,93.03	...
				21,07.37	-100
				1,03.31	...
				4,49.71	...
				4,96.14	...
				19,13.05	...
				4,48.27	...
				30.97	...
				1,68.91	...
				8.95	...
				8,97.71	...
				22,42.52	...
				2,02.49	-100
				15,13.71	-100
				16,06.68	...
				4.84	-100
				29.99	...
				29.98	...
				9.88	...
				24.99	...
				8.92	...
				20,47.49	...
				5,29.54	...
				5,94.09	...
				3,52.94	...
				1,55.61	...

(₹ in lakh)

13-DETAILED STATEMENT OF

Heads	Expenditure during 2008-2009	Non-Plan
	(₹ in lakh)	
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(e) Capital Account of Energy - Contd.		
4801 Capital Outlay on Power Projects- Contd.		
01 Hydel Generation- Concl'd.		
800 Other expenditure- Concl'd.		
93 Externally Aided Project	...	...
97 Other Schemes	...	...
99 Chakung Hydel Scheme	...	...
Total 800	2,17.74	...
Total 01	12,17.77	...
04 Diesel/Gas Power Generation		
052 Machinery and Equipment		
52 Machinery and Equipment	...	...
Total 052	...	...
800 Other expenditure		
70 Construction/Renovation of Diesel Power House, Gangtok	...	...
Total 800	...	...
Total 04	...	...
05 Transmission and Distribution		
800 Other expenditure		
51 Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in the Around Ravong, South Sikkim(NEC)	...	...
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	...	...
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)	...	...
55 Extension of 66 KV Transmission lines from Melli to Mamring with 7.5 MVA each at Mamring to Setipool	...	...
56 Accelerated Power Development Programme (Addl. Central Plan Scheme)	...	...
57 Renovation of 66 KV Station	...	...
60 Other Distribution Scheme	...	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
(₹ in lakh)					
...	34.80	...
...	9,54.98	...
...	7.04	...
...	2,26,21.85	100
6,08.97	6,08.97	2,54,41.91	-50
...	24.19	...
...	24.19	...
...	11,59.51	...
...	11,69.50	...
...	11,93.69	...
4,04.93	4,04.93	4,04.93	100
4,44.73	4,44.73	4,44.73	100
42.58	42.58	42.58	100
...	8,15.39	...
...	6,37.76	...
...	2,85.00	...
...	13.30	...

13-DETAILED STATEMENT OF

Heads	Expenditure during 2008-2009	Non-Plan
(₹ in lakh)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(e) Capital Account of Energy - Contd.		
4801 Capital Outlay on Power Projects- Contd.		
05 Transmission and Distribution- Contd.		
800 Other expenditure- Contd.		
61 Upgradation/Improvement Construction of Power and T&D lines (132X11 KVA) (NEC)	1,99.78	...
62 Battery & Backup system for stability of Power Grid system for International Flori Show 2008	29.99	...
63 Misc. Distribution Schemes (East) State Plan	380.05	...
64 Acoustic System in Sikkim Legislative Assembly	1,25.00	...
65 Power Supply to VIP Complex, Gangtok (N.L.R.C.R)(East)	1,94.29	...
66 Communication and data Exchange pertaining to SLDC(NLPCR)(East)	61	...
68 66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Stn at Bulbuley (NLPCR)(East)	4,12.26	...
70 Accelerated Power Development and Reform Programme(East)	88.99	...
73 Street Lights	40.72	...
74 132 KVA lines from Rangit to Melli with 2X20 MVA Substation at Melli(South)(NLCPR)	...	...
76 Misc. Distribution Schemes(South)	2,39.96	...
78 Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South) (SP)	1,00.01	...
79 Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim(NLPCR)(East)	1,00.08	...
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)	24.99	...
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)	3,10.27	...
83 132 KVA Lines from Rangit to Melli with 2X50 MVA Transformer at Rangit (South)	...	...
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)	7,61.66	...
85 Synchronisation of Rothak, Rimbi Stages I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim(NLCPR)	2,68.94	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
(₹ in lakh)					
...	1,99.78	-100
...	57.99	-100
14,72.51	14,72.51	1,53,43.29	287
...	1,25.00	-100
...	3,03.25	-100
...	10,55.30	-100
15.47	15.47	18,05.72	-96
5.61	5.61	1,59,96.79	-94
...	40.72	-100
1,43.52	1,43.52	4,56.94	100
5,12.97	5,12.97	10,29.35	114
1,33.20	1,33.20	3,44.56	33
2,84.32	2,84.32	27,03.64	184
94.94	94.94	7,69.42	280
2,23.26	2,23.26	27,32.98	-23
...	35,57.19	...
4,93.79	4,93.79	22,64.12	-35
...	9,62.19	-100

13-DETAILED STATEMENT OF

Heads	Expenditure during 2008-2009	Non-Plan
(₹ in lakh)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(e) Capital Account of Energy - Contd.		
4801 Capital Outlay on Power Projects- Contd.		
05 Transmission and Distribution- Concltd.		
800 Other expenditure- Concltd.		
86 Upgradation & Conversion of Existing dedicated 3.3KV System into 11KV system of Gangtok(EAST)(NEC)	56.88	...
87 Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok(East)(NEC)	..	...
88 Design, Supply, Erection, Testing, Commissioning of 2*3.5 MVA 3.3/66 KV switch yard cum SS at Rongli HEP together with construction of one 66 KV line Bay for Rongli Hep to Sundung(East)(NEC)	...	...
89 Extension of one 66KV Bay at 66/11 switchyard at Gyalsing and construction of 66/11KV, 1*5 MVA SS at Sardung(Yangthang) in West(NEC)	3,32.68	...
91 Upgradation & remodelling of existing distribution system of MG Road, Gangtok (NEC)	1,39.50	...
92 Remodelling & Augmentation of HT< Power supply & distribution system at Pakyong Bazar East Sikkim (NEC)	1,38.99	...
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	5,00.96	...
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)	59.65	...
Total 800	49,75.47	...
911 Deduct Recoveries of Overpayments	...	...
Total 911	...	...
Total 05	49,75.47	...
06 Rural Electrification		
052 Machinery and Equipment		
52 Machinery and Equipment	...	...
Total 052	...	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
(₹ in lakh)					
...	3,17.50	-100
...	1,01.68	...
...	4,25.63	...
...	4,28.83	-100
1,56.34	1,56.34	4,95.69	12
42.54	42.54	2,31.43	-69
...	3,00.00	...
4,99.84	4,99.84	10,00.80	...
2,27.98	2,27.98	2,87.63	282
57,03.50	57,03.50	5,66,19.89	15
-0.12	-0.12	-0.12	...
-0.12	-0.12	-0.12	...
57,03.38	57,03.38	5,66,19.77	15
...	1,06.32	...
...	1,06.32	...

13-DETAILED STATEMENT OF

Heads	Expenditure during 2008-2009	Non-Plan
	(₹ in lakh)	
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(e) Capital Account of Energy - Concl'd.		
4801 Capital Outlay on Power Projects- Concl'd.		
06 Rural Electrification- Concl'd.		
800 Other Expenditure		
61 Rural Electrification Schemes (PMGY)	...	...
62 Rural Electrification Schemes (Kutir Jyoti)	...	...
63 Rajiv Gandhi Grameen Viduytikaran Yojna (RGGVY)	...	...
Total 800	...	...
Total 06	...	...
Total 4801	61,93.24	...
Total(e)Capital Account of Energy	61,93.24	...
(f) Capital Account of Industry and Minerals		
4851 Capital Outlay on Village and Small Industries		
101 Industrial Estates	2,87.72	...
102 Small scale Industries	1,09.89	...
103 Handloom Industries	...	...
104 Handicraft Industries	...	...
Total 4851	3,97.61	...
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries		
01 Mineral Exploration and Development		
004 Research and Development	1.00	...
Total 01	1.00	...
60 Other Mining and Metallurgical Industries		
190 Investments in Public Sector and Other Undertakings	...	...
800 Other Expenditure	...	...
Total 60	...	...
Total 4853	1.00	...
4859 Capital outlay on Telecommunication and Electronic Industries		
01 Telecommunications		
800 Other Expenditure	40.00	...
Total 01	40.00	...
Total 4859	40.00	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
(₹ in lakh)					
...	79,31.76	...
...	20.97	...
...	...	8,91.14	8,91.14	8,91.14	...
...	...	8,91.14	8,91.14	88,43.87	100
...	...	8,91.14	8,91.14	89,50.19	100
63,12.35	...	8,91.14	72,03.49	9,22,05.56	16
63,12.35	...	8,91.14	72,03.49	9,22,05.56	16
81.38	...	64.46	1,45.84	8,44.57	-49
49.81	49.81	7,81.95	-55
...	1,00.00	...
...	51.50	...
1,31.19	...	64.46	1,95.65	17,78.02	-51
0.99	0.99	35.63	98
0.99	0.99	35.63	98
...	6,11.49	...
...	20.94	...
...	6,32.43	...
0.99	0.99	6,68.06	98
40.00	40.00	80.00	0
40.00	40.00	80.00	0
40.00	40.00	80.00	0

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
(₹ in lakh)			
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(f)	Capital Account of Industry and Minerals - Contd.		
4860	Capital Outlay on Consumer Industries		
60	Others		
102	Food & Beverages		
47	Tea Development	...	...
	Total 102	...	...
190	Investment in Public Sector and Other Undertakings		
60	Sikkim Jewels	...	...
61	Indian Telephone Industry	...	...
62	Sikkim Flour Mills	...	...
63	Sikkim Time Corporation	...	...
64	B.O.G. Ltd.	...	...
65	Cold Storage	...	...
66	Joint Venture	...	...
67	Sikkim Precession Industries	...	...
68	Sikkim Handloom & Handicrafts Development Corporation	...	...
69	SIDICO	...	...
70	Other Industries	...	...
71	Ginger Processing Plant	...	...
	Total 190	...	...
600	Others		
60	Public Sector Undertakings	2,17.40	...
	Total 600	2,17.40	...
	Total 60	2,17.40	...
	Total 4860	2,17.40	...
4885	Other Capital Outlay on Industries and Minerals		
01	Investments in Industrial Financial Institutions		
190	Investments in Public Sector and Other Undertakings	...	...
	Total 01	...	...
60	Others		
800	Other Expenditure	...	...
	Total 60	...	...
	Total 4885	...	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010				Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS	Total		
(₹ in lakh)					
...	1,82.34	...
...	1,82.34	...
...	5,93.93	...
...	25.94	...
...	2,44.16	...
...	11,22.54	...
...	14.03	...
...	27.90	...
...	50.92	...
...	3,70.00	...
...	80.00	...
...	1,00.00	...
...	1,03.57	...
...	1.00	...
...	27,33.99	...
2,75.00	2,75.00	17,99.83	26
2,75.00	2,75.00	17,99.83	26
2,75.00	2,75.00	47,16.16	26
2,75.00	2,75.00	47,16.16	26
...	15,82.50	...
...	15,82.50	...
...	5.20	...
...	5.20	...
...	15,87.70	...

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
(₹ in lakh)			
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.		
(f)	Capital Account of Industry and Minerals - Concl'd.		
	Total(f)Capital Account of Industry and Minerals	6,56.01	...
(g)	Capital Account of Transport		
5053	Capital Outlay on Civil Aviation		
02	Airports		
102	Aerodromes	50,00.00	...
	Total 02	50,00.00	...
	Total 5053	50,00.00	...
5054	Capital Outlay on Roads and Bridges		
901	Deduct amount met from Sikkim Transport Infrastructure development fund	-5,22.03	...
02	Strategic and Border Roads		
337	Road Works	...	...
	Total 02	...	...
04	District & Other Roads		
101	Bridges	8,34.28	...
337	Road Works	1,02,12.49	...
789	Special Component Plan for Schedule Castes	1,74.78	...
796	Tribal Area Sub-Plan	7,73.53	...
800	Other expenditure	...	...
	Total 04	1,19,95.08	...
05	Roads of Interstate or Economic Importance		
052	Machinery and Equipment	1,08.00	...
337	Road Works	11,88.21	...
	Total 05	12,96.21	...
80	General		
800	Other Expenditure	...	...
	Total 80	...	...
	Total 5054	1,27,69.26	...
5055	Capital Outlay on Road Transport		
050	Lands and Buildings	9.91	...
102	Acquisition of Fleet	5,14.73	...
103	Workshop Facilities	40.04	...
190	Investments in Public Sector and Other Undertakings	...	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010			Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS			
(₹ in lakh)					
4,47.18		64.46	5,11.64	88,29.94	0.22
50,00.00		...	50,00.00	1,27,86.46	0
50,00.00		...	50,00.00	1,27,86.46	0
50,00.00		...	50,00.00	1,27,86.46	0
...		-522.03	...
...		30,95.17	...
...		30,95.17	...
9,79.51		...	9,79.51	41,91.25	17
54,58.98		2,84.50	57,43.48	7,41,72.39	-44
1,19.79		...	1,19.79	4,69.79	0.31
5,87.39		...	5,87.39	19,65.91	-24
...		12,83.36	..
71,45.67		2,84.50	74,30.17	8,20,82.70	-38
59.28		...	59.28	15,72.78	-45
...		21,84.06	21,84.06	55,24.33	84
59.28		21,84.06	22,43.34	70,97.11	73
...		75.33	...
...		75.33	...
72,04.95		24,68.56	96,73.51	9,18,28.28	-24
4.50		...	4.50	8,61.32	-55
80.00		...	80.00	32,33.32	-84
10.00		...	10.00	7,34.38	-75
...		30.00	...

13-DETAILED STATEMENT OF

Heads		Expenditure during 2008-2009	Non-Plan
(₹ in lakh)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.			
(g) Capital Account of Transport - Concl'd.			
5055 Capital Outlay on Road Transport- Concl'd.			
800	Other expenditure	...	...
901	Deduct amount met from Transport Infrastructure development fund	-5,13.66	...
911	Deduct Recoveries of Overpayments	...	...
Total 5055		51.02	...
Total(g)Capital Account of Transport		1,78,20.28	...
(i) Capital Account of Science Technology and Environment			
5425 Capital Outlay on other Scientific and Enviromental Research			
600	Other Services	1,89.63	...
Total 5425		1,89.63	...
Total(i)Capital Account of Science Technology and Environment		1,89.63	...
(j) Capital Account of General Economic Services			
5452 Capital Outlay on Tourism			
01	Tourist Infrastructure		
101	Tourist Centre	37,99.41	...
102	Tourist Accommodation	7,29.99	...
103	Tourist Transport	...	...
190	Investments in Public sector and other undertakings	...	...
789	Special Component Plan for Schedule Castes	43.15	...
796	Tribal Area Sub-Plan	84.84	...
800	Other expenditure	...	...
Total 01		46,57.39	...
Total 5452		46,57.39	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010				Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan	State Share of CSS	CP and GOI Share of CSS			
						(₹ in lakh)
...			64.79	...
...			-5,13.66	...
...			-35.33	...
94.50			...	94.50	43,74.82	85
1,22,99.45			24,68.56	1,47,68.01	10,89,89.56	-17
1,12.00			...	1,12.00	5,30.36	-41
1,12.00			...	1,12.00	5,30.36	-41
1,12.00			...	1,12.00	5,30.36	-41
10,00.19			25,25.56	35,25.75	1,40,78.21	-7
10,00.00			3,78.27	13,78.27	38,73.40	89
...			58.13	...
...			7,04.87	...
15.00			...	15.00	94.46	-65
9.32			...	9.32	1,87.81	-89
...			2,83.93	...
20,24.51			29,03.83	49,28.34	1,92,80.81	6
20,24.51			29,03.83	49,28.34	1,92,80.81	6

13-DETAILED STATEMENT OF

Heads	Expenditure during 2008-2009	Non-Plan
(₹ in lakh)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl'd.		
(j) Capital Account of General Economic Services - Concl'd.		
5465 Investment in general Financial and Trading Institutions		
01 Investments in General Financial Institutions		
190 Investments in Public sector and other undertakings Banks, etc.	...	...
Total 01	...	...
02 Investment in Trading Institutions		
190 Investments in Public sector and other undertakings	...	...
800 Other expenditure	...	...
Total 02	...	...
Total 5465	...	...
Total(j)Capital Account of General Economic Services	46,57.39	...
Total C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	3,44,10.80	...
Total Expenditure Heads (Capital Account (A+B+C))	6,11,77.64	...
Salaries	...	...
Subsidies	...	...
Grant-in-Aid	...	...

CAPITAL EXPENDITURE - Contd.

Expenditure during 2009-2010				Total	Expenditure to end of 2009-2010	Percentage Increase(+)/ Decrease(-) during the year
State Plan	Plan State Share of CSS	CP and GOI Share of CSS				
...		...		...	40.38	...
...		...		...	40.38	...
...		...		...	1,11.38	...
...		...		...	16.69	...
...		...		...	1,28.07	...
...		...		...	1,68.45	...
20,24.51		29,03.83		49,28.34	1,94,49.26	6
2,63,43.05		75,59.19		3,39,02.24	26,95,64.19	-1
5,27,44.15	2,04.09	1,19,04.26		6,48,52.50	45,67,67.50	6
...
...
...

(₹ in lakh)

13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.
Explanatory Notes:-

(i) Out of expenditure of ₹ 6,48,53.50 lakh under Capital Account, an amount of ₹ 9,80.54 lakh was drawn as advance through Contingent bills by the various departments during the year. The Detailed bills of such advance has not been submitted till the finalization of the accounts

(ii) Increase and Decrease under Capital Expenditure :-

The increase of ₹ 6,48.53 lakhs in the Capital Account (₹ 45,67.68 lakh in 2009-10 to ₹ 39,19.15 lakh in 2008-09) was mainly due to construction/renovatin of secretariat building and ACA received from GOI. Details as under:-

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage
		2009-10	2008-09		
					(₹ in lakh)
1	4059 Capital Outlay on Public Works				
	01 Office Buildings				
	051 Constructions				
	03 Building and Housing Department				
	45 East District				
	71 Secretariat at Gangtok	400.00	4.00	396.00	9900%
	Increase was due to Construction/Renovation of Secretariat Building at Gangtok during the year				
2	4210 Capital Outlay on Medical and Public Health				
	04 Public Health				
	107 Public Health Laboratories				
	60 Construction of Drug Testing Laboratory under AYUSH (100%CSS)				
	53 Major Works	18.21	5.00	13.21	264%
	Increase was due to more expenditure incurred under Major Works				
3	4215 Capital Outlay on Water Supply and Sanitation				
	01 Water Supply				
	101 Urban Water Supply				
	60 Gangtok Water Supply Scheme (East)				
	83 Upgradation and Modernisation of Feeder of Salep Water Treatment Plan for Gangtok (NEC)	135.00	50.00	85.00	170%
	Increase was due to more assistance received from North East Council				
4	4215 Capital Outlay on Water Supply and Sanitation				
	02 Swerage and Sanitation				
	106 Swerage Services				
	61 Drainage and Swerage System in Gangtok				
	71 Construction of Drainage and Swerage System in Gangtok (State Plan)	113.75	35.03	78.72	225%

13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage
		2009-10	2008-09		
(₹ in lakh)					
5	4216 Capital Outlay on Housing				
	01 Government Residential Buildings				
	106 General Pool Accomodation				
	60 Construction (Public Works)				
	45 East District				
	76 Addition,Alteration and Renovation of Quarters	63.11	16.35	46.76	286%
	Increase was due to addition and renovation work done during the year				
6	4217 Capital Outlay on Urban Development				
	03 Integrated Development of Smal and Medium Town				
	051 Construction				
	71 Jawaharlall Nehru Nation Urban Renewal Mission				
	44 Head Office Establishment				
	77 Development Works (ACA)	4012.08	69.82	3942.26	5646%
	Increase was due to more ACA received from GOI for Development Works				
7	4406 Capital Outlay on Forestry & Wildlife				
	02 Environmental Forestry & Wild Life				
	112 Public Gardens				
	46 West District				
	75 Bird sanctuary at Rabdentse	292.03	49.85	242.18	486%
	Increase was due to expenditure made towards preservation of wildlife				
8	4515 Capital Outlay on Other Rural Development Programme				
	101 Panchayati Raj				
	36 Rural Development Department				
	45 East District				
	78 Backward Region Grant Fund(BRGF)	1159.00	122.58	1036.42	846%
	Increase was due to more Central Assistance received during the year				

13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Concl'd.

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

Sl. No.	Major Heads of Account	Actuals		Decrease	Percentage
		2009-10	2008-09		
		(₹ in lakh)			
1	4059 Capital Outlay on Public Works				
	60 Other Building				
	051 Construction				
	03 Building and Housing Department				
	45 East District				
	82 Modernisation of Prison Administration(75:25%)	199.50	344.24	144.74	42%
	Decrease was due to less assistance received from the GOI				
2	4202 Capital Outlay on Education, Sports and Art & Culture				
	01 General Education				
	201 Elementary Education				
	46 West District				
	80 Construction of School Building(NLCPR)	38.27	104.79	66.52	63%
	Decrease was due to less assistance received from the GOI under NLCPR				
3	4210 Capital Outlay on Medical and Public Health				
	02 Rural Health Services				
	104 Community Health Centre				
	60 Construction				
	77 Community Health Centre	4.95	21.04	16.09	76%
	Decrease was due to less construction work done during the year				
4	4215 Capital Outlay on Water Supply and Sanitation				
	01 Water Supply				
	101 Urban Water Supply				
	63 Pakyong Water Supply Scheme (East)				
	71 Pakyong Water Supply Scheme	1.62	8.10	6.48	80%
	Decrease was due to less work done for said scheme				
5	4216 Capital Outlay on Housing				
	01 Government Residential Buildings				
	106 General Pool Accomodation				
	60 Construction(Public Works)				
	45 East District				
	73 Quarters at Sub-Division Level	1.40	19.94	18.55	93%
	Decrease was due to less construction has been done				

14. DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

**Section - 1 : Comparative summary of Government Investment in the share capital
and debentures of different concerns for 2008-09 and 2009-10**

(₹ in lakh)

Name of the concern	2009-10			2008-09		
	Number of Concerns	Investment at the end of the year	Dividend/ interest received during the year	Number of Concerns	Investment at the end of the year	Dividend/ interest received during the year
1. Statutory Corporations	3	...	# 46.22	3	50.00	# 1,30.87
2. Companies	21	2,70.99		21	2,67.40	
3. Bank and Co-operative Societies	8	1.00		8	...	
Total	32	2,71.99	46.22	32	3,17.40	1,30.87

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

14. DETAILED STATEMENT OF

Section - 2: Details of

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment	
			Type	Number of shares
(1)	(2)	(3)	(4)	(5)
(i) Statutory Corporations				
1	State Bank of Sikkim	1968	Equity Shares	26,000
		1993-94		-
		1994-95	Detail information is awaited	-
2	Sikkim Mining Corporation	1960	Equity Shares	29,245
		1992-93	-do-	1,22,750
		1995-96	-do-	53,000
		1996-97	-do-	53,000
		1997-98	-do-	19,500
		1998-99	-do-	23,000
		1999-00	-do-	23,000
		2000-01	-do-	68,000
		2001-02	-do-	50,000
		2002-03	-do-	50,000
		2003-04	-do-	94,000
		2004-05	-do-	26,000
3.	State Trading Corporation	1975-76 to 1978-99	Equity Shares	10,000
		1979-80	-do-	1,000
		1989-90	-do-	10,577
		1990-91	-do-	500
		1991-92	-do-	5,000
		1994-95	-do-	10,000
		1995-96	-do-	61,800
		2008-09	-do-	*
(ii) Companies				
1.	Sikkim Time Corporation	1976-77 to 1978-79	Equity Shares	3,800
		1980-81	-do-	200
		1982-83	-do-	800
		1983-84	-do-	400

INVESTMENT OF THE GOVERNMENT

investment upto 2009-10

Face value of each share	Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)					
100 but called 50	13.00	63.98	-		
-	2.38		-		During 1993-94 equity share of SBS valued ₹ 2.38 was purchased by the Government by paying eight times more than its actual value (₹ 19.08) to the private parties. The investment amount has now been rectified with the actuals of equity share after detailed reconciliation with State Bank of Sikkim and Government.
-	38.00		-		
Total	53.38		-		
100	29.25	51	-		
100	1,22.75		-		
100	53.00		-		
100	53.00		-		
100	19.50		-		
100	23.00	51.49	-		
100	23.00	51.49	-		
100	₹8.00		-		
100	50.00	51	-		
100	50.00	51	-		
100	94.00	51	-		
100	26.00	51	-		
Total	6,11.50		-		
100	18.00		-		
100	1.00	100	-		
100	10.58		-		
100	5.00		-		
100	5.00		-		
100	10.00		-		
100	61.80		-		
*	50.00		-		* Detail Information is awaited
Total	1,61.38		-		
Total Statutory Corp.	8,26.26		-		
1,000	38.00	100	-		
1,000	2.00	100	-		
1,000	8.00	100	-		
1,000	4.00		-		

14. DETAILED STATEMENT OF

Section - 2: Details of

(1)	(2)	(3)	(4)	(5) ⁽⁰⁾
		1985-86	-do-	300
		1987-88	-do-	8,900
		1988-89	-do-	7,000
		1989-90	-do-	1,900
		1990-91	-do-	16,000
		1991-92	-do-	6,454
		1992-93	Equity Shares	12,809
		1993-94	-do-	17,191
		1994-95		10,000
		1998-99	Equity Shares	10,000
		2000-01	-do-	14,000
		2002-03	-do-	2,500
		2005-06	-do-	*
		2008-09	-do-	*
		2009-10	-do-	11,000
2. Sikkim Industrial Development and Investment Corporation		1977-78	Equity Shares	830
		1978-79	-do-	1,300
		1979-80	-do-	1,000
		1980-81	-do-	1,000
		1981-82	-do-	1,000
		1982-83	-do-	1,800
		1983-84	-do-	2,200
		1984-85	-do-	2,000
		1985-86	-do-	1,800
		1986-87	-do-	2,700
		1987-88	-do-	6,300
		1988-89	-do-	5,170
		1989-90	-do-	8,550
		1990-91	-do-	6,000
		1991-92	-do-	8,000
		1992-93	-do-	5,000
		1993-94	-do-	6,000
		1994-95	-do-	5,000
		1995-96	-do-	*

INVESTMENT OF THE GOVERNMENT

investment upto 2009-10 - Contd.

(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)					
1,000	3.00		-		
1,000	89.00	100	-		
1,000	70.00		-		
1,000	19.00	100			
1,000	1,60.00				
1,000	64.54	100	-		
1,000	1,28.09	100	-		
1,000	1,71.91	100	-		
1,000	1,00.00	100	-		
1,000	1,00.00	100			
1,000	1,40.00				
1,000	25.00				
*	76.00				
*	55.00				
1,000	1,10.00				
Total	13,63.54				
1,000	8.30	100	-		
1,000	13.00	100			
1,000	10.00	100	-		
1,000	10.00	100	-		
1,000	10.00	100	-		
1,000	18.00	100	-		
1,000	22.00	100	-		
1,000	20.00	100			
1,000	18.00	100	-		
1,000	27.00	100	-		
1,000	63.00	100	-		
1,000	51.70	100			
1,000	85.50	100			
1,000	60.00	100	-		
1,000	80.00	100	-		
1,000	50.00	100	-		
1,000	60.00	100	-		
1,000	1,50.00	100	-		
*	2,55.00		-		

* As per the decision of the State Government (Finance Deptt.) dated 27.7.88. "It shall open for the company with prior approval of IDBI to credit the dividend accruing and payable to IDBI and the State Government to a special Reserve fund to which only the IDBI and State Government concerned shall have any claim in the event of winding up of liquidation of the company and the amount to special reserve fund may be utilised by the company only for such purpose as are approved by the State Government and the IDBI. No dividend shall be payable other wise than out of the profits of the year or the period or any other undistributed profits of company and no dividend shall carry interest as against the Company"

As per our account an amount of ₹ 2,55.00 has been booked as investment. However, corporation stated that it received only ₹ 1.00 crore as restructuring grants, ₹ 1.50 crores as Chief Minister's Rojgar Yojana and ₹ 1.05 crores as share capital. Reply from the Government is awaited.

14. DETAILED STATEMENT OF

Section - 2: Details of

(1)	(2)	(3)	(4)	(5)
		1996-97	-do-	*
		1997-98	*	*
		1999-00	-do-	*
		2000-01	-do-	*
		2001-02	-do-	5,000
		2002-03	-do-	5,000
		2003-04	-do-	5,000 (63.00%)
		2004-05	-do-	1,000 (62.85%)
3. Sikkim Livestock Development		1976-77	Equity Share	1,400
		1979-80	-do-	800
4. Sikkim Livestock Development and Processing Corporation		1988-89	-do-	35,000
		& 1989-90		
5. Sikkim Tourism Development Corporation		1997-98	Equity Share	30,000
		1997-98		
		1998-99	-do-	44,800
		1999-00	-do-	44,800
		2000-01	-do-	44,800
		2001-02	-do-	50,000
		2002-03	-do-	60,000
		2003-04	-do-	40,000
		2004-05	*	*
		2005-06	*	50,000
		2006-07	Equity Share	30,000

INVESTMENT OF THE GOVERNMENT
investment upto 2009-10 - Contd.

(6)	(7)	(8)	(9)	(10)	(11)
	(₹ in lakh)				
*	3,00.00				As per our account an amount of ₹ 3.00 crores was drawn and booked as investment. However, corporation stated that it received ₹ 2.00 crores as restructuring Grants and ₹ 1.00 crore as Chief Ministers Rojgar Yojana. Reply from the Government is awaited.
*	1,31.00				As per account an amount of ₹ 1.31 crores was booked as investment. But the corporation stated that they received ₹ 76.00 lakhs as share capital and ₹ 55.00 lakhs as restructuring grants from Government. Reply from Government is awaited.
*	50.00				* Detailed information is awaited.
*	30.00				
1,000	50.00	60.30			
1,000	50.00	61.50			
1,000	50.00	63.00			
1,000	10.00	62.85			
Total	16,82.50				
1,000	14.00	100	-		
1,000	8.00	100	-		
Total	22.00				
100	35.00	100	-		
100	30.00	100			
	*2,60.47				
100	44.80	100			* Government property namely Hotel Mayur and Singhik Tourist Lodge were transferred to the Corporation by the Government. Value of this hotels(₹ 2,31.12 lakh for Hotel Mayur and ₹ 29.35 lakh for Singhik Tourist Lodge) are since converted as Government investment to this Corporation.
100	44.80	100			
100	44.80	100			
100	50.00	100			
100	60.00	100			
100	40.00	100			
	50.00				
100	50.00				
100	30.00				
Total	7,04.87				

14. DETAILED STATEMENT OF

Section - 2: Details of

(1)	(2)	(3)	(4)	(5)
6. Power Development Corporation		1999-00	Equity Share	50,000
		2000-01	-do-	50,000
		2001-02	-do-	1,50,000
		2002-03	-do-	50,000
		2003-04	-do-	40,000
7 Sikkim SC/ST/OBC Finance Development Corporation		2000-01	Equity Share	
		2001-02	-do-	*
		2002-03	-do-	
		2003-04	-do-	
		2008-09	-do-	
		2009-10	-do-	
8. Sikkim Jewels Company		1972	Equity Share	4,100
		1986-87	-do-	36,125
		1990-91	-do-	-
		1991-92	Equity Share	43,460
		1992-93	Equity Share	10,000
		1994-95	-do-	5,000
		1995-96	-do-	9,100
		1997-98	-do-	75,000
		1999-00	-do-	50,000
		2000-01	-do-	30,000
		2001-02	-do-	50,000
		2002-03	-do-	31,000
		2003-04	-do-	50,000
		2004-05	-do-	31,090
		2008-09	-do-	*
		2009-10	-do-	80,000
9. Sikkim Distilleries Ltd.		1962-63	Preference Share	350 (100%)
		1962-63	Equity Share	34,963
		At the end of 1995-	-do-	48,24,817

INVESTMENT OF THE GOVERNMENT

investment upto 2009-10 - Contd.

(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)					
100	50.00				
100	50.00				
100	1,50.00				
100	50.00				
100	40.00				
Total	3,40.00				
	78.60				
*	1,50.00				
	50.00				
	50.00				
	1,00.00				
	25.99				
Total	454.59		#		#Does not include an amount of ₹ 1,09,90 which was invested by the govt. from the year 1995-96 to 1999-2000 by diversion of funds from Revenue heads (M.H. 2225-80-800 other Expenditure). As per budget document investment in SABCO started from the year 2000-01 only.
100	4.10	100	-		
100	36.13				
-	73.25				
100	43.46	100			
100	10.00	100			
1,000	50.00				
1,000	91.00	100			
100	75.00		-		
100	50.00	100			
100	30.00				
100	50.00				
100	31.00				
100	50.00				
100	31.09	88.51			
*	85.00				
100	80.00				
Total	11,46.03		#		# Does not include ₹ 2.05 lakhs, being the conversion of Dividend into Bonus share during 1981-82 as stated by the company due to non receipt of confirmation from the Govt.
100	0.35				
5	1.75		-		
The bonus dividend of such investment were converted into equity share in each year. At the end of 1995-96 the position of Government Share and face value of share has increased to ₹ 2,41.24 (i.e. ₹ 1.74 + converted dividend ₹ 2,39.49)					
5	2,41.24				
Total	2,41.59				

14. DETAILED STATEMENT OF

Section - 2: Details of

(1)	(2)	(3)	(4)	(5)
10	Star Cinema	1962	Share Capital	1,750
11	Denzong Cinema	1962	Share Capital	1,750
12	Sikkim Flour Mills Limited	1977-78	Equity Share	43,000
		to		
		1979-80		
		1980-81	-do-	900
		1981-82	-do-	2,900
		1982-83	-do-	1,100
		1984-95	-do-	10,000
		1985-86	-do-	600
		1986-87	-do-	1,700
		1987-88	-do-	1,100
		1988-89	-do-	*
		1989-90	Equity Share	3,325
		1990-91	-do-	*
		1991-92	-do-	500
		2000-01	-do-	
		2001-02	-do-	
13.	Cold Storage	1987-88	*	*
		1988-89	*	*
		1989-90	*	*
		1992-93	Equity Shares	1,000
14.	Indian Telephone Industries	1990-91	*	*
		1991-92	*	*
		1992-93	*	*
15.	Ginger Processing Plant	1990-91	Equity Share	*
16.	Investment in B.O.G.Ltd.	1990-91	*	*
		1991-92	*	*
17.	Chanmari Work Shop and Automobiles Ltd.	1988-89	*	*

INVESTMENT OF THE GOVERNMENT

investment upto 2009-10 - Contd.

(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)					
100	1.75				
100	1.75		-		
1,000	43.00		-		As per information furnished by the the Sikkim Flour Mills Ltd. was lease out by the Govt. @ of ₹ 16.52 per annum. The lease out amount of ₹ 16.52 was credited in the concerned functional M.H. 0852 of the Department during this year.
1,000	9.00		-		
1,000	29.00		-		
1,000	11.00		-		
100	10.00		-		
1,000	6.00		-		
1,000	17.00		-		
1,000	11.00		-		
*	8.00		-		
1000	3.32	100	-		
*	18.00		-		
1,000	5.00		-		
	22.50		-		
	51.34		-		
Total	2,44.16		-		
*	11.00		-		As per the information received from the Government, Cold Storage was lease out by the Government @ of ₹ 90 per annum and credited in concerned functional M.H. 0852 of the Department during this year.
*	5.00		-		
*	1.90		-		
1,000	10.00	100	-		
Total	27.90		-		
*	9.91		-		
*	12.05		-		* Detailed information is awaited
*	3.98		-		
Total	25.94		-		
*	1.00		-		
*	0.06		-		*Detailed information is awaited
*	13.97		-		
Total	14.03		-		
*	30.00		-		*Detailed information is awaited

14. DETAILED STATEMENT OF

Section - 2: Details of

(1)	(2)	(3)	(4)	(5)
18.	M/S Sikkim Precision Industries Ltd	1999-2000	Equity Share	5,000
		2000-2001	-do-	-do-
		2001-2002		
		2002-2003		
		2008-09		
		2009-10	Equity Share	4,500
19.	Sikkim Himalayan Orchid Ltd.	2001-2002	Equity Share	1,60,000
20.	Sikkim Flora Ltd.	2002-2003	*	*
21	Sikkim Handloom & Handicrafts	2002-2003	*	*
		2008-2009	Equity Share	*
		2009-2010	Equity Share	*
(iii) Bank and Co-operative Societies				
1.	State Bank of India	1966	Equity Share	75
2.	Sikkim Consumers Co-operative Society (SIMFED)	1975-76	-do-	12,320
		1976-77		4,000
		1997-98	*	*
		2000-01	*	*
		2001-02		
		2002-03	Ordinary	4,000
		2006-07	Equity Share	NA
3	Multipurpose Co-operative Society	1997-83	*	*
		2000-01	Equity Share	21,000
		2001-02		
		2002-03	Ordinary	3,800
		2004-05	Equity Share	5,000
			Share	20,000
		2005-06	Equity Share	300
			Share	300
				300
		2007-08	*	*
		2009-10		

INVESTMENT OF THE GOVERNMENT

investment upto 2009-10 - Contd.

(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)					
1,000	50.00	100			
-do-	50.00				
	2,01.00				
	69.00				
	15.00				
1,000	45.00				
Total	4,30.00				
10	16.00	40			
*	15.00				
*	80.00				
*	12.40				
*	10.00				
Total	1,02.40				
Total Companies	69,00.05				
350	0.26				
25	3.08				
25	1.00				
*	2.00				* Detailed information is awaited
*	28.25				
	10.50				
100	14.00				
NA	40.00				
Total	98.83				
*	3.50				
100	21.00				
	17.40				
100	3.80				
300	65.00				
250(90%)					
100	0.90				
100					
100					
*	1.20				* Detailed information is awaited
	1.00				
Total	1,13.80				

14. DETAILED STATEMENT OF

Section - 2: Details of

(1)	(2)	(3)	(4)	(5)
4	Investment in Sikkim State Co-operative Bank (SISCO)	1996-97	*	*
		1997-98	*	*
		1998-99	*	*
		2000-01	*	*
		2001-02		
		2002-03	Ordinary	21,700
		2003-04	Ordinary	31,800
		2005-06	Equity	20,000
	2006-07	Equity	NA	
5	Sikkim Dairy Co-operative Society (Sikkim Milk Union)	2000-2001	*	*
		2001-2002		
6	Joint Ventures	1992-93	*	*
		1994-95	*	*
7	Wood Working Centre, Singtam *	1977-78	Equity Shares	1,020
8	Sang Martam Tea Growers C.S. Ltd	2002-03	Ordinary	1,000

INVESTMENT OF THE GOVERNMENT

investment upto 2009-10 - Concl'd.

(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)					
*	10.00				
*	45.00				
*	45.00				
*	3,70.00				
	3,70.00				
100	21.70				
100	31.80				
100	20.00				
NA	22.10				
Total	9,35.60				
*	1.00				* Detailed information is awaited
	2.00				
Total	3.00				
*	8.00				* Detailed information is awaited
*	42.92				
Total	50.92				
100	1.02				
100	1.00				
Total - Bank and Co-operative Societies	12,04.43		46.22		* During this year Government Received total Dividend of ₹ 46.22. The details of Corporation/Companies from which the dividend received still awaited
GRAND TOTAL	89,30.74		46.22		

14. DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT**Section 3 : Major and Minor Head-wise details of Investments during the year 2009-10**

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

(₹ in lakh)

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

15 DETAILED STATEMENT ON

(a) Statement of Public Debt and

Description of Debt		Balance as on 1st	Additions during
		April 2009	the year
(₹ in lakh)			
E.	Public Debt		
6003	Internal Debt of the State Government		
101	Market Loans	9,89,64.01	3,28,01.00
103	Loans from Life Insurance Corporation of India	86,16.43	10,08.00
104	Loans from General Insurance Corporation of India	1,30.37	...
105	Loans from NABARD	66,34.91	44,85.45
106	Compensation and other Bonds	33,46.14	...
108	Loans from National Co-operative Development Corporation	0.23	...
109	Loans from other Institutions	8,82.13	8,91.14
	Total 6003 Internal Debt of the State Government	11,85,74.22	3,91,85.59
6004	Loans and Advances from the Central Government		
01	Non-Plan Loans		
102	Share of Small Savings Collections	89,19.85	...
201	House Building Advances	53.13	25.00
	Total - 01 Non-Plan Loans	89,72.98	25.00
02	Loans for State/Union Territory Plan Schemes		
101	Block Loans	1,84,32.73	...
	Total - 02 Loans for State/Union Territory Plan Schemes	1,84,32.73	...
04	Loans for Centrally Sponsored Plan Schemes		
800	Other loans	19,47.03	...
	Total - 04 Loans for Centrally Sponsored Plan Schemes	19,47.03	...
05	Loans for Special Schemes		
101	Schemes of North Eastern Council	3,30.67	...
	Total - 05 Loans for Special Schemes	3,30.67	...

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

Discharges during the year	Balance as on 31st March 2010	Net Increase(+)/ Decrease(-)	Interest Paid
(₹ in lakh)		In Percentage	
51,01.00	12,66,64.01	28	75,06.72
5,30.58	90,93.85	6	7,37.76
2.56	1,27.81	-2	2.12
4,71.14	1,06,49.22	61	5,25.98
4,78.02	28,68.12	-14	2,74.26
...	0.23	..	...
1,71.61	16,01.66	82	1,25.43
67,54.91	15,10,04.90	27	91,72.27
3,22.98	85,96.87	-4	11,11.35
8.63	69.50	31	4.88
3,31.61	86,66.37	3	11,16.23
13,77.76	1,70,54.97	7	18.85.06
13,77.76	1,70,54.97	7	18,85.06
94.08	18,52.95	5	1,95.98
94.08	18,52.95	5	1,95.98
13.97	3,16.70	4	38.58
13.97	3,16.70	4	38.58

15 DETAILED STATEMENT ON		
(a) Statement of Public Debt and		
Description of Debt	Balance as on 1st April 2009	Additions during the year
(₹ in lakh)		
E. Public Debt - Concl.		
6004 Loans and Advances from the Central Government - Concl.		
07	Pre-1984-85 Loans	
107	Pre-1979-80 consolidated loans re consolidated into 25 year and 30 year loans	76.32
108	1979-84 consolidated Loans	2,51.64
Total - 07 Pre-1984-85 Loans		3,27.96
Total 6004 Loans and Advances from the Central Government		3,00,11.37
Total- E. Public Debt		14,85,85.59
I. Small Savings, Provident Funds, Etc.		
(B) Provident Funds		
8009 State Provident Funds		
01	Civil	
101	General Provident Funds	3,47,40.52
Total - 01 Civil		3,47,40.52
Total 8009 State Provident Funds		3,47,40.52
Total- (B) Provident Funds		3,47,40.52
I. Small Savings, Provident Funds, Etc.- Concl.		
(C) Other Accounts		
8011 Insurance and Pension Funds		
105	State Government Insurance Fund	2.66
107	State Government Employees' Group Insurance Scheme	18,75.82
Total 8011 Insurance and Pension Funds		18,78.47
Total- (C) Other Accounts		18,78.47
Total- I. Small Savings, Provident Funds, Etc.		3,66,18.99
Grand Total		18,52,04.58

Notes:-

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

BORROWINGS AND OTHER LIABILITIES

other Interest bearing obligations - Concl'd.

Discharges during the year	Balance as on 31st March 2010	Net Increase(+)/ Decrease(-)	Interest Paid
(₹ in lakh)		In Percentage	
14.40	61.92	-19	3.80
41.94	2,09.70	-17	16.80
56.34	2,71.62	17	20.60
18,73.76	2,81,62.61	6	32,56.45
86,28.67	17,91,67.51	21	1,24,28.72
61,60.64	3,90,36.73	12	27,44.53
61,60.64	3,90,36.73	12	27,44.53
61,60.64	3,90,36.73	12	27,44.53
61,60.64	3,90,36.73	12	27,44.53
...	2.66	...	
65.63	21,37.10	14	2,34.37
65.63	21,39.75	14	2,34.37
65.63	21,39.75	14	2,34.37
62,26.27	4,11,76.48	12	29,78.90
1,48,54.94	22,03,43.99	19	1,54,07.62

ANNEXURE TO STATEMENT NO 15

Description of Loans	Balance on 1st April 2009	Addition during the year	Discharge during the year	Balance on 31st March 2010
(₹ in lakh)				
E - Public Debt				
6003 Internal debt of the State Government				
101 : Market Loan				
12.25 % Sikkim Development Loan 2009	35,00.00	...	35,00.00	...
11.85 % Sikkim Development Loan 2009	10,90.00	...	10,90.00	...
11.50 % Sikkim Development Loan 2009	5,11.00	...	5,11.00	...
10.52 % Sikkim Development Loan 2010	25,00.00	...	...	25,00.00
11.50 % Sikkim Development Loan 2010	6,11.00	...	...	6,11.00
11.50 % Sikkim Development Loan 2011	2,52.00	...	...	2,52.00
12.00 % Sikkim Development Loan 2011	4,20.00	...	...	4,20.00
10.35 % Sikkim Development Loan 2011	5,42.00	...	...	5,42.00
09.45 % Sikkim Development Loan 2011	4,58.00	...	...	4,58.00
07.08 % Sikkim Development Loan 2012	6,11.00	...	...	6,11.00
06.80 % Sikkim Development Loan 2012	3,89.12	...	...	3,89.12
06.95 % Sikkim Development Loan 2013	10,00.08	...	...	10,00.08
06.40 % Sikkim Development Loan 2013	6,67.00	...	...	6,67.00
06.35 % Sikkim Development Loan 2013	4,70.00	...	...	4,70.00
06.20 % Sikkim Development Loan 2013	5,20.08	...	...	5,20.08
05.60 % Sikkim Development Loan 2014	6,11.00	...	...	6,11.00
07.32 % Sikkim Development Loan 2014	5,63.10	...	...	5,63.10
07.36 % Sikkim Development Loan 2014	10,68.00	...	...	10,68.00
06.20 % Sikkim Development Loan 2015	5,20.29	...	...	5,20.29
05.85 % Sikkim Development Loan 2015	9,82.74	...	...	9,82.74
07.53 % Sikkim Development Loan 2015	8,70.50	...	...	8,70.50
07.77 % Sikkim Development Loan 2015	18,48.60	...	...	18,48.60
07.70 % Sikkim Development Loan 2016	65,65.00	...	...	65,65.00
07.61 % Sikkim Development Loan 2016	11,14.90	...	...	11,14.90

ANNEXURE TO STATEMENT NO 15 - Contd.

Description of Loans	Balance on 1st April 2009	Addition during the year	Discharge during the year	Balance on 31st March 2010
(₹ in lakh)				
101 : Market Loan - Concl.				
07.82 % Sikkim G.S. 2016	50,26.00	...	...	50,26.00
08.65 % Sikkim G.S. 2016	64,35.00	...	...	64,35.00
05.90 % Sikkim Development Loan 2017	30,00.00	...	...	30,00.00
07.17 % Sikkim Development Loan 2017	25,15.10	...	...	25,15.10
08.20 % Sikkim G.S. 2017	1,12,10.50	...	...	1,12,10.50
08.02 % Sikkim G.S. 2018	1,37,80.00	...	...	1,37,80.00
07.00 % Sikkim G.S. 2018	2,93,12.00	...	...	2,93,12.00
08.44% Sikkim G.S. 2020	...	1,88.01.00	...	1,88,01.00
08.35% Sikkim G.S. 2020	...	1,40.00.00	...	1,40,00.00
Total : 101 : Market Loan	9,89,64.01	3,28.01.00	51,01.00	12,66,64.01

106 : Compensation and Other Bonds

08.50 % Power Bonds October 2009	2,39.01	...	2,39.01	...
08.50 % Power Bonds April 2010	2,39.01	...	2,39.01	...
08.50 % Power Bonds October 2010	2,39.01	...	...	2,39.01
08.50 % Power Bonds April 2011	2,39.01	...	...	2,39.01
08.50 % Power Bonds October 2011	2,39.01	...	...	2,39.01
08.50 % Power Bonds April 2012	2,39.01	...	...	2,39.01
08.50 % Power Bonds October 2012	2,39.01	...	...	2,39.01
08.50 % Power Bonds April 2013	2,39.01	...	...	2,39.01
08.50 % Power Bonds October 2013	2,39.01	...	...	2,39.01
08.50 % Power Bonds April 2014	2,39.01	...	...	2,39.01
08.50 % Power Bonds October 2014	2,39.01	...	...	2,39.01
08.50 % Power Bonds April 2015	2,39.01	...	...	2,39.01
08.50 % Power Bonds October 2015	2,39.01	...	...	2,39.01
08.50 % Power Bonds April 2016	2,39.01	...	...	2,39.01
Total :106 : Compensation and Other Bonds	33,46.14	...	4,78.02	28,68.12

ANNEXURE TO STATEMENT NO 15 - Concl'd.

Description of Loans	Balance on 1st April 2009	Addition during the year	Discharge during the year	Balance on 31st March 2010
(₹ in lakh)				
109 : Loans from Other Institutions.				
(a) Loans from Rural Electrifications Corporation	6,84.34	8,91.14	1,52.53	14,22.95
(b) Loans from National Insurance Corporation	1,97.80	...	19.08	1,78.72
Total : 109 Loans from Other Institutions.	8,82.14	8,91.14	1,71.61	16,01.67
6004 Loans and Advances from the Central Government				
04 : Loans for Centrally Sponsored Plan Scheme				
800 : Other Loans				
(a) Police				
(i) Modernisation of Police Force	2,53.61	...	13,24	2,40.37
Total	2,53.61	...	13,24	2,40.37
(b) Soil and Water Conservation				
(i) Integrated Soil Conservation in Himalayas.	...	...	...	...
(ii) Soil Conservation in the Catchment of River Valley Teesta	...	...	...	...
Total	...	...	...	...
(c) Roads of Economic Importance	3.10	...	1.62	1.48
(d) Integrated Development of Small and Medium Towns	60.83	...	11.67	49.16
(e) Strengthening of State Land Use Board	0.83	...	0.25	0.58
(f) National Water Shed Development Programme for Rainfed Area	1,00.79	...	12.39	88.40
(g) Loans for Co-operation (Women's Coops)	0.26	...	0.07	0.19
(h) Macro Management of Agriculture	15,27.61	...	54.84	14,72.77
(i) Purchase of Mobile Vans & Trucks	...	...	...	...
Total - 800 - Other Loans	19,47.03	...	94.08	18,52.95
Total 04 - Loans for Centrally Sponsored Plan Scheme	19,47.03	...	94.08	18,52.95

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description Sikkim State Development Loan/ Sikkim Government Stock	Loans from			Compen- sation and other bonds	Ways & Means Advances	Special securi- ties issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institu- tions	Total
		LIC	GIC	NA- BARD						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2009-10	51.01	5.31	0.03	4.71	4.78	0.00	3.13	0.00	1.72	70.69
2010-11	31.11	5.38	0.02	7.54	4.78	0.00	4.73	0.00	1.72	55.28
2011-12	16.72	6.23	0.02	14.94	4.78	0.00	5.60	0.00	1.44	49.73
2012-13	20.00	6.63	0.02	21.77	4.78	0.00	5.89	0.00	1.06	60.15
2013-14	16.57	6.62	0.02	20.17	4.78	0.00	5.89	0.00	0.66	54.71
2014-15	22.42	6.59	0.02	18.66	4.78	0.00	5.89	0.00	1.55	59.91
2015-16	100.53	6.56	0.02	15.75	4.78	0.00	5.89	0.00	1.10	134.63
2016-17	169.76	6.55	0.02	7.67	0.00	0.00	5.89	0.00	1.10	190.99
2017-18	268.39	6.53	0.01	0.00	0.00	0.00	5.89	0.00	1.07	281.89
2018-19	293.02	6.53	0.01	0.00	0.00	0.00	5.89	0.00	1.07	306.52
2019-20	328.12	6.52	1.12	0.00	0.00	0.00	5.89	0.00	1.07	342.72
2020-21	0.00	6.52	0.00	0.00	0.00	0.00	5.89	0.00	1.07	13.48
2021-22	0.00	5.87	0.00	0.00	0.00	0.00	5.89	0.00	1.05	12.81
2022-23	0.00	5.23	0.00	0.00	0.00	0.00	5.89	0.00	1.01	12.13
2023-24	0.00	4.59	0.00	0.00	0.00	0.00	5.89	0.00	0.58	11.06

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity Profile of Internal Debt - Concl.

(₹ in lakh)

Year	Description Sikkim State Development Loan/ Sikkim Government Stock	Loans from			Compen- sation and other bonds	Ways & Means Advances	Special securi- ties issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institu- tions	Total
		LIC	GIC	NA- BARD						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2024-25	0.00	3.42	0.00	0.00	0.00	0.00	5.89	0.00	0.10	9.41
2025-26	0.00	0.53	0.00	0.00	0.00	0.00	5.47	0.00	0.09	6.09
2026-27	0.00	0.64	0.00	0.00	0.00	0.00	5.09	0.00	0.09	5.82
2027-28	0.00	0.00	0.00	0.00	0.00	0.00	4.33	0.00	0.05	4.38
2028-29	0.00	0.00	0.00	0.00	0.00	0.00	3.85	0.00	0.05	3.90
2029-30	0.00	0.00	0.00	0.00	0.00	0.00	2.75	0.00	0.04	2.79
2030-31	0.00	0.00	0.00	0.00	0.00	0.00	1.16	0.00	0.02	1.18
2031-32	0.00	0.00	0.00	0.00	0.00	0.00	0.28	0.00	0.02	0.30
2032-33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Details of Maturity year not available	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1317.65	96.25	1.31	111.21	33.46	0.00	112.96	0.00	17.73	1690.57

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile						
(ii) Maturity Profile of Loans and Advances from the Central Government						
(₹ in lakh)						
Year	Non-Plan loan	Loans for State/Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Pre 1984-85 Loans	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2009-10	0.18	13.06	0.86	0.94	0.56	15.60
2010-11	0.15	14.35	1.14	0.99	0.60	17.23
2011-12	0.15	13.98	1.14	0.99	0.60	16.86
2012-13	0.11	13.50	0.22	0.60	0.55	14.98
2013-14	0.09	12.90	0.22	0.71	0.55	14.47
2014-15	0.07	11.91	0.22	0.70	0.48	13.38
2015-16	0.07	9.75	0.22	0.68	0.00	10.72
2016-17	0.03	9.60	0.22	0.63	0.00	10.48
2017-18	0.05	9.60	0.22	0.60	0.00	10.47
2018-19	0.05	9.60	0.22	0.58	0.00	10.45
2019-20	0.03	9.60	0.22	0.56	0.00	10.41
2020-21	0.00	9.60	0.22	1.68	0.00	11.50
2021-22	0.00	8.16	0.22	2.01	0.00	10.39
2022-23	0.00	6.30	0.22	1.89	0.00	8.41
2023-24	0.00	4.60	0.22	1.59	0.00	6.41
2024-25	0.00	2.40	0.14	1.21	0.00	3.75
2025-26	0.00	0.14	0.00	0.77	0.00	0.91
2026-27	0.00	0.10	0.00	0.56	0.00	0.66
2027-28	0.00	0.05	0.00	0.27	0.00	0.32
TOTAL	0.98	159.20	5.92	17.96	3.34	187.40

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(c) Interest Rate Profile of Outstanding Loans									
(i) Internal Debt of the State Government									
(₹ in lakh)									
Rate of Interest (Per cent)	Amount outstanding as on 31 st March 2010								Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NA-BARD	NCDC	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.00 to 5.99	45.94	...	...	...	...	...	...	45.94	2.84%
6.00 to 6.99	35.67	...	...	...	106.49	...	...	142.16	8.78%
7.00 to 7.99	494.84	...	...	23.13	...	...	1.13	519.10	32.05%
8.00 to 8.99	642.27	28.68	...	16.23	...	...	0.03	687.21	42.42%
9.00 to 9.99	4.58	...	75.97	26.91	...	...	0.44	107.90	6.66%
10.00 to 10.99	30.53	...	33.84	25.09	...	...	2.96	92.42	5.71%
11.00 to 11.99	8.63	...	...	0.80	...	...	5.71	15.14	0.93%
12.00 to 12.99	4.20	...	...	0.00	...	...	5.53	9.73	0.60%
13.00 to 13.99	...	...	...	0.05	...	...	0.21	0.26	0.02%
Information is not available with A.G (A&E)									
Total	1266.66	28.68	109.81	92.21	106.49	0.00	16.01	1619.86	100.00%

FUND AND PUBLIC ACCOUNT TRANSACTIONS - Contd.

Receipts	Disbursements		Closing Balance as on 31st March 2010	Net Increase(+) Decrease(-) Amount
(₹ in lakh)				
...	...	Dr	...	...
...	...	Dr	...	...
...	...	Dr	...	...
35,12,96.17	36,99,27.52	Dr	6,10,32.78	1,86,31.35
6,88,30.03	6,87,46.69	Cr	1,53,45.06	83.34
26,62.16	18,86.29	Cr	14,25.01	7,75.87
1,29,36.73	1,23,14.54	Dr	76.14	-622.19
8,44,28.92	8,29,47.52	Cr	1,66,93.93	14,81.40
8,44,28.92	8,29,47.52	Cr	1,66,93.93	14,81.40
...	...	Dr	0.82	...
...	...	Dr	0.82	...

18. DETAILED STATEMENT ON CONTINGENCY

Head of Account	Opening Balance as on 1st April 2009
	(₹ in lakh)
Part III- Public Account - Concl.	
M. REMITTANCES - Concl.	
Total - M. REMITTANCES	Cr 1,52,11.71
Total :- Part - III Public Account	Cr 1,74,27.45
TOTAL - PART - I, II AND III	
N. Cash Balance	
8999 Cash Balance	
(i) Deposit with other Banks (State Bank of Sikkim)	
(ii) Deposit with Natonalised Banks	
	Total 8999 - Cash Balance
GRAND TOTAL	

Notes :-

- (i) As per the recommendation of Twelfth Finance Commission, receipt under Major Head 8235-111- Calamity Relief Fund is ₹ 19.99 crore with Central's contributions of ₹ 14.78 crore and State's contribution of ₹ 4.92 crore during the year. ₹ 29.48 lakh as interest earned from fixed deposits under Major Head 8235 – 111 Calamity Relief Fund during the year is also included
- (ii) Guarantee Redemption Fund has constituted by the Govenment vide notification no, 43/Fin/Acctts dated 25.04.1005. This year the provision of the fund was ₹ 2,00.00 lakh. The whole amount of ₹ 2,00.00 lakh was invested as fixed deposits with the State Bank of Sikkim.
- (iii) Figures of ₹ 11,00.00 lakh under Major Head 8235 – 200 – Other Funds constitutes of ₹ 8,00.00 lakh Transport Infrastructure Development Fund and ₹ 3,00.00 lakh Sikkim Ecology Fund.

FUND AND PUBLIC ACCOUNT TRANSACTIONS - Concl'd.

Receipts	Disbursements		Closing Balance as on 31st March 2010	Net Increase(+) Decrease(-) Amount
(₹ in lakh)				
8,44,28.92	8,29,47.52	Cr	1,66,93.11	1481.40
45,58,62.07	46,76,27.28	Cr	56,62.24	-1,17,65.21
82,05,41.83	81,86,10.83			
81,60.55	94,59.79			
14,07.89	20,39.65			
95,68.44	1,14,99.44			
83,01,10.27	83,01,10.27			

Annexure to Statement No. 18

Analysis of suspense Balances and Remittance Balances

S.No.	Head of Account Ministry/ Department with which pending	Balance as on 31st March 2009		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding	
		Dr.	Cr.			Cash balance	Accounts
1	8658 - Suspense Account - 101 Pay & Accounts Officer Suspense	180.79	...	... Pension Payment of other States	2008-09	No impact on cash balance and accounts on clearance of the suspense.	
(i)	Ministry of Transport & Highways	...	...	...	...	...	...
(ii)	Department of Economic Affairs, Ministry of Finance, New Delhi	...	...	...	...	...	...
	102- Suspense Account (Civil)						
(a)(i)	O.B. Suspense	39.55	14.83	Wanting vouchers & Challans	2004-05	No impact on cash balance and accounts on clearance of the suspense.	
(a)(ii)	Other Suspense	(-2.81)	(-0.76)	Less & Excess	2008-09	No impact on cash balance and accounts on clearance of the suspense.	
(b)	Account with defence	...	...	...	...	...	...
(b)(i)	CDAP Allahabad	...	...	...	...	...	...
(b)(ii)	CDA (SC) Pune	...	...	...	...	...	...
(c)	Account with Railway	...	...	...	...	...	...
(c)(i)	Northern Railway	...	...	...	...	...	...
(c)(ii)	North-Western Railway	...	...	...	...	...	...

Annexure to Statement No. 18

Analysis of suspense Balances and Remittance Balances - Contd.

S.No.	Head of Account Ministry/ Department with which pending	Balance as on 31st March 2009		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding	
		Dr.	Cr.			Cash balance	Accounts
	107-Cash Settlement Suspense Account	...	...	...	...	...	...
	112-Tax Deducted at Source (TDS) Suspense	...	...	TDS	2008-09	No impact on cash balance/accounts. Amount payable by the State Govt. on accounts of TDS.	
	123-A.I.S. Officers Group Insurance Scheme	...	1.11	All India Service Staffs Insurance	2008-09	No impact on cash balance/accounts. Amount payable by the State Govt. to the Govt. of India.	
	129- Material Purchase Settlement Suspense Account	...	...	...	...	...	...
	135- Cash Settlement between Accountant General, Sikkim and other State Accountants General	1.39	...	Pension	2007-08	No impact on cash balance/accounts. The amount being receivable by the State Govt. for payment of pension to other State Govt. pensioner.	
	8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer						
	102- P.W. Remittances	...	15261.72	...	2008-09	No impact on cash balance/accounts. Only acknowledgement of remittances awaited.	
	(i) I-Remittances into treasuries						
	ii) II-P.W. Cheques						
	(iii) III Other Remittances						
	(iv) IV Transfer between P.W. Officers						

Annexure to Statement No. 18

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

S.No.	Head of Account Ministry/ Department with which pending	Balance as on 31st March 2009		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding	
		Dr.	Cr.			Cash balance	Accounts
103 - Forest Remittances		...	649.13	...	2008-09	No impact on cash balance/accounts. Only acknowledgement of remittances awaited.	
(i) I - Remittances in treasuries							
(ii) II- Forest Cheques							
iii) III- Other Remittances							
(iv) IV - Transfer between Forst Officers							
108 - Other departmental Remittances		698.33	...	...	2008-09	No impact on cash balance/accounts. Only accounting adjustment awaited due to wanting details.	
129 - Transfer within Indira Gandhi Nahar Project	
8793 - Inter-State Suspense Account	

19. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2009			Balance on 31st March 2010		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
J. RESERVE FUNDS						
(b) Reserve funds not bearing interest						
8222 Sinking Funds						
01 Appropriation for reduction or avoidance of						
101 Sinking Funds	1,02,12.16	...	1,02,12.16	1,14,12.16	...	1,14,12.16
02 Sinking Fund Investment Account						
101 Sinking Fund-Investment Account	-1,02,12.16	1,02,12.16	...	-1,14,12.16	1,14,12.16	...
Total - 8222	...	1,02,12.16	1,02,12.16	...	1,14,12.16	1,14,12.16
8235 General and Other Reserve Funds						
111 Calamity Relief Fund	13,51.61	...	13,51.61	18,93.79	...	18,93.79
112 Calamity Relief Fund - Investment Account	-7,13.00	7,13.00	...	-3,63.00	3,63.00	...
117 Guarantee Redemption Fund	7,72.00	...	7,72.00	-9,45.50	...	-9,45.50
120 Guarantee Redemption Fund Investment Account	-7,72.00	7,72.00	...	-9,72.00	9,72.00	...
200 Other Funds	19,13.77	...	19,13.77	27,76.31	...	27,76.31
Total - 8235	25,52.38	14,85.00	40,37.38	23,89.60	13,35.00	37,24.60
Total - (b) Reserve Funds not bearing interest	25,52.38	1,16,97.16	1,42,49.54	23,89.60	1,27,47.16	1,51,36.76
TOTAL - J. Reserve Funds	25,52.38	1,16,97.16	1,42,49.54	23,89.60	1,27,47.16	1,51,36.76

Explanatory Note

The details of

(₹ in lakh)

Development of Loan	Balance on 1st April 2009	Add Amount Appropriated from Revenue	Add interest on Investment	Total
Sinking Funds for Amortisation of loans Transfer form Revenue Accounts towards General Sinking Fund	1,02,12.16	12,00.00	...	1,14,12.16

Sinking Fund Investment Accounts

(₹ in lakh)

Description of loan	Balance on 1st April 2009	Purchase of Securities / Fix Deposit	Total
Sinking Fund for open Market loans	1,02,12.16	12,00.00	1,14,12.16

As per information furnished by the Finance Department, the whole amount of Sinking Fund were invested as a fixed deposit in a Nationalised bank etc. As such no interest accrued on investment during the year.

 to Statement No. 19

 the Sinking Fund

(₹ in lakh)

Interest paid on purchase of securities	Less discharge during the year	Amount transferred to Misc. Govt. Account on maturity of loan	Balance on 31st March 2010	Remarks
...	1,14,12.16	

(₹ in lakh)

Sale of Securities	Balance as on 31st March 2010	Face value	Market value
...	1,14,12.16	...	...

2000

10/10/00

10/10/00

PART - III

Appendices

			Appen
			Comparative Expen
Department	Major Head	Description	Non Plan
(1)	(2)	(3)	(4)
Food Security and Agriculture Development	2401	Crop Husbandry	12,79.87
	2402	Soil and Water Conservation	2,81.32
		Total	15,61.19
Animal Husbandry, Livestock, Fisheries and Veterinary Services	2403	Animal Husbandry	15,38.10
	2404	Diary Development	36.78
	2405	Fisheries	2,60.76
		Total	18,35.64
Buildings	2059	Public Works	7,51.05
		Total	7,51.05
Co-operation	2425	Co-operation	7,06.30
		Total	7,06.30
Cultural Affairs and Heritage	2205	Art and Culture	1,99.70
	2251	Secretariat-Social Services	25.59
		Total	2,25.29
Ecclesiastical	2250	Other Social Services	2,10.89
		Total	2,10.89
Human Resource Development	2202	General Education	1,38,69.12
	2203	Technical Education	...
		Total	1,38,69.12
Election	2015	Elections	1,72.87
		Total	1,72.87
Excise	2039	State Excise Duties	3,25.30
	2052	Secretariat-General Services	1,21.92
		Total	4,47.22

dix - II

diture on Salary

(₹ in lakh)

2009-10			2008-09			
Plan	CSS (incl CP)	Total	Non Plan	Plan	CSS (incl CP)	Total
(5)	(6)	(7)	(8)	(9)	(10)	(11)
1,57.93	...	14,37.80	7,21.09	85.97	...	8,07.06
24.94	...	3,06.26	1,33.74	1.25	...	1,34.99
1,82.87	...	17,44.06	8,54.83	87.22	...	9,42.05
2,34.36	...	17,72.46	8,62.60	1,65.44	...	10,28.04
42.83	...	79.61	28.37	31.13	...	59.50
...	...	2,60.76	1,75.13	...	...	1,75.13
2,77.19	...	21,12.83	10,66.10	1,96.57	...	12,62.67
1,87.03	...	9,38.08	3,30.35	1,02.41	...	4,32.76
1,87.03	...	9,38.08	3,30.35	1,02.41	...	4,32.76
30.00	...	7,36.29	3,89.22	20.99	...	4,10.21
30.00	...	7,36.29	3,89.22	20.99	...	4,10.21
1,40.21	...	3,39.91	86.89	97.80	...	1,84.69
...	...	25.59	11.52	...	...	11.52
1,40.21	...	3,65.50	98.41	97.80	...	1,96.21
...	...	2,10.89	1,51.30	...	...	1,51.30
...	...	2,10.89	1,51.30	...	...	1,51.30
58,16.17	75.44	1,97,60.74	78,18.96	42,51.65	53.34	1,21,23.95
46.95	...	46.95	...	29.69	...	29.69
58,63.11	75.44	1,98,07.68	78,18.96	42,81.34	53.34	1,21,53.64
...	...	1,72.87	91.35	...	...	91.35
...	...	1,72.87	91.35	...	...	91.35
...	...	3,25.30	1,98.08	...	...	1,98.08
...	...	1,21.92	50.19	...	...	50.19
...	...	4,47.22	2,48.27	...	...	2,48.27

			Appen
			Comparative Expen
(1)	(2)	(3)	(4)
Finance, Revenue and Expenditure	2020	Collection of Taxes on Income and Expenditure	66.25
	2040	Taxes on Sales, Trades etc.	3,01.81
	2052	Secretariat-General Services	3,12.73
	2054	Treasury and Accounts Administration	9,83.35
	2075	Miscellaneous General Services	78,29
		Total	17,42.43
Food, Civil Supplies and Consumer Affairs	2408	Food Storage and Warehousing	4,65.05
	3456	Civil Supplies	29.44
	3475	Other General Economic Services	82.03
		Total	5,76.52
Forestry and Environment Management	2402	Soil and Water Conservation	2,76.39
	2406	Forestry and Wild Life	23,77.69
	3435	Ecology and Environment	...
		Total	26,54.08
Health Care, Human Services and Family Welfare	2210	Medical and Public Health	60,47.80
	2211	Family Welfare	...
	3454	Census Surveys and Statistics	...
		Total	60,47.80
Home	2013	Council of Ministers	4,64.85
	2052	Secretariat-General Services	6,86.31
	2056	Jails	3,28.65
	2070	Other Administrative Services	1,37,78
		Total	16,17,59
Horticulture and Cash Crops Management	2401	Crop Husbandry	12,60.69
	2435	Other Agricultural Programmes	...
		Total	12,60.69
Commerce and Industries	2851	Village and Small Industries	6,01.88
		Total	6,01.88
Information and Public Relation	2220	Information and Publicity	3,14.41
	2251	Secretariat-Social Services	1.65
		Total	3,16.06

dix - II

diture on Salary - Contd.

(₹ in lakh)						
(5)	(6)	(7)	(8)	(9)	(10)	(11)
...	...	66.25	61.71	...	...	61.71
...	...	3,01.81	1,26.27	...	...	1,26.27
...	...	3,12.73	1,44.28	...	...	1,44.28
...	...	9,83.35	5,26.20	...	...	5,26.20
...	...	78.29	42.37	...	...	42.37
...	...	17,42.43	9,00.83	...	...	9,00.83
53.80	...	5,18.85	2,84.75	32.32	...	3,17.07
...	...	29.44	17.66	...	...	17.66
...	...	82.03	49.47	...	...	49.47
53.80	...	6,30.32	3,51.88	32.32	...	3,84.20
58.31	...	3,34.70	1,60.33	48.99	...	2,09.32
6,13.75	...	29,91.45	12,94.76	4,36.17	...	17,30.94
20.72	...	20.72	...	19.45	...	19.45
6,92.78	...	33,46.87	14,55.09	5,04.61	...	19,59.70
19,12.50	17.59	79,77.89	31,99.65	12,74.82	11.74	44,86.21
	12,38.38	12,38.38	...		6,35.73	6,35.73
44.60	...	44.6	...	30.62		30.62
19,57.10	12,55.97	92,60.87	31,99.65	13,05.44	6,47.47	51,52.56
...	...	4,64.85	2,47.04	...	...	2,47.04
...	...	6,86.31	3,46.20	...	...	3,46.20
...	...	3,28.65	1,65.09	...	...	1,65.09
...	...	1,37.78	97.62	...	...	97.62
...	...	16,17.59	85,55.95	...	...	8,55.95
1,07.47	...	13,68.16	6,53.47	93.99	...	7,47.46
30.03	...	30.03	...	7.50	...	7.50
1,37.50	...	13,98.19	6,53.47	1,01.49	...	7,54.96
4,60.94	...	10,62.83	3,20.15	2,84.77	...	6,04.92
4,60.94	...	10,62.83	3,20.15	2,84.77	...	6,04.92
84.95	...	3,99.37	1,56.95	39.39	...	1,96.34
...	...	1.65	0.94	...	...	0.94
84.95	...	4,01.02	1,57.89	39.39	...	1,97.28

			Appen
			Comparative Expen
(1)	(2)	(3)	(4)
Information Technology			
	2852	Industries	...
			Total ...
Irrigation and Flood Control			
	2702	Minor Irrigation	1,57.57
			Total 1,57.57
Judiciary			
	2014	Administration of Justice	11,97.52
			Total 11,97.52
Labour			
	2230	Labour and Employment	1,70.84
			Total 1,70.84
Land Revenue and Disaster Management			
	2029	Land Revenue	7,55.54
	2052	Secretariat-General Services	93.21
	2053	District Administration	7,78.23
	2245	Relief on Account of Natural Calamities	15.38
			Total 16,42.36
Law			
	2014	Administration of Justice	82.97
	2052	Secretariat-General Services	1,88.01
			Total 2,70.97
Legislature			
	2011	Parliament/State/Union Territory Legislatures	5,89.50
			Total 5,89.50
Mines, Minerals and Geology			
	2853	Non-ferrous Mining and Metallurgical Industries	2,33.20
			Total 2,33.20
Motor Vehicles			
	2041	Taxes on Vehicles	1,26.76
	2052	Secretariat-General Services	1,67.51
			Total 2,94.27
Parliamentary Affairs			
	2052	Secretariat-General Services	40.62
			Total 40,62

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diture on Salary - Contd.

(₹ in lakh)

(5)	(6)	(7)	(8)	(9)	(10)	(11)
99.65	...	99.65	...	55.14	...	55.14
99.65	...	99.65	...	55.14	...	55.14
3,66.43	9.93	5,33.93	70.70	2,24.32	6.15	3,01.17
3,66.43	9.93	5,33.93	70.70	2,24.32	6.15	3,01.17
...	...	11,97.52	6,28.05	...	...	6,28.05
...	...	11,97.52	6,28.05	...	...	6,28.05
99.84	...	2,70.68	91.49	52.73	...	1,44.22
99.84	...	2,70.68	91.49	52.73	...	1,44.22
5.75	...	7,61.29	3,88.26	2.82	...	3,91.08
...	...	93.21	47.17	...	...	47.17
...	...	7,78.23	4,36.21	...	...	4,36.21
...	...	15.38	7.96	...	...	7.96
5.75	...	16,48.11	8,79.60	2.82	...	8,82.42
...	...	82.97	52.16	...	...	52.16
...	...	1,88.01	97.33	...	...	97.33
...	...	2,70.97	1,49.48	...	...	1,49.48
...	...	5,89.50	3,07.49	...	...	3,07.49
...	...	5,89.50	3,07.49	...	...	3,07.49
38.40	...	2,71.60	98.01	29.30	...	1,27.31
38.40	...	2,71.60	98.01	29.30	...	1,27.31
...	...	1,26.76	70.00	...	...	70.00
...	...	1,67.51	85.31	...	...	85.31
...	...	2,94.27	1,55.31	...	...	1,55.31
...	...	40.62	22.97	...	...	22.97
...	...	40.62	22.97	...	...	22.97

			Appen
			Comparative Expen
(1)	(2)	(3)	(4)
Personnel, Administrative Reforms, Training, Public Grievances, Career Options Skill Development Minister's Self Employment Schemes	2052	Secretariat-General Services	3,40.83
	2070	Other Administrative Services	1,31.98
		Total	4,72.81
Development Planning, Economic Reforms and North Eastern Council Affairs	3451	Secretariate-Economic Services	47.53
	3454	Census Surveys and Statistics	1,32.05
		Total	1,79.58
Police	2055	Police	1,43,56.30
	2070	Other Administrative Services	5,69.63
		Total	1,49,25.94
Energy and Power		2801 - Power	
		Total	21,20.25
Printing	2058	Stationery and Printing	3,32.79
		Total	3,32.79
Water Security and Public Health Engineering	2215	Water Supply and Sanitation	3,66.06
		Total	3,66.06
Roads	3054	Roads and Bridges	12,26.47
		Total	12,26.47
Rural Management and Development	2015	Elections	70.67
	2215	Water Supply and Sanitation	2,21.33
	2501	Special Programmes for Rural Development	...
	2515	Other Rural Development Programmes	1,36.09
	3054	Roads and Bridges	2,23.89
		Total	6,51.98
Science and Technology	3425	Other Scientific Research	...
		Total	...

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diture on Salary - Contd.

(₹ in lakh)						
(5)	(6)	(7)	(8)	(9)	(10)	(11)
...	...	3,40.83	1,62.06	1,62.06
12.27	...	1,44.25	65.71	65.71
12.27	...	4,85.08	2,27.77	...	...	2,27.77
2,10.58	...	2,58.11	21.50	1,36.55	...	1,58.05
2,03.40	52.15	3,87.59	55.10	1,00.59	41.84	1,97.53
4,13.97	52.15	6,45.71	76.60	2,37.14	41.84	3,55.58
...	...	1,43,56.30	75,90.70	...	...	75,90.70
...	...	5,69.63	3,19.05	...	...	3,19.05
...	...	1,49,25.94	79,09.75	...	...	79,09.75
12,38.04	...	33,58.29	11,10.24	10,56.05	...	21,66.29
1,29.46	...	4,62.25	1,62.85	64.60	...	2,27.45
1,29.46	...	4,62.25	1,62.85	64.60	...	2,27.45
1,22.18	...	1,44.26	1,32.97	2,77.23	...	2,77.23
1,22.18	...	1,44.26	1,32.97	2,77.23	...	2,77.23
2,76.80	...	6,62.50	2,09.25	...	...	8,71.75
2,76.80	...	6,62.50	2,09.25	...	...	8,71.75
...	...	70.67	30.83	...	...	30.83
1,82.15	...	4,03.48	1,00.89	1,80.43	...	2,81.33
10,51.66	...	10,51.66	...	4,94.03	...	4,94.03
4,58.13	...	5,94.22	1,06.29	4,33.86	...	5,40.15
88.9	...	3,12.79	1,01.06	61.16	...	1,62.88
17,80.84	...	24,32.82	3,39.07	11,69.49	...	15,08.56
79.60	...	79.60	...	52.56	...	52.56
79.60	...	79.60	...	52.56	...	52.56

			Appen
			Comparative Expen
(1)	(2)	(3)	(4)
Sikkim Nationalised Transport	3055	Road Transport	26,12.22
		Total	26,12.22
Social Justice, Empowerment and Welfare	2225	Welfare of Sceduled Castes, Sceduled Tribes and Other Backward Classes	1,44.23
	2235	Social Security and Welfare	89.84
	2236	Nutrition	89.43
		Total	3,23.49
Sports Affairs	2204	Sports and Youth Services	2,26.45
		Total	2,26.45
Tourism	3452	Tourism	3,14.23
		Total	3,14.23
Urban Development	2045	Other Taxes and Duties on Commodities and Services	1,02.94
	2217	Urban Development	5,56.36
		Total	6,59.30
Vigilance	2070	Other Administrative Services	4,41.07
		Total	4,41.07
Governor	2012	President, Vice-President/Governor/Administrator of Union Territories	2,74.12
		Total	2,74.12
Public Service Commission	2051	Public Service Commission	1,16.68
		Total	1,16.68
Total Expenditure on Salaries			6,44,36.92

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diture on Salary - Concl.

(₹ in lakh)						
(5)	(6)	(7)	(8)	(9)	(10)	(11)
1,04.20	...	27,16.42	13,28.42	78.40	...	14,06.81
1,04.20	...	27,16.42	13,28.42	78.40	...	14,06.81
1,47.36	...	2,91.58	77.52	77.94	...	1,55.45
4,85.59	5,77.24	11,52.67	64.59	6,94.28	...	7,58.87
2.99		92.42	48.38	2.65	...	51.03
6,35.94	5,77.24	15,36.67	1,90.49	1,74.86	...	9,65.35
3,07.51	7.01	5,47.98	1,07.83	1,82.79	...	2,90.62
3,14.52	7.01	5,47.98	1,07.83	1,82.79	...	2,90.62
1,90.47	...	5,04.70	1,76.93	1,34.91	...	3,11.84
1,90.47	...	5,04.70	1,76.93	1,34.91	...	3,11.84
...	...	1,02.94	56.08	...	...	56.08
1,99.62	...	7,55.99	2,77.12	1,38.83	...	4,15.95
1,99.62	...	8,58.92	3,33.20	1,38.83	...	4,72.04
...	...	4,41.07	2,24.25	...	...	2,24.25
...	...	4,41.07	2,24.25	...	...	2,24.25
...	...	2,74.12	1,75.54	...	...	1,75.54
...	...	2,74.12	1,75.54	...	...	1,75.54
...	...	1,16.68	64.25	...	...	64.25
...	...	1,16.68	64.25	...	...	64.25
1,61,68.48	19,77.74	8,25,83.14	3,45,79.74	1,12,18.36	11,80.97	4,69,79.07

Appendix III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2009-10				2008-09			
			Non Plan	Plan	CSS (incl CP)	Total	Non Plan	Plan	CSS (incl CP)	Total
Co-operation	2425	Co-operation								
		108 Assistance to Co-operatives								
		63 Transport Subsidies								
		33 Subsidies	...	27.49	...	27.49	...	18.43	...	18.43
		64 Marketing Subsidy								
		33 Subsidies	...	27.5	...	27.5	...	4.56	...	4.56
Total Subsidy under (M.H.2425)			...	54.99	...	54.99	...	22.99	...	22.99
Food, Civil Supplies & Consumer Affairs	2408	Food Storage and Warehousing								
		01 Food								
		102 Food Subsidies								
		62 Subsidies on Sale of Rice								
		33 Subsidies	6,65.55	...	...	6,65.55	6,67.48	...	...	6,67.48
Total Subsidy under (M.H.2408)			6,65.55	...	...	6,65.55	6,67.48	...	...	6,67.48

Appendix III

Comparative Expenditure on Subsidy - Concl'd.

(₹ in lakh)

Department	Head of Account	Description	2009-10				2008-09				
			Non Plan	Plan	CSS (incl CP)	Total	Non Plan	Plan	CSS (incl CP)	Total	
Horticulture and Cash Crops management	2435	Other Agricultural Programmes									
	01	Marketing and Quality Control (1)									
	101	Marketing Facilities									
	65	Marketing and Quality Control Programme									
	33	Subsidies	...	...	...	...	2,02.08	...	...	...	2,02.08
Total Subsidy under (M.H.2435)			...	...	...	...	2,02.08	...	...	...	2,02.08
	2401	Crops Husbandry									
	119	Horticulture and Vegetable Crops									
	64	Vegitables									
	33	Subsidies (price support to farmers)	...	0.97	...	0.97	...	...	...	...	...
Total Subsidy under (M.H.2401)			...	0.97	...	0.97	...	...	...	...	...
Total Expenditure on Subsidy			6,65.55	55.95	...	7,21.51	8,69.56	22.99	...	8,92.55	

GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE

Recipients*	Scheme	TSP/SCSP/ Normal/F C/EAP	2009-		
			Non Plan	Plan	
				State Plan	State share of CSS
(₹ in lakh)					

Sikkim Coop. Milk Producer's Union Ltd., (SCMU) 5th Mile Tadong	Gia to carry out the modernization and capacity expansion phase manner	Normal	...	2,00.00	...
SRDA		Normal	...	1,13.14	...
SREDA	Spl. Programme Rural Dev	Normal	...	1,01.88	...
NREGA	Rural Employment	Normal	...	1,71.29	...
Zilla Panchayats & DDOs	12th Finance Commision	FC	5,20.00	...	...
Manichokerling Development and Managing Committee, Rabong	Pilgramage & Culture Centre at Rabong		...	10,00.00	...
TOTAL			5,20.00	15,86.31	...

dix IV

GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

2010		Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEME DESIGN)	2008-09				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEME DESIGN)
CP and GOI share of CSS	Total		Non Plan	Plan		Total	
				State Plan	CSS/CP		
...	2,00.00	2,00.00	...	...	...	...
...	1,13.14	...	...	58.08	...	58.08
...	1,01.88	...	...	40.00	...	40.00
...	1,71.29	...	...	1,45.20	...	1,45.20
...	5,20.00	...	2,60.00	...	...	2,60.00
...	10,00.00	6,50.00	...	6,50.00	33,35.00
...	21,06.31	2,00.00	2,60.00	8,93.28	...	11,53.28	33,35.00

(₹ in lakh)

Appen

Externally							
Aid Agency	Scheme/ Project	Total approved assistance		Amount			
		Grant	Loan	Grant			2009-10
				2009-10	2008-09	Total	
(₹ in lakh)							

World Bank	Vocational Training Improvement Project Upgradation of Govt. ITI Rangpo (90% grant 10% loan)	215.00	9.00	9.00	...
------------	--	--------	-----	-----	------	------	-----

- Notes:
- (1) ₹ 138.00 lakh received from GOI during 2007-08
 - (2) Loan component not raised since not required
 - (3) Information upto 2008-09 has not been received from State Government.

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Aided Projects							
received		Amount Repaid			Amount yet to be repaid	Expenditure	
		Loan				2009-10	2008-09
Loan	Total	2009-10	2008-09	Total	2009-10	2009-10	2008-09
2008-09	Total	2009-10	2008-09	Total	2009-10	2009-10	2008-09

(₹ in lakh)

93.00

A. PLAN SCHEME

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Schedu- led Caste Sub Plan
(1)	(2)	(3)

02 Grants for State/Union Territory Plan Scheme 101 Block Grants 01 Central Assistance for State Plan		
1. Normal Central Assistance	Under Various Schemes	Normal
2. Accelerated Irrigation Benefit Programme	(i) Accelerated Irrigation Benefit Programme (East District) (Irrigation)	Normal
	(ii) Accelerated Irrigation Benefit Programme (West District) (Irrigation)	Normal
	(iii) Accelerated Irrigation Benefit Programme (North District) (Irrigation)	Normal
	(iv) Accelerated Irrigation Benefit Programme (South District) (Irrigation)	Normal
3. Border Area Development Programme (BADP)	Border Area Development Programme Construction in Border Area (Planning)	Normal
4. National Social Assistance Programme	National Social Assistance Programme (Food)	Normal
5. Nutrition Programme for Adolescent Girls	Foodgrain Under Nourished Pregnant and Lactating Women and Adolscent Girls Under Pilot Scheme (Social Welfare)	Normal
6. Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	Jawaharlal Nehru National Urban Renewal Mission (JNNURM) Development Works (ACA) (UD and HD and PHE)	Normal
7. Backward Region Grant Fund	Backward Region Grant Fund (RMDD)	Normal
8. National E-Governance Action Plan	Inforamtion Technology Programme (NEGAP) (Information and Technology)	Normal
9. Rashtriya Krishi Vikas Yojana	Rashtriya Krishi Vikas Yojana (Agriculture)	Normal
10. ACA For Long Term Reconstruction of Assets Damaged During 2005-06	Long Term Construction of Assets Damaged During 2005-06 Floods (ACA) Major Works (Irrigation)	Normal
11. One Time Additional Central Assistance	(i) Construction of Raj Bhavan Annexe (Building)	Normal
	(ii) Other Building (Building)	Normal
	(iii) Development of Museum/ Habitat Centre/ State Art Gallery (Art and Culture)	Normal
	(iv) Bird Sanctuary at Rabdentse (Forest)	Normal
	(v) Construction of Suchana Bhawan (IPR)	Normal

- VI

EXPENDITURE

Budget Provision 2009-10			Actuals 2009-10				Actuals 2008-09			
				Expenditure				Expenditure		
GOI Share CSS/ CP	State Share	Total Budget Provi-sion	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture
(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

(₹ in lakh)

...	...	...	71684.69	...	...	...	52919.68	...	...	...
...	14.00	14.00	3256.46	1.30	21.14	22.44	...	...	...	...
...	35.00	35.00		0.18	35.00	35.18	...	...	...	...
...	20.00	20.00		...	20.28	20.28	...	...	...	...
...	51.00	51.00		...	51.00	51.00	...	...	...	...
1000.00	...	1000.00	1520.50	1178.75	...	1178.75	...	...	...	...
107.00	...	107.00	12.03	106.99	...	106.99	...	...	...	...
12.02	...	12.02	12.03	12.02	...	12.02	...	...	...	...
3925.25	1.00	3926.25	3284.60	4012.08	...	4012.08	...	...	50.00	50.00
1159.00	...	1159.00	1159.00	1159.00	...	1159.00	1267.30	122.58	...	122.58
6.00	...	6.00	377.30	6.00	...	6.00	372.00	372.00	...	372.00
1148.00	...	1148.00	1529.00	1045.20	...	1045.20	568.00	154.17	...	154.17
3097.50	...	3097.50	3761.50	3097.54	...	3097.54	3761.50	1499.99	...	1499.99
220.50	...	220.50	7565.10	220.63	...	220.63	7500.00	859.81	...	859.81
88.31	...	88.31		88.31	...	88.31		474.99	...	474.99
221.00	...	221.00		228.73	...	228.73		...	...	...
300.00	...	300.00		292.03	...	292.03		49.85	...	49.85
100.00	...	100.00		99.97	...	99.97		...	...	...

A. PLAN SCHEME

(1)	(2)	(3)
	(vi) Augmentation/ Construction of New Distribution System at Yangyang Bazar (ACA) (PHED)	Normal
	(vii) Pilgrimage Centre-cum-Cultural Village at Sholophuk (RMDD)	Normal
	(viii) Cultural Village at Yangyang (RMDD)	Normal
	(ix) Ranka Cultural-cum-Tourism Village (RMDD)	Normal
	(x) Development of Pilgrimage and Cultural Centre (Tourism)	Normal
	(xi) Improvement of Gangtok Bazar (UD and HD)	Normal
	(xii) Multilayer Parking (ACA) (UD and HD)	Normal
12. Grants Under Non-Lapsable Pool of Central Resources	(i) Construction of School Building (East) (NLCPR) (HRDD)	Normal
	(ii) Construction of School Building (West) (NLCPR) (HRDD)	Normal
	(iii) Construction of Building (North) (NLCPR) (HRDD)	Normal
	(iv) Construction of Building (South) (NLCPR) (HRDD)	Normal
	(v) Higher Secondary School Construction of School Building (East) (NLCPR) (HRDD)	Normal
	(vi) Higher Secondary School Construction of School Building (West) (NLCPR) (HRDD)	Normal
	(vii) Higher Secondary School Construction of School Building (South) (NLCPR) (HRDD)	Normal
	(viii) Power Supply to V.I.P Complex, Gangtok (NLCPR) (Power)	Normal
	(ix) Communication and Data Exchange Pertaining to S.L.D.C (East) (NLCPR) (Power)	Normal
	(x) 66 KV D.C Transmission Line From LLHP to Bulbuley and 2 X 10 MVA Sub-Station at Bulbuley (East) (NLCPR) (Power)	Normal
	(xi) 132 KV Lines From Rongit to Melli with 2 X 20 MVA Sub-Station at Melli (South) (NLCPR) (Power)	Normal
	(xii) Re-modelling of Transmission and Distribution Network in Gangtok Town in Sikkim (East) (NLCPR) (Power)	Normal
	(xiii) Construction of 66 KV Sub-station to Chungthang Sub-station and 2 X 5 MVA Transformer Bay at Chungthang and One Feeder Bay at Mayong at Sikkim (North) (NLCPR) (Power)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
700.77	...	700.77		700.90	...	700.90		193.68	...	193.68
1500.00	...	1500.00		1500.00	...	1500.00		1600.00	...	1600.00
833.00	...	833.00		833.00	...	833.00		1500.00	...	1500.00
1631.00	...	1631.00		1631.00	...	1631.00		1500.00	...	1500.00
1000.00	...	1000.00		1000.00	...	1000.00		650.00	...	650.00
408.00	...	408.00		407.99	...	407.99		16.21	...	16.21
99.93	...	99.93		99.93	...	99.93		284.50	...	284.50
...	3654.65	...	...	...	5318.62	96.43	...	96.43
38.28	...	38.28		38.27	...	38.27		104.79	...	104.79
11.64	...	11.64		11.64	...	11.64		18.89	...	18.89
59.06	...	59.06		59.06	...	59.06		74.54	...	74.54
49.19	...	49.49		49.19	...	49.19		91.92	...	91.92
51.33	...	51.33		51.33	...	51.33		45.55	...	45.55
21.67	...	21.67		21.67	...	21.67		90.00	...	90.00
...		194.29	...	194.29
...		61.00	...	61.00
17.99	...	17.99		15.47	...	15.47		412.26	...	412.26
143.56	...	143.56		143.52	...	143.52		...	...	...
284.53	...	284.53		284.32	...	284.32		100.08	...	100.08
95.00	...	95.00		94.94	...	94.94		25.00	...	25.00

A. PLAN SCHEME

(1)	(2)	(3)
	(xiv) Construction of 132 KV Trans. Lines From Sagbari, Gyalshing to Pelling Including Construction of 132/66 KV Sub-station at Gyalshing, Pelling and Ravangla (NLCPR) (Power)	Normal
	(xv) Construction of D/C 132 KV Transmission Lines From LLHP to Nathula with LILO at Bulbuley (NLCPR) (Power)	Normal
	(xvi) Synchronisation of Rothak, Rimbi Stages (I) & (II) and Kalezhola Hydro-electric to Common Grid with Associated Civil Works, West Sikkim (NLCPR) (Power)	Normal
	(xvii) Augmentation of Rhenock Water Supply Scheme (NLCPR) (PHE)	Normal
	(xviii) Augmentation of Greater Rangpo Water Supply Scheme (NLCPR) (PHE)	Normal
	(xix) Augmentation of Gyalshing Water Supply Scheme (NLCPR) (PHE)	Normal
	(xx) Augmentation of Sang Water Supply Scheme (NLCPR) (PHE)	Normal
	(xxi) Replacement of BB LAL Bridge over Kalej Khola (NLCPR) (Roads & Bridges)	Normal
	(xxii) Replacement of 2 nos. Existing Suspension Bridge on Pelling-Yuksom Road in Sikkim (NLCPR) (Roads & Bridges)	Normal
	(xxiii) Construction of Suspension Bridge at Singtam (NLCPR) (Roads & Bridges)	Normal
	(xxiv) Construction of Pre-Stressed Bridge over River Rangit on Legship Tashiding Road (NLCPR) (Roads & Bridges)	Normal
	(xxv) Upgradation of Ranka-Burtuk-Gangtok Road (8 km.) in East Sikkim (NLCPR) (Roads and Bridges)	Normal
	(xxvi) Construction of Diversion Road to Ranipool-Pakyong Road (NLCPR) (Roads and Bridges)	Normal
	(xxvii) Construction of Pakyong-Machong-Rolep Road (35 km) (NLCPR) (Roads and Bridges)	Normal
	(xxviii) Pelling Dentam Road (20 km) (NLCPR) (Roads & Bridges)	Normal
	(xxix) Capeting/Surface Improvement of Dentam Uttarey Road (10 km) (NLCPR) (Roads and Bridges)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
223.27	...	223.27		223.26	...	223.26		310.27	...	310.27
493.79	...	493.79		493.79	...	493.79		761.66	...	761.66
...		268.94	...	268.94
816.87	...	816.87		681.80	...	681.80		544.16	...	544.16
10.86	...	10.86		10.86	...	10.86		6.08	...	6.08
16.70	...	16.70		16.72	...	16.72		19.13	...	19.13
...		51.10	...	51.10
...		81.00	...	81.00
...		43.38	...	43.38
434.66	...	434.66		434.66	...	434.66		...	...	...
...		273.03	...	273.03
...		20.89	...	20.89
...		56.98	...	56.98
401.00	...	401.00		401.00	...	401.00		652.44	...	652.44
...		217.90	...	217.90
...		51.49	...	51.49

A. PLAN SCHEME

(1)	(2)	(3)
	(xxx) Construction/ Improvement of 18.3 km Sribadam-Deythang-Mangalabarey Road (NLCPR) (Roads and Bridges)	Normal
	(xxxii) Improvement and Widening of Tintek-Dikchu Road (12 km) (NLCPR) (Roads and Bridges)	Normal
	(xxxiii) Approach Road from Passingdong to Lingthem Monastery (6 km) (NLCPR) (Roads and Bridges)	Normal
	(xxxiv) Upgradation of Ravangla-Makha Road (26 km) (NLCPR) (Roads and Bridges)	Normal
	(xxxv) Upgradation of Namchi Assangthang Road (NLCPR) (Roads and Bridges)	Normal
	(xxxvi) Water Supply Scheme for Central Pandam in East Sikkim (NLCPR) (RMDD)	Normal
	(xxxvii) Water Supply Scheme from Chakmakey and Ringyang under Soreng Sub-Division, West District (NLCPR) (RMDD)	Normal
	(xxxviii) Water Supply Scheme at Rabdentse in West Sikkim (NLCPR) (RMDD)	Normal
	(xxxix) Rural Tourism Rock Garden at Zoom and Village Tourism at Chirbirey and Maghigaon (NLCPR) (RMDD)	Normal
	(xl) Namchi to Samdruptse Ropeway in South Sikkim (NLCPR) (Tourism)	Normal
13. Grants for State Specific Need (12th Finance Commission) Air Port	Construction of Air Port at Pakyong (Upgradation Grant Under TFC) (SNT)	Normal
14. Grants-in-Aid for Maintenance of Forest (12th Finance Commission)	Maintenance of Forest (Grants under 12th Finance Commission) (Forest)	Normal
15. Grants-in-Aid for Maintenance of Heritage Conservation (12th Finance Commission)	Heritage Protection Upgradation Grant under TFC (Cultural Affairs)	Normal
16. Grants Under Proviso to Article 275 (1) of the Constitution 1. Special Component Plan for Scheduled Caste	Special Component Plan for Scheduled Caste Other Charges (Social Welfare)	S.C Sub Plan
2. Special Central Assistance for Tribal Sub-Plan	Special Central Assistance for Tribal Sub-Plan (Social Welfare)	Tribal Sub Plan
17. Modernisation of Police Forces	04-800 CSS 1. Police Quarter, Stations and Out-Posts (Under Modernisation of Police Force, 100% CSS) (Police)	Normal
	2. India Reserve Battalion (Reimbursed by GOI) (Police)	Normal
	3. Modernisation of Fire Service (90:10% CSS) (Police)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
113.87	...	113.87		113.87	...	113.87	
352.08	...	352.08		352.08	...	352.08	
241.15	...	241.15		241.15	...	241.15		...	...	...
...		14.49	...	14.49
70.09	...	70.09		70.09	...	70.09		119.39	...	119.39
361.76	...	361.76		361.76	...	361.76		...	...	...
...		192.10	...	192.10		180.56	...	180.56
...		167.82	...	167.82
...		437.03	...	437.03		135.48	...	135.48
312.78	...	312.78		294.66	...	294.66		59.70	...	59.70
5000.00	...	5000.00	4000.00	5000.00	...	5000.00	5000.00	...	...	...
215.56	...	215.56	160.00	206.75	...	206.75	160.00	173.34	...	173.34
125.00	...	125.00	123.76	138.91	...	138.91	125.00	124.98	...	124.98
50.00	...	50.00	22.60	...	...	...	40.06	63.13	...	63.13
593.97	...	593.97	440.58	581.23	...	581.23	380.00	281.50	...	281.50
79.74	...	79.74	426.46	79.74	...	79.74	582.62	221.49	...	221.49
6816.45	...	6816.45	318.75	6801.51	...	6801.51	...	...	...	...
32.08	...	32.08	32.08	32.08	...	32.08	...	...	...	...

A. PLAN SCHEME

(1)	(2)	(3)
18. Setting-up of District Institutes of Education & Training	Setting-up of District Institutes of Education & Training (West District) (100% CSS) (HRDD)	Normal
19. Grants-in-Aid for Distribution of Mid-Day Meal	(i) Primary School-Transportation Charges in Mid-Day Meal Programme (100% CSS) (HRDD)	Normal
	(ii) School Lunch/Mid-Day Meal Programme (100% CSS) (HRDD)	Normal
20. Post-Matric Study in Hindi	Post-Matric Scholarship in Hindi (100% CSS) (HRDD)	Normal
21. Construction of I.T.I, Namchi	Construction of I.T.I, Namchi (Labour)	Normal
22. Strengthening of Existing I.T.I, Rangpo	Establishment of I.T.I in North-Eastern States and Sikkim (Labour)	Normal
23. Setting-up of Polytechnics At North Sikkim	Grants-in-Aid for Polytechnics (HRDD)	Normal
24. Incentive to Girls of Secondary Education	Incentive to Girls of Secondary Education (100% CSS) (HRDD)	Normal
25. Annual Training Camp	(i) Annual Training Camp (50:50% CSS CSS)	
	(ii) Camps and Courses (75:25% CSS)	
26. Promotion of Sports and Games in Schools	Incentive for Promotion of Sports Activities (100% CSS) (Sports & Youth Affairs)	Normal
27. Financial Assistance for Promotion of Youth Activities and Training	Youth Development Activities (100% CSS) (Sports & Youth Affairs)	Normal
28. Special Central Assistance Implementation of Panchayat Yuva Krida Khel Abhiyan (PYKKA)	Special Central Assistance Implementation of Panchayat Yuva Krida Khel Abhiyan (PYKKA) (100% CSS) (Sports & Youth Affairs)	Normal
29. Prevention and Control of Blindness	Prevention and Control of Blindness (100% CSS) (Medical & Health)	Normal
30. National Iodine Deficiency Disease	National Iodine Deficiency Disease Control Programme (100% CSS) (Medical & Health)	Normal
31. State Illness Assistance Fund	State Illness Assistance Fund (100% CSS) (Medical & Health)	Normal
32. Family Welfare	Family Welfare (100% CSS) (Medical & Health)	Normal
33. Accelerated Rural Water Supply Programme	(i) Accelerated Rural Water Supply Programme, East (100% CSS) (RMDD)	Normal
	(ii) Accelerated Rural Water Supply Programme, West (100% CSS) (RMDD)	Normal
	(iii) Accelerated Rural Water Supply Programme, North (100% CSS) (RMDD)	Normal
	(iv) Accelerated Rural Water Supply Programme, South (100% CSS) (RMDD)	Normal
34. M.I Unit	M.I Unit (100% CSS) (RMDD)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
28.47	...	28.47	89.59	28.34	...	28.34
23.87	...	23.87	444.55	23.87	...	23.87
416.30	...	416.30		429.65	...	429.65	405.00	356.74	...	356.74
0.36	...	0.36	...	...	...	...	0.36	...	...	...
154.00	10.00	164.00	288.48	154.00	7.43	161.43	73.93	200.00	172.17	372.17
...	11.26	...	11.26
140.00	...	140.00	12.50	140.00	...	140.00	200.00	200.00	...	200.00
...	256.56	...	...	...	...	...	...	...
...	60.00	...	...	...
...	10.72	10.65	...	10.65
39.92	...	39.92	99.32	39.92	...	39.92	...	...	...	...
6.09	...	6.09	...	5.48	...	5.48	5.00	3.70	...	3.70
18.51	...	18.51	20.30	18.42	...	18.42	33.08	28.31	...	28.31
47.50	...	47.50	47.50	47.50	...	47.50	...	...	...	...
1342.52	...	1342.52	854.53	1279.29	...	1279.29	807.08	711.52	...	711.52
1613.62	...	1613.62	2428.99	1598.84	...	1598.84	2423.87	1991.97	...	1991.97
500.00	...	500.00		504.18	...	504.18		251.27	...	251.27
139.88	...	139.88		139.89	...	139.89		174.97	...	174.97
400.00	...	400.00		394.43	...	394.43		299.36	...	299.36
6.00	...	6.00	...	6.02	...	6.02	9.68	6.06	...	6.06

A. PLAN SCHEME

(1)	(2)	(3)
35. Rajiv Gandhi National Drinking Water Mission	Rajiv Gandhi National Drinking Water Mission (100% CSS) (RMDD)	Normal
36. Central Rural Sanitation Programme	Central Rural Sanitation Programme (P.H.E)	Normal
37. Augmentation of Water Supply at Soreng Bazaar, West Sikkim	Augmentation of Soreng Town Water Supply Scheme (100% CSS) (P.H.E)	Normal
38. Augmentation of Water Supply at Ravangla Bazaar, South Sikkim	Augmentation of Ravangla Town Water Supply Scheme (100% CSS) (P.H.E)	Normal
39. Augmentation of Water Supply at Chekhung Bazaar, West Sikkim	Augmentation of Chekhung Town Water Supply Scheme (100% CSS) (P.H.E)	Normal
40. Swarnajayanti Sahari Rojgar Yojana	Swarnajayanti Sahari Rojgar Yojana (75:25% CSS) (UD&HD)	Normal
41. Const. of Boundary Fencing & Beautification of Ridge Park at Gangtok	Const. of Boundary Fencing & Beautification of Ridge Park at Gangtok (90:10% CSS) (P.H.E)	Normal
42. Development of Mane Chokerling Complex, Ravongla	Development Works under Development of Mane Chokerling Complex, Ravongla (100% CSS) (UD&HD)	Normal
43. Construction of Footh Path & Link Road at Namchi, South Sikkim	Major Works - Connectivity of Footh Path and Link Roads at Namchi (100% CSS) (UD&HD)	Normal
44. Providing 50mm Thick Bituminous and 40mm Dense Bituminous Concrete at Namchi, South Sikkim	Major Works under Providing 50mm Thick Bituminous and 40mm Dense Bituminous Concrete at Namchi, South Sikkim (100% CSS) (UD&HD)	Normal
45. Construction of Pedestrian Trek at Namchi, South Sikkim	Major Works under Construction of Pedestrian Trek at Namchi, South Sikkim (100% CSS) (UD&HD)	Normal
46. Carpeting of Other Bazar at South Sikkim	Major Works - Carpeting of Other Bazar at South Sikkim (100% CSS) (UD&HD)	Normal
47. Integrated Slum Development - Housing and Basic Amenities at Naya Bajar Town including Sisney	Integrated Slum Development - Housing and Basic Amenities at Naya Bajar Town including Sisney (90:10% CSS) (UD&HD)	Normal
48. Machinery for Implementation of Protection of Civil Right Act and SC's & ST's (POA) Act	Protection of Civil Right and Prevention of Atrocities on SC/ST (50:50 CSS) (Social Welfare)	SC/ST(POA) ACT
49. Merit of SC Student	Upgradation of Merit SC Student (100% CSS) (Social Welfare)	Scheduled Caste Sub Plan
50. Pre-Matric Scholarship	Pre-Matric Scholarship to SC Students (100% CSS) (Social Welfare)	Scheduled Caste Sub Plan
51. Post-Matric Scholarship	Post-Matric Scholarship to Students Belonging to SC/ST (100% CSS) (Social Welfare)	SC/ST Sub Plan
52. Merit of ST Student	Grants-in-Aid under the Scheme of Upgradation of Merit of ST Students (100% CSS) (Social Welfare)	Tribal Sub Plan
53. Hostel for OBC Boys and Girls	Construction of Hostel for Boys and Girls (50:50% CSS) (Social Welfare)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
23.21	...	23.21	...	23.20	...	23.20	14.57
...	244.59
...	134.86	...	...	...	...	...	...	...
...	305.56	...	...	...	...	...	...	...
63.08	29.00	92.08	54.98	63.08	29.00	92.08	105.09	113.68	...	113.68
22.20	...	22.20	24.20	22.20	...	22.20	12.00	13.80	...	13.80
...	65.69	105.05	...	105.05
19.22	...	19.22	30.90	19.22	...	19.22	35.70	30.90	...	30.90
29.00	...	29.00	29.00	29.00	...	29.00	29.00	38.68	...	38.68
35.70	...	35.70	35.70	35.70	...	35.70	...	47.60	...	47.60
50.28	...	50.28	50.28	50.28	...	50.28	50.28	49.99	...	49.99
...	373.20	...	...	...	...	...	...	...
8.18	3.82	12.00	8.18	8.18	3.82	12.00	5.95	5.95	5.95	11.90
6.00	...	6.00	3.00	6.00	...	6.00	3.00	3.00	...	3.00
18.49	...	18.49	8.99	18.49	...	18.49	6.79	18.42	...	18.42
34.58	...	34.58	46.08	34.58	...	34.58	34.35	30.34	...	30.34
6.24	...	6.24	...	6.24	...	6.24	9.24	...	...	...
93.56	...	93.56	...	102.41	...	102.41	123.95	61.45	...	61.45

A. PLAN SCHEME

(1)	(2)	(3)
54. Post Matric Scholarship to Minority	Post Matric Scholarship to Minority Students (100% CSS) (Social Welfare)	Normal
55. Merit cum Means Based Scholarship to Minority Students	Merit cum Means Based Scholarship to Minority Students (100% CSS) (Social Welfare)	Normal
56. Vocational Training in Tribal Area	Vocational Training in Tribal Area (100% CSS) (Social Welfare)	Tribal Sub Plan
57. ICDS Programme	ICDS Programme (100% CSS) (Social Welfare)	Normal
58. Control of Juvenile Social Justice	Juvenile Social Maladjustment (50:50% CSS) (Social Welfare)	Normal
59. Agriculture Census Programme	Agriculture Census Programme (100% CSS) (Crop Husbandry)	Normal
60. Assistance from National Oil Seeds and Vegetable Oils Development Board	Development and Strengthening of Infrastructural Facility For Production and Distribution of Quality Seeds (100% CSS) (Crop Husbandry)	Normal
61. Establishment of ARAS	Establishment of Agency For Reporting Agricultural Statistics (100% CSS) (Crop Husbandry)	Normal
62. Macro Management in Agriculture	Macro Management in Agriculture (100% CSS) (Crop Husbandry)	Normal
63. Transport Subsidies on Seeds	Transport Subsidies on Seeds (100% CSS) (Crop Husbandry)	Normal
64. Promotion and Strengthening of Agri. Mechanism through Teseing, Training and Demonstration	Promotion and Strengthening of Agri. Mechanism through Teseing, Training and Demonstration (100% CSS) (Crop Husbandry)	Normal
65. Rashtriya Krishi Vikash Yojana (RKVY)	Rashtriya Krishi Vikash Yojana (RKVY) (100% CSS) (Crop Husbandry)	Normal
66. Veterinary Council	Veterinary Council (50:50% CSS) (Animal Husbandry)	Normal
67. Animal Disease Surveillance	Animal Disease Surveillance (75:25% CSS) (Animal Husbandry)	Normal
68. Undertaking Sample Survey for Estimation of Production of Milk	Undertaking Sample Survey for Estimation of Production of Milk (100% CSS) (Animal Husbandry)	Normal
69. Undertaking of Quienquenel Census	Undertaking of Quienquenel Census (100% CSS) (Animal Husbandry)	Normal
70. Fodder Development Programme	Fodder Development Programme (100% CSS) (Animal Husbandry)	Normal
71. Poultry Development	Assistance for Poultry Development (100% CSS) (Animal Husbandry)	Normal
72. Live Stock Census	Live Stock Census (100% CSS) (Animal Husbandry)	Normal
73. Conservation of Threatened Breeds of Yak in Sikkim	Conservation of Threatened Breeds of Yak in Sikkim (100% CSS) (Animal Husbandry)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
10.13	...	10.13	10.31	10.13	...	10.13
4.99	...	4.99	8.40	4.99	...	4.99
9.15	...	9.15	...	9.15	...	9.15	18.30	9.68	...	9.68
739.16	...	739.16	1346.53	698.35	...	698.35	819.01	515.61	...	515.61
4.00	...	4.00	4.95	6.22	...	6.22	...	14.91	...	14.91
32.35	...	32.35	22.00	31.69	...	31.69	14.08	20.77	...	20.77
...	10.06	...	...	...	11.23	18.40	...	18.40
19.12	...	19.12	26.90	19.04	...	19.04	20.13	19.97	...	19.97
1938.60	...	1938.60	1745.54	1955.97	...	1955.97	1850.00	1786.31	...	1786.31
...	4.22	...	...	...
8.79	...	8.79	20.62	8.79	...	8.79	...	...	...	...
...	568.00	150.03	...	150.03
...	0.21	0.21	...	...	0.21	0.21	5.00	3.06	...	3.06
58.28	...	58.28	83.43	58.03	...	58.03	125.00	168.13	...	168.13
...	2.78	1.26	...	1.26
3.74	...	3.74	...	3.69	...	3.69	1.00	4.53	...	4.53
...	50.00	...	...	...	33.00	32.99	...	32.99
133.86	...	133.86	107.5	133.72	...	133.72	103.87	148.17	...	148.17
...	3.00	...	...	...	9.64	...	...	...
9.99	...	9.99	18.25	9.94	...	9.94	20.00	...	...	...

A. PLAN SCHEME

(1)	(2)	(3)
74. Rinderpest Eradication Programme	Rinderpest Eradication Programme (100% CSS) (Animal Husbandry)	Normal
75. Rural Backyard Poultry Development , 100% Central Assistance to Beneficiary Farmer's Family from BPL Category	Rural Backyard Poultry Development (100% CSS) (Animal Husbandry)	Normal
76. Central Assistance towards 'Poultry Estate' component of CSS-Poultry Development	Poultry Estate for Poultry Development (100% CSS) (Animal Husbandry)	Normal
77. Integrated Dairy Project	Integrated Dairy Project (Central Plan) (Animal Husbandry)	Normal
78. Clean Milk Production	Clean Milk Production (Central Plan) (Animal Husbandry)	Normal
79. Training & Extension Component of Centrally Sponsored National Scheme of Welfare of Fishermen	...	...
80. Farmers Training Outside the State and Other Extension Services	Farmers Training Outside the State and Other Extension Services (80:20% CSS) (Animal Husbandry)	Normal
81. Development of Inland Fisheries and Aquaculture	Development of Inland Fisheries and Aquaculture (75:25% CSS) (Animal Husbandry)	Normal
82. Kanchenjunga National Park	Kanchenjunga National Park (100% CSS) (Forest)	Normal
83. Development of Moinam Sanctuaries	Development of Moinam Sanctuaries (100% CSS) (Forest)	Normal
84. Development of Fambong Lho Sanctuary	Development of Fambong Lho Sanctuary (100% CSS) (Forest)	Normal
85. Development of Singba Rhododendron Sanctuary	Development of Singba Rhododendron Sanctuary (100% CSS) (Forest)	Normal
86. Development of Kyongnosla Alpine Sanctuary	Development of Kyongnosla Alpine Sanctuary (100% CSS) (Forest)	Normal
87. Assistance from Zoo Authority of India	Assistance from Zoo Authority of India (100% CSS) (Forest)	Normal
88. Himalayan Zoological Park	Himalayan Zoological Park (100% CSS) (Forest)	Normal
89. Bersay Rhododendron Sanctuary	Bersay Rhododendron Sanctuary (100% CSS) (Forest)	Normal
90. Bio-Diversity of Kanchenjunga Bio-Sphere Reserve	Bio-Diversity of Kanchenjunga Bio-Sphere Reserve (100% CSS) (Forest)	Normal
91. Development of Pangolakha Sanctuary	Development of Pangolakha Sanctuary (100% CSS) (Forest)	Normal
92. Integrated Forest Protection Scheme	Integrated Forest Protection Scheme (90:10% CSS) (Forest)	Normal
93. Treatment of Landslide and Erosion Control	Treatment of Landslide and Erosion Control in Rangrang Watershed (100% CSS) (Forest)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
10.00	...	10.00	...	10.01	...	10.01	20.00	10.00	...	10.00
40.50	...	40.50	72.00	40.50	...	40.50	...	...	...	...
40.00	...	40.00	98.25	40.00	...	40.00	...	...	...	...
...	224.61	207.33	...	207.33
8.74	...	8.74	8.74	8.74	...	8.74	8.74	26.02	...	26.02
...	12.00	...	...	...	...	...	...	...
...	12.76	3.00	...	3.00
...	34.98	34.98	...	34.98
36.83	...	36.83	36.79	36.82	...	36.82	33.30	32.97	...	32.97
29.71	...	29.71	31.89	29.43	...	29.43	21.22	23.98	...	23.98
33.20	...	33.20	36.90	33.14	...	33.14	24.21	21.56	...	21.56
29.71	...	29.71	38.46	34.11	...	34.11	9.90	16.56	...	16.56
30.00	...	30.00	26.60	26.83	...	26.83	20.34	25.61	...	25.61
0.01	...	0.01	0.50	...	...	...	...	...	...	...
0.02	...	0.02	0.40	...	...	...	...	...	...	...
29.41	...	29.41	29.09	25.13	...	25.13	19.62	19.61	...	19.61
16.51	...	16.51	15.36	16.51	...	16.51	69.10	48.69	...	48.69
38.48	...	38.48	42.45	38.45	...	38.45	35.66	30.85	...	30.85
200.00	...	200.00	317.04	36.31	...	36.31	220.68	283.11	...	283.11
146.29	...	146.29	102.54	146.27	...	146.27	369.38	230.26	...	230.26

A. PLAN SCHEME

(1)	(2)	(3)
94. Assistance under ENVIS	National Awareness Campaign (100% CSS) (Forest)	Normal
95. Development of Kitam Bird Sanctuary	Development of Kitam Sanctuary (100% CSS) (Forest)	Normal
96. Conservation and Management of Wetland in Sikkim	Management of Wetland - Gurudongmar/Tsongu/Phedang (100% CSS) (Forest)	Normal
97. Improvement of Infrastructural Facilities in Botanical Garden at Hee Gorucharan in West Sikkim	Improvement of Infrastructural Facilities of Botanical Garden at Hee -Gorucharan (100% CSS) (Forest)	Normal
98. Construction of Storage Godown at Gyalsing	Construction of Storage Godown at Gyalsing (100% CSS) (Food & Civil Supplies)	Normal
99. Training	Training on Operation of Public Distribution System (100% CSS) (Food & Civil Supplies)	Normal
100. Creating Consumer Awareness in States	Generating Awareness Amongst the TPDS Beneficiaries (80:20% CSS) (Food and Civil Supplies)	Normal
101. Integrated Project on Consumer Protection	Strengthening of Consumer Disputes Redressal Agency (100% CSS) (Food & Civil Supplies)	Normal
102. Micro Hydrel Project	Micro Hydrel Project (Power)	Normal
103. Surface Strengthening (Grant from CRF)	Surface Strengthening (Grant from CRF) (100% CSS) (Roads & Bridges)	Normal
104. Sirwani Bermiok Phongla Road	Improvement of Sirwani Bermiok Phongla Road (100% CSS) (Roads & Bridges)	Normal
105. Improvement of Melli-Phong Road KM 1st to 24th	Improvement of Melli-Phong Road KM 1st to 24th (100% CSS) (Roads & Bridges)	Normal
106. Construction of Gurassey Road from Bio-Diversity Park (Temi)	Construction of Gurassey Road from Bio-Diversity Park (Temi) (50:50% CSS) (Roads & Bridges)	Normal
107. Maintenance and Repair of Tools and Plants	Maintenance and Repair of Tools and Plants (100% CSS) (Roads & Bridges)	Normal
108. Improvement of Rhenock-Simanakhola Road 1st to 3rd KM (ISC)	Improvement of Rhenock-Simanakhola Road 1st to 3rd KM (ISC) (100% CSS) (Roads & Bridges)	Normal
109. Improvement of Rangpo-Dunga-Pandam Road (ISC)	Improvement of Rangpo-Dunga-Pandam Road (ISC) (100% CSS) (Roads & Bridges)	Normal
110. Improvement of Sang Dipudara Road (EI)	Improvement of Sang Dipudara Road (EI) (100% CSS) (Roads & Briges)	Normal
111. Improvement of Pakyong-Karthok-Naya Busty-Raigoan Road (EI)	Improvement of Pakyong-Karthok-Naya Busty-Raigoan Road (EI) (100% CSS) (Roads & Bridges)	Normal
112. Construction of Road from Salangdang to Ramam (ISC)	Construction of Road from Salangdang to Ramam (ISC) (100% CSS) (Roads & Bridges)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
7.55	...	7.55	6.01	7.54	...	7.54	6.00	5.21	...	5.21
22.56	...	22.56	22.56	22.53	...	22.53	14.68	15.36	...	15.36
76.76	...	76.76	64.70	61.00	...	61.00	53.31	41.76	...	41.76
25.00	...	25.00	...	12.12	...	12.12	12.27	...	...	...
...	60.00	...	...	...	...	...	...	...
...	0.90	0.90	...	0.90
...	2.00	2.00	...	...
...	42.00	16.50	...	16.50
42.00	328.80	41.99	...	41.99	...	40.00	...	40.00
279.50	...	279.50	307.00	284.50	...	284.50	629.00	209.03	...	209.03
108.99	...	108.99	133.08	108.99	...	108.99	100.00	100.00	...	100.00
405.76	...	405.76	400.00	405.76	...	405.76	...	235.00	...	235.00
123.40	...	123.40	277.26	123.41	...	123.41	127.26	127.26	...	127.26
...	14.25	...	...	...	13.28	14.25	...	14.25
167.11	...	167.11	200.00	167.11	...	167.11	50.00	50.38	...	50.38
400.00	...	400.00	400.00	400.00	...	400.00	304.23	303.68	...	303.68
298.18	...	298.18	...	298.18	...	298.18	342.74	...	...	...
160.00	...	160.00	160.00	160.00	...	160.00	150.00	160.00	...	160.00
158.59	...	158.59	200.00	158.59	...	158.59	...	...	...	...

A. PLAN SCHEME

(1)	(2)	(3)
113. National Sample Survey Organisation	National Sample Survey Organisation (50:50% CSS) (Development and Planning)	Normal
114. Conduct of Economic Census	Conduct of Economic Census (100% CSS) (Development and Planning)	Normal
115. Urban Statistics for HR and Assessments (USHA)	Urban Statistics for HR and Assessments Schemes (USHA) (100% CSS) (Development and Planning)	Normal
116. Monitoring of Public Services through Social Auditing	...	...
117. Yatri Niwas	Construction of Yatri Niwas at Assangthang in South Sikkim (100% CSS) (Tourism)	Normal
118. Tourist Fair and Festival	Tourist Fair and Festival (100% CSS) (Tourism)	Normal
119. Development of Buddhist Circuit at Tashiding in West Sikkim	Development of Buddhist Circuit at Tashiding in West Sikkim (100% CSS) (Tourism)	Normal
120. Destination Development of Soreng	Destination Development of Soreng (100% CSS) (Tourism)	Normal
121. Development of Tourist Infrastructure at Arita, Phodong and Mangan in Sikkim	Development of Tourist Infrastructure at Arita, Phodong and Mangan in Sikkim (100% CSS) (Tourism)	Normal
122. Development of Gangtok as Major Tourist Destination 2008	Development of Gangtok as Major Tourist Destination 2008 (100% CSS) (Tourism)	Normal
123. Software Work Plan Under CBSP Scheme at Rong Village, South Sikkim	Software Work Plan Under CBSP of Ministry of Tourism, Govt. of India for the side M.B in South District (100% CSS) (Tourism)	Normal
124. Software Work Plan Under CBSP Scheme at Maniram Bhanjyang Village, South Sikkim	Software Work Plan Under CBSP Scheme at Maniram Bhanjyang Village, South Sikkim (100% CSS) (Tourism)	Normal
125. Rural Tourism Project at Rong Village, South Sikkim	Rural Tourism Project at Rong Village, South Sikkim (100% CSS) (Tourism)	Normal
126. Rural Tourism Project at Maniram Bhanjyang Village, South Sikkim	Rural Tourism Project at Maniram Bhanjyang Village, South Sikkim (100% CSS) (Tourism)	Normal
127. Development of Barshay Rhodendron Tourist Centre at Soreng in West Sikkim	Development of Barshay Rhodendron Tourist Centre at Soreng in West Sikkim (100% CSS) (Tourism)	Normal
128. Development of Tourist Infrastructure at Damthan in South Sikkim	Development of Tourist Infrastructure at Damthan in South Sikkim (100% CSS) (Tourism)	Normal
129. Construction of Tourist Infrastructure at Temi Tarku in South Sikkim	Construction of Tourist Infrastructure at Temi Tarku in South Sikkim (100% CSS) (Tourism)	Normal
130. Infrastructure at Tiffindara and Children Park at Namchi in South Sikkim	Infrastructure at Tiffindara and Children Park at Namchi in South Sikkim (100% CSS) (Tourism)	Normal
131. Construction of Heritage Centre at Marchak and Beyond in East Sikkim	Construction of Heritage Centre at Marchak and Beyond in East Sikkim (100% CSS) (Tourism)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
34.13	34.12	68.25	...	33.98	33.98	67.96	16.50	26.95	26.94	53.89
6.00	...	6.00	30.50	6.00	...	6.00	3.07	3.07	...	3.07
3.00	...	3.00	3.00	3.00	...	3.00	...	...	...	...
...	4.35	...	...	...	...	...	...	...
13.79	...	13.79	...	8.79	...	8.79	400.00	...	...	...
...	3.70	3.70	...	3.70
...	36.83	21.00	...	21.00
32.11	...	32.11	...	32.11	...	32.11	87.23	60.75	...	60.75
6.77	...	6.77	24.80	6.77	...	6.77	203.00	73.83	...	73.83
250.00	...	250.00	...	250.00	...	250.00	1195.35	50.00	...	50.00
...	16.00	...	...	...
...	16.00	16.00	...	16.00
...	30.59	...	...	...
...	30.59	...	...	...
91.61	...	91.61	...	90.91	...	90.91	400.00	...	...	...
...	376.87	...	...	...
...	304.41	...	...	...
29.19	...	29.19	...	29.18	...	29.18	303.78	...	...	...
55.38	...	55.38	...	55.38	...	55.38	248.10	...	...	...

A. PLAN SCHEME

(1)	(2)	(3)
132. Tourist Infrastructure at Rameydhm Robdha Kamaldham and War Site at Topgay Dara, Sribadam in West Sikkim	Tourist Infrastructure at Rameydhm Robdha Kamaldham and War Site at Topgay Dara, Sribadam in West Sikkim (100% CSS) (Tourism)	Normal
133. Rural Tourism Village at Jaubari in South Sikkim	Rural Tourism Village at Jaubari in South Sikkim (100% CSS) (Tourism)	Normal
134. Construction of Infrastructure at Old Rumtek and Rey in East Sikkim	Construction of Infrastructure at Old Rumtek and Rey in East Sikkim (100% CSS) (Tourism)	Normal
135. Development of High Altitude Trekking Route from Taschu to Seban and Foot Trail on Kedyoung Pilgirma	Development of High Altitude Trekking Route from Taschu to Seban and Foot Trail on Kedyoung Pilgirma (100% CSS) (Tourism)	Normal
136. Capacity Building for Service Providers under CBSP	Capacity Building/Training (100% CSS) (Tourism)	Normal
137. Publicity	Publicity (100% CSS) (Tourism)	Normal
138. Adventure and Eco-Tourism at Chemchey	Construction of Indian Himalayan Centre for Adventure and Eco-Tourism at Chemchey (100% CSS) (Tourism)	Normal
139. Infrastructure under Sang Martam in East Sikkim Development of Tourist Circuit of Rangpo-Singtam Lam	Intregrated Development of Pilgrimage Tourism and Other Infrastructure at Sang in East Sikkim (100% CSS) (Tourism)	Normal
140. Lamaongden in West Sikkim	Development of Tourist Circuit of Rangpo-Singtam, Lamatar-Samdruptse, Rumtek-Tingchim, Dzongu Lamaongden in West Sikkim (100% CSS) (Tourism)	Normal
141. Destination Development at Saramsa/Rangpo in East Sikkim	Destination Development at Saramsa/Rangpo in East Sikkim (100% CSS) (Tourism)	Normal
142. Lepcha Heitage Centre at Satam, Gagyong in South Sikkim	Development of Lepcha Heitage Centre at Satam, Gagyong in South Sikkim (100% CSS) (Tourism)	Normal
143. Development of Trekking Trail Bhalley Dhung from Yanagang and Other Infrastructure in South Sikkim	Development of Trekking Trail Bhalley Dhung from Yanagang and Other Infrastructure in South Sikkim (100% CSS) (Tourism)	Normal
144. Development of Treking Route from Kabi to Tamzey Including High Altitude Trek of Damboche, Jakthan & Thangu	Development of Treking Route from Kabi to Tamzey Including High Altitude Trek of Damboche, Jakthan & Thangu (100% CSS) (Tourism)	Normal
145. Construction of Tourist Heritage Centre at Tek, South Sikkim	Construction of Tourist Heritage Centre at Tek, South Sikkim (100% CSS) (Tourism)	Normal
146. Development of Traking Route to Green Lake and Namtey in North Sikkim	Development of Traking Route to Green Lake and Namtey in North Sikkim under Destination Development (100% CSS) (Tourism)	Normal
147. Development of Tourist Infrastructure in Jorthang, South Sikkim	Development of Tourist Infrastructure in Jorthang, South Sikkim (100% CSS) (Tourism)	Normal
148. Destination Development of Mangan Tourist Axis Including Heliport in North Sikkim	Destination Development of Mangan Tourist Axis Including Heliport in North Sikkim (100% CSS) (Tourism)	Normal

A. PLAN SCHEME

(1)	(2)	(3)
149. Development of Tourist Infrastructure at Melli in South Sikkim	Development of Tourist Infrastructure at Melli in South Sikkim (100% CSS) (Tourism)	Normal
150. Destination Development of Geetang Khola Water Fall i.e. Heliport in West Sikkim	Destination Development of Geetang Khola Water Fall i.e. Heliport in West Sikkim (100% CSS) (Tourism)	Normal
151. Tourist Spot Development Kumrek i.e. Trek Route Development from Gadi to Jhandi Dara via Dikling	Tourist Spot Development Kumrek i.e. Trek Route Development from Gadi to Jhandi Dara via Dikling (100% CSS) (Tourism)	Normal
152. Development of Tourist Infrastructure at Yangyang in South Sikkim	Development of Tourist Infrastructure at Yangyang in South Sikkim (100% CSS) (Tourism)	Normal
153. Tourist Circuit Development En-Route Rumtek in East Sikkim	Tourist Circuit Development En-Route Rumtek in East Sikkim (100% CSS) (Tourism)	Normal
154. Destination Development of Tourist Infrastructure Under Berfung-Ralong cons. Including Heliport at Chemchey	Destination Development of Tourist Infrastructure Under Berfung-Ralong cons. Including Heliport at Chemchey (100% CSS) (Tourism)	Normal
155. Rural Tourism Project at Village Lower Tumin District, East Sikkim	Rural Tourism Project at Village Lower Tumin District, East Sikkim (100% CSS) (Tourism)	Normal
156. Development & Promotion of Eco-Tourism Destination in Lachung, Yumgang and North Sikkim	Development & Promotion of Eco-Tourism Destination in Lachung, Yumgang and North Sikkim (100% CSS) (Tourism)	Normal
157. Rural Tourism Project at Village Srijunga Martam, West Sikkim	Rural Tourism Project at Village Srijunga Martam, West Sikkim (100% CSS) (Tourism)	Normal
158. Development of Camping Sites and Trekking Routes along the Singhalia Trekking Trail in West Sikkim	Development of Camping Sites and Trekking Routes along the Singhalia Trekking Trail in West Sikkim (100% CSS) (Tourism)	Normal
159. Scheme for Preparation of Disaster Management Plans from National Disaster Management Authority, G.O.I	Other Charges Under Disaster Management Project (100% CSS) (Land Revenue)	Normal
160. Agrarian Studies and Computerisation of Land Records	Agrarian Studies and Computerisation of Land Records (100% CSS) (Land Revenue)	Normal
161. National Programme for Capacity Building of Engineers in Earthquake Risk Management (NCPBEERM)	National Programme for Capacity Building of Engineers in Earthquake Risk Management (NCPBEERM) (100% CSS) (Land Revenue)	Normal
162. Scheme Financed by Department of Personnel, G.O.I	Scheme Financed by Department of Personnel, G.O.I (100% CSS) (Personnel Administrative Reforms, Training)	Normal
163. Implementation of Plan Training Schemes "Training For All"	...	...
164. Rationalisation of Minor Irrigation Statistics	Rationalisation of Minor Irrigation Statistics (100% CSS) (Irrigation)	Normal
165. Growth Centre at Samlic Marchak	Growth Centre at Samlic Marchak (Commerce & Industries)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
...	303.69
...	260.14
...	305.48
...	323.02
...	334.73
...	337.25	...	...	...	...	...	...	...
...	36.94	...	...	...	...	...	...	...
...	315.53	...	...	...	...	...	...	...
...	39.67	...	...	...	...	...	...	...
...	392.43	...	...	...	...	...	...	...
...	10.63	...	...	...	...	...	...	...
...	49.36	0.77	...	0.77
...	1.00	1.34	...	1.34
4.45	...	4.45	8.18	4.10	...	4.10	8.18	3.78	...	3.78
...	15.00	...	...	...	...	...	...	...
12.26	...	12.26	10.54	12.15	...	12.15	...	8.48	...	8.48
64.36	80.00	144.36	...	64.46	81.38	145.84	236.94	...	287.72	287.72

A. PLAN SCHEME

(1)	(2)	(3)
166. Grant for Strengthening Enforcement Capabilities For Combating Illicit in ND&PS	Strengthening of Enforcement Capabilities For Combating Illicit Traffic in ND&PS (100% CSS) (Police)	Normal
167. Central Assistance for the Rehabilitation of Bonded Labour of Sikkim	Rehabilitation of Bonded Labour (100% CSS) (Labour)	Normal
168. Grants for Special Plan Scheme For North-Eastern Council		
	(i) Double Cropping in Sikkim (NEC) (Crop Husbandry)	Normal
	(ii) Development of Inland Fisheries & Aquaculture (NEC) (Animal Husbandry)	Normal
	(iii) Grants-in-Aid (NEC) Under Assistance to Hatchery Unit at Kumrek (East Sikkim) (Co-Operation)	Normal
	(iv) Sikkim Education Infosystem (NEC) (HRDD)	Normal
	(v) Financial Support to Student of North-Eastern Region (NEC) (HRDD)	Normal
	(vi) Eco-Development of Barsey-Rhododendron Sanctuary (NEC) (Forest)	Normal
	(vii) Purchase of Operating Microscope of Moller Wedel for Ophthalmic Surgery of STNM Hospital (NEC) (Health)	Normal
	(viii) Establishment of Trauma Centre at Community Health Center Cum District Hospitals (NEC) (Health)	Normal
	(ix) Construction of X-Ray Block/Kitchen/Garages/Seminar Hall (NEC) (Health)	Normal
	(x) North East Trade Expo (NEC) (Commerce & Industries)	Normal
	(xi) Storm Water Drainage at Gangtok (NEC) (Irrigation)	Normal
	(xii) Major Work Under Remodelling & Conversion of Existing Overhead LT Line Into Underground Cable System of All Electrical Network in the Around Ravong, South Sikkim (NEC) (Power)	Normal
	(xiii) Major Work Under Conversion of HT & LT Overhead Lines Into Underground Cable System With Upgradation Cable System With Upgradation of Existing Distribution System at Ambedkar Road, Munshi Colony, Bhojo Ghari & Sonam Gyatso Marg & Arithang Area Gtk. (NEC) (Power)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
4.99	...	4.99	2.00	4.99	...	4.99	2.99
...	8.00
			5287.49				2844.4			
14.44	...	14.44		14.44	...	14.44		28.75	...	28.75
...
10.00	...	10.00		10.00	...	10.00		8.00	...	8.00
93.41	...	93.41		93.41	...	93.41		...	...	...
17.65	...	17.65		17.65	...	17.65		20.23	...	20.23
19.83	...	19.83		19.81	...	19.81		...	...	...
...		50.00	...	50.00
...		67.22	...	67.22
116.23	...	116.23		116.23	...	116.23		...	...	...
3.60	...	3.60		3.60	...	3.60		...	...	...
7.93	...	7.93		9.93	...	9.93		62.07	...	62.07
40.99	...	40.99		404.93	...	404.93		...	...	...
444.73	...	444.73		444.73	...	444.73		...	...	...

A. PLAN SCHEME

(1)	(2)	(3)
	(xiv) Major Works Under 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) (Power)	Normal
	(xv) Major Work Under Upgradation & Conversion of Existing Dedicated 3.3 KV System into 11 KV System of Gangtok (East) (NEC) (Power)	Normal
	(xvi) Major Work Under Extension of One 66 KV Bay at 66/11 Switchyard at Gyalsing and Construction of 66/11KV, 1*5 MVA SS at Sardung (Yangthang) in West (NEC) (Power)	Normal
	(xvii) Major Work Under Upgradation & Remodeling of Existing Distribution System of MG Road, Gangtok (NEC) (Power)	Normal
	(xviii) Major Work Under Remodelling & Augmentation of HT & LT Power Supply & Distribution System at Pakyong Bazar, East Sikkim (NEC) (Power)	Normal
	(xix) Major Work Under 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 West Sikkim (NEC) (Power)	Normal
	(xx) Upgradation & Modernization of Feeder of Selep Water Treatment Plant for Gangtok (NEC) (P.H.E)	Normal
	(xxi) Water Supply Scheme of Namchi Town Phase II (NEC) (P.H.E)	Normal
	(xxii) Kaluk-Rinchengpong Water Supply Scheme (NEC) (P.H.E)	Normal
	(xxiii) Lachen Bazar Water Supply Schemes (NEC) (P.H.E)	Normal
	(xxiv) Providing Distribution Reservers and Distribution Main Trunk Lines for Water Supply to Namchi (NEC) (P.H.E)	Normal
	(xxv) Ranipool Water Supply Scheme (NEC) (P.H.E)	Normal
	(xxvi) Extension of Sewerage Scheme at Gangtok Phase III (NEC) (P.H.E)	Normal
	(xxvii) Survey Investigation & Preparation of PDR for 11th Plan Road Schemes (NEC) (Roads & Bridges)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
42.58	...	42.58		42.58	...	42.58	
...		56.88	...	56.88
...		332.68	...	332.68
156.34	...	156.34		156.34	...	156.34		139.50	...	139.50
39.12	...	39.12		42.54	...	42.54		138.99	...	138.99
228.03	...	228.03		227.98	...	227.98		59.65	...	59.65
152.01	...	152.01		135.00	...	135.00		50.00	...	50.00
89.29	...	89.29		89.29	...	89.29		53.98	...	53.98
24.20	...	24.20		24.20	...	24.20		25.37	...	25.37
...		14.53	...	14.53
70.00	...	70.00		70.00	...	70.00		104.47	...	104.47
141.42	...	141.42		141.79	...	141.79		15.92	...	15.92
20.00	...	20.00		...	...	...		...	...	...
...		25.49	...	25.49

A. PLAN SCHEME

(1)	(2)	(3)
	(xxviii) Replacement of Existing Gor Suspension Bridge With 100 Meters Span Steel Bridge (NEC) (Roads & Bridges)	Normal
	(xxix) Replacement of Existing Wooden Suspension Bridge by 50 Meters Span Steel Bridge (NEC) (Roads & Bridges)	Normal
	(xxx) Replacement of Existing Suspension Bridge With 90 Meters Span Steel Bridge (NEC) (Roads & Bridges)	Normal
	(xxxii) Replacement of Existing Ringyang Suspension Bridge by 70 Meters Span Steel (NEC) (Roads & Bridges)	Normal
	(xxxiii) Construction of Steel Bridge Over Upper Ben Khola on Tarku-Rabongla (GLVC) Road (NEC) (Roads & Bridges)	Normal
	(xxxiv) Construction of Steel Bridge on Pabong-Yangang Road at Sainotar-Lower Ben Khola (NEC) (Roads & Bridges)	Normal
	(xxxv) Construction of Steel Bridge on Namchi-Vok Road at Rinzi Khola (NEC) (Roads & Bridges)	Normal
	(xxxvi) Replacement of Suspension Bridge Over Ravi Khola at 9th KM on Melli - Phong Road (NEC) (Roads & Bridges)	Normal
	(xxxvii) Const. of Makha Suspension Bridge Over River Teesta on Makha Lingi Yangang Road, South Sikkim (NEC) (Roads & Bridges)	Normal
	(xxxviii) Construction of Steel Bridge on Approach Road to Khedun Village in North Sikkim (NEC) (Roads & Bridges)	Normal
	(xxxix) Construction of Protective Works for VIP in East District (NEC) (Roads & Bridges)	Normal
	(xl) Improvement of Bermiok-Legship Road in West Sikkim (NEC) (Roads & Bridges)	Normal
	(xli) Improvement of Chakung Khaniserbong Road in West Sikkim (NEC) (Roads & Bridges)	Normal
	(xlii) Improvement of Sombaria-Hilley Road in West Sikkim (NEC) (Roads & Bridges)	Normal
	(xliii) Strengthening Drainage and Carpeting of Sankalang-Skayong Road to Tingvong High School Road in North Sikkim (NEC) (Roads & Bridges)	Normal
	(xliv) Upgradation of Machak-Tumlablong Road in North Sikkim (NEC) (Roads & Bridges)	Normal

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EXPENDITURE -Contd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
33.95	...	33.95		33.95	...	33.95		84.85	...	84.85
...		20.12	...	20.12
...		143.22	...	143.22
...		2.90	...	2.90
...		9.00	...	9.00
...		9.54	...	9.54
47.38	...	47.38		47.39	...	47.39		0.60	...	0.60
242.70	...	242.70		242.70	...	242.70		113.59	...	113.59
214.00	...	214.00		214.00	...	214.00		2.05	...	2.05
6.82	...	6.82		6.82	...	6.82		51.00	...	51.00
9.60	...	9.60		9.60	...	9.60		20.01	...	20.01
91.02	...	91.02		91.10	...	91.10		111.10	...	111.10
4.84	...	4.84		4.84	...	4.84		83.33	...	83.33
...		109.21	...	109.21
11.57	...	11.57		11.57	...	11.57		51.05	...	51.05
202.89	...	202.89		202.99	...	202.99		215.39	...	215.39

A. PLAN SCHEME

(1)	(2)	(3)
	(xliv) Scheme Financed By North-Eastern Council For Construction & Improvement of Namchi Rong Road in South Sikkim (NEC) (Roads & Bridges)	Normal
	(xlv) Construction of Roads from 10th Mile Legship-Kewzing Road to Tingmoo Village in South Sikkim (NEC) (Roads & Bridges)	Normal
	(xlvi) Improvement of Ralang-Phamtam Road in South Sikkim (NEC) (Roads & Bridges)	Normal
	(xlvii) Improvement of Kimbubotey-Sokpey Road in South Sikkim (NEC) (Roads & Bridges)	Normal
	(xlviii) Construction/ Improvement of Sumin Kher Roads in South Sikkim (NEC) (Roads & Bridges)	Normal

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EXPENDITURE -Concl'd.

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(₹ in lakh)										
...		4.48	...	4.48
126.12	...	126.12		126.12	...	126.12		117.27	...	117.27
228.09	...	228.09		228.09	...	228.09		82.43	...	82.43
108.33	...	108.33		108.83	...	108.83		111.11	...	111.11
42.92	...	42.92		42.92	...	42.92		119.05	...	119.05

Appendix - VI

B. STATE PLAN SCHEMES

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2009-10	2008-09	2009-10	2008-09	2009-10	2008-09
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

(₹ in lakh)

Distribution of school uniforms to S.C students	SCSP	50.00	54.75	50.00	54.75	49.04	34.19
Distribution of text books	SCSP	...	...	...	...	0.92	20.56
Distribution of school uniforms to S.T students	TSP	250.00	216.10	250.00	216.10	136.79	9.30
Distribution of text books	TSP	...	...	...	...	113.17	206.76
Honorarium for resource person	SCSP	20.00	26.05	20.00	26.05	1.44	...
Purchase of paragliding materials	SCSP	...	...	...	...	5.00	...
Expenditure incurred on special coaching camp during 2008-09, cultural competition, state level school sports and exposure trip	SCSP	...	...	...	...	13.56	26.03
Distribution of Sports uniform/hosting of different tournaments for tribal boys and girls in four districts of Sikkim	TSP	30.00	38.48	30.00	38.48	5.46	38.83
Coaching camp for tribal boys and girls	TSP	...	...	...	...	20.83	...
Honorarium for resource person	TSP	...	...	...	...	3.61	...
Construction of multipurpose hall at Namthang	SCSP	5.00	...	5.00	...	5.00	...
Imparting training on cutting and tailoring	SCSP	...	10.00	...	10.00	...	9.99
Purchase of materials and equipments for hospitals and purchase of photocopiers and	SCSP	27.00	...	27.00	...	26.19	...
Supply of medicine	SCSP	...	17.47	...	17.47	...	20.04
Making of a Health feature film named "Sweekar"	TSP	118.27	...	118.27	...	3.65	...
Purchase of materials and equipments for hospitals and purchase of photocopiers and furnitures	TSP	...	...	...	...	90.71	...
Payment of furniture and supply of medicine	TSP	...	49.21	...	49.21	...	46.64
Rural Water Supply	SCSP	40.00	42.00	40.00	42.00	40.00	41.77
Urban Water Supply	SCSP	100.00	130.00	100.00	130.00	101.43	155.80
Rural Sanitation	SCSP	4.00	3.30	4.00	3.30	4.00	3.30
Urban Sanitation	SCSP	...	1.20	...	1.20	...	1.20
Rural Water Supply	TSP	120.00	118.33	120.00	118.33	120.00	115.84

Appendix - VI

B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(₹ in lakh)							
Urban Water Supply	TSP	291.00	381.66	291.00	381.66	301.32	390.32
Rural Sanitation	TSP	11.00	11.00	11.00	11.00	11.00	11.00
Urban Sanitation	TSP	...	4.60	...	4.60	...	4.60
Rural Housing Scheme	SCSP	125.00	105.60	125.00	105.60	125.39	105.60
Urban Housing Scheme	SCSP	1.20	1.20	1.20	1.20	1.20	1.20
Rural Housing Scheme	TSP	390.00	340.00	390.00	340.00	376.05	336.39
Urban Housing Scheme	TSP	4.60	4.60	4.60	4.60	4.60	4.60
Implementation of comprehensive education loan	SCSP	17.45	38.00	17.45	38.00	2.00	27.00
Advertisement and Publicity	SCSP	...	...	...	...	15.45	10.99
Implementation of comprehensive education loan to S.T students	TSP	42.40	100.00	42.40	100.00	3.00	...
Purchase of books on human economic and statutory status ethnic entities in Sikkim and pictorial album titled on tribal communities	TSP	...	...	...	...	10.49	49.58
Advertisement and publicity	TSP	...	...	...	...	28.91	50.42
Distribution of organic manures, spray machine, water storage tank, tarpoline and construction of six nos. greenhouse for S.C	SCSP	39.05	50.00	39.05	50.00	39.00	49.96
Construction of Mani-Lhakahang and Gumbas and organisation of various festivals	TSP	173.80	226.60	173.80	226.60	173.22	217.58
Imparting training on language and various programme	SCSP	3.00	3.00	3.00	3.00	...	3.00
Imparting training on language and various programme	TSP	10.00	10.00	10.00	10.00	...	10.00
Transportation charges for the supply of foods to I.C.D.S	SCSP	...	101.26	...	101.26	...	2.09
Supply of raw materials	SCSP	...	...	...	...	...	28.61
Grants-in-aid to Sikkim Flour Mills	SCSP	40.00	...	40.00	...	40.00	70.56
Fund transfer to Food Processing Plant at Tadong	SCSP	34.00	...	34.00	...	34.00	...
Transportation charges for the supply of foods to I.C.D.S	TSP	...	227.55	...	227.55	...	5.37
Supply of raw materials	TSP	...	...	...	...	...	80.12
Grants-in-aid to Sikkim Flour Mills	TSP	...	...	...	...	...	142.05
Fund transfer to Food Processing Plant at Tadong	TSP	130.00	...	130.00	...	130.00	...
Fund transfer to Sikkim Milk	TSP	50.00	...	50.00	...	50.00	...
Purchase of 84 units of 200 micron UV Stabilised LDPE film	SCSP	89.50	...	89.50	...	11.13	...
Inputs of nursery	SCSP	...	10.97	...	10.97	...	10.97

Appendix - VI

B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Purchase of Edke type of Green House Materials	SCSP	...	30.00	...	30.00	24.87	28.46
Distribution of organic manures	SCSP	...	63.50	...	63.50	53.58	62.82
Purchase of 1519 units of Earthworms Mother Culture	TSP	230.00	...	230.00	...	18.99	...
Purchase of Tetra Vermi Beds for vermicomposting and organic	TSP	...	240.00	...	240.00	84.39	239.98
Construction of greenhouse	TSP	...	109.89	...	109.89	...	109.89
Distribution of organic fertiliser to S.T beneficiaries	TSP	...	...	...	...	126.37	...
Distribution of nursery inputs to S.C beneficiaries (Forest)	SCSP	5.00	...	5.00	...	5.00	...
Fodder grass plantation	SCSP	...	4.76	...	4.76	...	4.71
Water harvesting works for S.C of East and South Districts	SCSP	9.00	...	9.00	...	6.00	...
Bench Terracing Work for S.C of West District (Agriculture)	SCSP	...	9.00	...	9.00	2.98	8.98
Distribution of nursery inputs to S.T beneficiaries (Forest)	TSP	10.00	...	10.00	...	10.02	...
Fodder grass plantation	TSP	...	10.00	...	10.00	...	10.00
Grants-in-aid to Milk Union, North District Milk Producers' Co-operative Union	SCSP	6.00	...	6.00	...	6.00	...
Distribution of piglets to the S.C beneficiaries, construction of administrative building and purchase of miscellaneous items	SCSP	...	6.53	...	6.53	...	6.53
Grants-in-aid to Milk Union, North District Milk Producers' Co-operative Union	TSP	25.00	27.76	25.00	27.76	25.00	27.76
Beneficiaries payment for construction of fish pond in different model at East, West, North and South Districts	SCSP	4.00	4.84	4.00	4.84	4.00	4.84
Beneficiaries payment for construction of fish ponds	TSP	10.00	10.00	10.00	10.00	10.00	10.00
Plantation of wild fruit trees/nursery at various area of S.C beneficiaries in Sikkim	SCSP	25.40	36.30	25.40	36.30	16.67	36.35
Plantation of wild fruit trees/nursery at various area of S.T beneficiaries in Sikkim	TSP	40.85	50.00	40.85	50.00	40.82	50.00
Grants-in-aid paid to Co-operative Ltd. and construction of office building and godown	SCSP	22.00	22.00	22.00	22.00	22.00	22.00
Capacity building and construction of godown	TSP	20.00	40.00	20.00	40.00	20.00	40.00

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(₹ in lakh)							
Rejuvenation of co-operatives in Tribal area	TSP	20.00	30.00	20.00	30.00	20.00	30.00
SHG/Subsidy for 2009-10	SCSP	17.50	...	17.50	...	10.00	...
Transfer of fund to Director, SREDA for L.P.G connection	SCSP	...	...	...	...	7.50	...
SHG/Subsidy for 2009-10	TSP	40.00	...	40.00	...	20.00	...
Transfer of fund to Director, SREDA for L.P.G connection	TSP	...	...	...	...	20.00	...
Indira Awaas Yojana, S.G.S.Y and Rural Employment Programme under NREGS	SCSP	18.50	8.25	18.50	8.25	18.50	8.25
Indira Awaas Yojana, S.G.S.Y and Rural Employment Programme under NREGS	TSP	45.00	20.00	45.00	20.00	45.00	20.00
Land provided to landless S.C beneficiaries	SCSP	2.10	2.10	2.10	2.10	2.10	2.10
Construction of V.L.O centre at West Sikkim	TSP	11.45	11.60	11.45	11.60	11.55	11.60
Conducting of various training programmes in districts under S.C	SCSP	40.00	50.00	40.00	50.00	40.00	50.00
Conducting of various training programmes in districts under S.T	TSP	85.00	100.00	85.00	100.00	85.00	100.00
Training to S.C beneficiaries	SCSP	8.00	8.02	8.00	8.02	...	8.02
Animation training at Mangan and Gyalshing	TSP	30.00	30.00	30.00	30.00	30.00	30.00
Celebration of festival payment to different Schedule Castes Organisations	SCSP	9.00	15.00	9.00	15.00	9.00	15.00
Celebration of World Tourism Day	TSP	34.83	100.00	34.83	100.00	2.83	73.50
Celebration of festival and payment to different Schedules Tribes Organisations	TSP	...	...	...	...	32.00	26.50
Subsidy component on rice under T.P.D.S (M.M.K.S.A)	SCSP	15.00	15.00	15.00	15.00	14.98	15.00
Subsidy component on rice under T.P.D.S (M.M.K.S.A)	TSP	50.00	50.00	50.00	50.00	49.98	50.00
Animation training at Mangan and Gyalshing	TSP	...	...	...	...	8.00	...
Construction of S.C community centre at Nandogaon, Chakung, West Sikkim and other districts	SCSP	60.44	144.05	60.44	144.05	57.79	138.06
Construction of multipurpose hall - cum- classroom in Senior Secondary	SCSP	49.71	34.25	49.71	34.25	49.71	34.25
Construction of multipurpose hall - cum- classroom in Senior Secondary	TSP	173.62	204.75	173.62	204.75	173.48	204.74
Construction of health sub-centre	SCSP	3.00	11.78	3.00	11.78	0.00	11.79
Construction of primary health	TSP	51.73	145.00	51.73	145.00	41.73	144.64

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Improvement/Sanitation work in urban and rural areas	SCSP	65.00	61.76	65.00	61.76	65.00	61.76
Improvement and modification of Sonam Tshering Marg (Kazi Road) and other schemes	TSP	220.00	155.95	220.00	155.95	219.99	155.95
Parking Facility at Mangan	TSP	...	75.00	...	75.00	...	75.00
Toilet at Mangan Bazar	TSP	...	25.00	...	25.00	...	25.00
Conversion of H.T. line into underground system at Ambedkar Road, Gangtok	SCSP	...	9.00	...	9.00	...	8.71
Extension, realignment, conversion and strengthening of L.T lines at Raja Gaon above Tadong CRH	SCSP	...	2.30	...	2.30	...	2.22
Extension and strengthening of L.T distribution lines at Lamichaney Goan, 6th Mile, Tadong	SCSP	...	1.00	...	1.00	...	0.97
Refurbishment of L.T dist. System at Pani House	SCSP	...	1.10	...	1.10	...	1.09
Installation of 500 KVA, 11/0.43 KV S/S for bulk consumers at Tenzing & Tenzing, 31 N.H. Gtk.	SCSP	...	26.40	...	26.40	...	26.33
Procurement of street lights materials for M.G. Marg	SCSP	...	0.20	...	0.20	...	...
Installation of 25 KVA S/S at Old Power House Complex, Lower	SCSP	6.30	...	6.30	...	6.50	...
Improvement and upgradation of L.T dist. Line at Bojoghari	SCSP	6.00	...	6.00	...	...	5.74
Conversion of 3 ph overhead L.T line into U.G Cable system with street light provision at Milan Goan below Gurudwara, Tadong	SCSP	8.10	...	8.10	...	7.98	...
Shifting of existing 800 Amp. L.T dist. Board at Samman Bhawan,	SCSP	4.60	...	4.60	...	4.81	...
11 Shifting & conversion of L.T over head line into underground cable system at Bhutia Busty,	SCSP	1.10	...	1.10	...	1.07	...
Upgradation of 10 KVA to 25 KVA sub station at Pricklakaha and electrification of left over houses at Pricklijkha and Bashilakaha village, Namchipong, Pakyong	SCSP	9.50	...	9.50	...	8.49	...
Installation of 25 KVA S/S & Ext. of 3 ph 11 KV tr line and improvement of L.T line at Kami Gaon under Tingchim Mangshilla	SCSP	...	2.75	...	2.75	...	2.63
Extension of L.T dist. Line, newly constructed house at Malam, North Sikkim	SCSP	...	4.00	...	4.00	...	3.89

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Extension of 11 KV transmission line and installation of 25 KVA sub-station at 4th mile including addition of L.T distribution line	SCSP	...	8.00	...	8.00	...	7.92
Extension of 1 ph 3 wire L.T dist. Line for newly constructed houses under Lum, Tagal & Sagyong village, Sangtok, Sangdong, Taryeng, Breengbong, Katong,	SCSP	...	13.12	...	13.12	...	13.04
Installation of 25 KVA S/S, drawing of 11 KV line and addition of L.T dist. Line at Jang Goan, Lower	SCSP	...	5.10	...	5.10	...	4.99
Repairing of upper injector of Unit-II of meyong chu power house including replacing of oil seal and seal holder of injector assembly	SCSP	...	7.03	...	7.03	...	7.02
Installation of 63 KVA & shifting of It poles at Civik village to road side and addition of L.T poles at Civik village under Namphong block, Kabi Tingda constituency	SCSP	5.70	...	5.70	...	5.54	...
Improvement of electrical wiring and replacement of electrical fittings of power guest house and quarter at Power Colony, Mangan	SCSP	2.45	...	2.45	...	2.38	...
Repair of st. light of Lepcha Goan, helipad, Burtuk	TSP	...	1.23	...	1.23	...	1.23
Augmentation of 25 to 63 KVA S/S at 9th mile Lingdok Bazaar	SCSP	2.60	...	2.60	...	1.91	...
Installation of 25 KVA S/S & Ext. of 3ph 11 KV tr. Line & improvement of L.T line at Beech Gaon under Tingchim-Mangshilla	SCSP	3.50	...	3.50	...	3.36	...
Augmentation /Improvement of existing 63 KVA to 100 KVA S/S at Dikchu Bazaar	SCSP	3.00	...	3.00	...	1.09	...
Drawing of 11 KV 3ph tr. Line and installation of 63 KVA S/S and phase balancing of L.T line near newly constructed school at Dikchu	SCSP	4.50	...	4.50	...	4.31	...
Shifting of 11 KV tr. Line and L.T dist. Line falling within the NS highway road widen by GRED from Kabi to Seven sister falls, Phensong	SCSP	6.75	...	6.75	...	6.17	...
Providing stret light cum compound light for proper illumination of the 66/11 KV sub-station at Phodong	SCSP	6.50	...	6.50	...	6.24	...
Extension of L.T distribution lines at Omchung village under Gyalshing constituency	SCSP	...	5.00	...	5.00	...	5.00

B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Augmentation of 63 KVA S/S into 100 KVA S/S & extension cum re-arrangement of L.T dist. Lines at Lower Tikjeck village under Gyalshing constituency	SCSP	...	7.00	...	7.00	...	7.00
Extension of 1-phase, 3-wire L.T distribution for left out houses at Malbasey village under Gyalshing constituency	SCSP	...	3.00	...	3.00	...	3.00
Augmentation of 25 KVA into 100 KVA S/S & extension of L.T dist. Lines at Arithang village under Yuksom constituency	SCSP	5.00	...	5.00	...	5.00	...
Installation of 25 KVA S/S with drawing of 11 KV Weasel trans. Line for the electrification of left out houses at Biswakarma village under Tashiding Constituency	SCSP	5.00	...	5.00	...	5.00	...
Re-strengthening of 11 KV transmission line at Phathing with installation of 25 KVA S/S and extension of L.T distribution line at Ex-army Gaon, Pathing under Khamdong constituency	SCSP	...	15.00	...	15.00	...	15.00
Upgradation and shifting of existing 10 KVA S/S into 25 KVA S/S & extension of L.T dist. Line at Mengli	SCSP	...	10.00	...	10.00	10.00	...
Providing compound light at Bhanu Park, Singtam, East Sikkim	SCSP	...	1.00	...	1.00	...	0.96
Drawing of 11 KV 3 ph. Tr. Line, installation of 25 KVA S/S and extension of L.T dist. Line at Upper Gagyong village under Khamdong constituency	SCSP	5.00	...	5.00	...	...	5.00
Upgradation and shifting of existing 10 KVA S/S into 25 KVA S/S & extension of L.T dist. Line at Lower Phamphok under Rateypani	SCSP	8.00	...	8.00	...	4.22	2.78
Installation of 63 KVA S/S and extension of HT/LT trans. and dist. line at Upper Phamphok	SCSP	7.00	...	7.00	...	4.22	2.78
Installation of 25 KVA Substation and Drawing of L.T line at Gidang village in East Sikkim	SCSP	...	...	...	...	...	7.75
Addition of 66 KV tower along the transmission line at Linkey, East	SCSP	...	10.46	...	10.46	...	10.59
Laying of 11 XLPE cable from Pakyong Bazar to 11 KV over head take off point near police station of Pakyong, East Sikkim	SCSP	...	15.75	...	15.75	...	14.99

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(₹ in lakh)							
Extension of 11 KV 3 phase transmission line for installation of 11/0.43 KV, 100 KVA S/S i/c extension, refurbishment and phase balancing of distribution OHLT line at Camping Ground, under Rhenock	SCSP	...	18.50	...	18.50	9.66	0.00
Electrification and phase balancing of L.T lines at Namly Samlik and surrounding area in East Sikkim	SCSP	...	...	...	...	...	2.84
Electrification and Phase balancing of L.T lines at Jogigaon, Lower Nandok village in East Sikkim	SCSP	...	...	...	...	...	4.23
Revamping & restoration of street lights at L.L.H.P colony, Ranipool in East Sikkim	SCSP	...	...	...	...	...	0.74
Extension of L.T distribution lines for the electrification of leftover and newly constructed houses at Bukdal Gaon, Reshi in East Sikkim	SCSP	2.15	...	2.15	...	...	2.06
Electrification of leftover houses at Posakey village under Regu Constituency in East Sikkim	SCSP	5.93	...	5.93	...	5.73	...
Electrification of leftout & newly constructed houses at Lingithang village, Pal:yong in East Sikkim	SCSP	9.50	...	9.50	...	...	9.03
Electrification of left over houses at Upper & Lower Palung Busty in East Sikkim	SCSP	6.38	...	6.38	...	3.37	3.00
Electrification of left over houses and phase balancing of L.T lines at Chin Maya Goan at Saramsa in East	SCSP	1.04	...	1.04	...	...	1.03
Electrification of Lower Tokdey, Lower Kolthang & Pephthang villages at Lingmoo in South Sikkim	SCSP	10.00	10.00	10.00	10.00	8.38	10.00
Electrification of leftover houses at Upper, Lower and Middle Manzing Village in South Sikkim	SCSP	4.50	5.50	4.50	5.50	4.19	5.49
Diversion and extension of 3-phase 6-wire L.T dist. Line with installation of 2x20 watt flourescent type street light fittings at Shakukhani, West Pendam under Ratevpani Constituency	SCSP	1.50	4.00	1.50	4.00	...	4.00
Extension of L.T dist. Line at Middle Aritar village, East Sikkim under Rakdong Tintek constituency	SCSP	2.00	4.50	2.00	4.50	1.73	4.50
Extension of L.T line to left houses at Penring and Ambelakha under Sumik Lingzey GPU, Rakdong Tintek constituency	SCSP	...	2.50	...	2.50	...	2.42

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(₹ in lakh)							
Installation of 63 KVA dist. sub-station, drawing of 11 KV 3-phase line and extension of L.T line for providing power supply to leftout houses at Chewribotyey & Pakli under Central Pendam	SCSP	6.00	7.00	6.00	7.00	5.56	7.07
Extension of L.T dist. Line at Epsing village in East Sikkim	SCSP	...	1.00	...	1.00	...	...
Electrification of left over houses at Beyond Thangsing busty under Martam Constituency, East Sikkim	SCSP	1.00	4.50	1.00	4.50	0.89	4.33
Erection of one no. 66 KV S/C tower damaged by land slide at Changay-Senti, Pakyong, East	SCSP	...	14.44	...	14.44	...	14.21
Addition of 66 KV tower along the transmission line at Lasithang, East Sikkim	SCSP	14.37	...	14.37	...	...	...
Diversion of 66 KV S/C line at Rabi Khola	SCSP	10.63	...	10.63	...	4.25	...
Conversion of L.T O/H line from State Guest House to Tashiling	TSP	...	40.10	...	40.10	...	38.82
Repairing of 5 MVA, 66/11 KV transformer No. 1 at Sichey	TSP	...	10.90	...	10.90	...	10.88
Electrification of Simikharka village, East Sikkim	TSP	...	12.60	...	12.60	...	12.48
Conversion of 1 ph L.T over head line into 3 phase line at Lower Syari	TSP	...	5.00	...	5.00	3.64	1.20
Repair of distribution transformer under HQ Circles I-II	TSP	...	4.00	...	4.00	...	3.99
Installation of 300 KVA S/S at Upper Arithang and improvement of L.T Dist. Line	TSP	...	17.48	...	17.48	...	16.95
Replacement of damaged 11 KV XLPE Cable of Norkhil Hotel	TSP	...	16.00	...	16.00	...	14.80
Conversion of single phase line into 3 phase line at Rongyek	TSP	...	1.00	...	1.00	...	0.96
Shifting of cable of 11 KV Service connection above Veterinary Hospital, Deorali	TSP	...	0.69	...	0.69	...	0.69
Providing of street light below Kajala Fuels, 5th Mile, Tadong	TSP	...	1.00	...	1.00	...	0.97
Installation of 63 KVA S/S, 11/0.43 KV distribution S/S at Perbing	TSP	9.15	...	9.15	...	8.76	...
Providing st. light around Monaster near Helipad	TSP	2.50	...	2.50	...	2.38	...
Providing 500 KVA S/S and improvement of L.T distribution system at Tamang Gumpa, Dr. Ambedkar Road, Gangtok	TSP	16.75	...	16.75	...	3.40	...

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(₹ in lakh)							
Installation of 63 KVA, 11/0.43 KV distbn. S/S at Lower Barbing, East Sikkim	TSP	9.05	...	9.05	...	8.57	...
Extension of 1 phase H.T overhead line into 3 phase line at Lagamthang lower Syari	TSP	2.00	...	2.00	...	1.93	...
Repairing of distrbn. transformer under Head Qtr. Circles	TSP	5.00	...	5.00	...	4.25	...
Diversion of 11 KV D/C Tr. Line installation of 200 KVA sub-stations and realignment of L.T distribution line at Bakthang Indira Bye Pass Road, Gangtok	TSP	17.50	...	17.50	...	7.80	...
Extension of 3 phase L.T distrbn. line at Kanchan Colony near DAC,	TSP	3.50	...	3.50	...	3.31	...
Providing st. light from Dokan Dara to Nor Gumpa	TSP	2.50	...	2.50	...	2.40	...
Augmentation of Enchey Compound S/Stn. Tibet Road, Gangtok	TSP	14.50	...	14.50	...	3.50	...
Addl. St. light and improvement of L.T. line at Upper and Lower	TSP	4.05	...	4.05	...	3.91	...
Improvement of L.T. line and St. light at Pamra Gaon including repair	TSP	3.50	...	3.50	...	3.48	...
Installation of 63 KVA S/S with extension of HT/LT line at Luing,	TSP	9.08	...	9.08	...	8.76	...
Extension of L.T line below Surya Gaon at Lower Syari	TSP	9.22	...	9.22	...	3.76	...
Extension of L.T dist. line at newly constructed house & left over houses along with capacity upgradation of existing L.T dist. line at Yallam Busty under Rongey	TSP	7.50	...	7.50	...	7.20	...
Electrification of Chuthong village, Lower Tathangchen	TSP	5.00	...	5.00	...	4.84	...
Conversion of L.T overhead line with underground cable system at Upper Syari	TSP	12.00	...	12.00	...	2.80	...
Installation of 200 KVA S/S and re-alignment of L.T line near Cherry Building, Gangtok	TSP	19.36	...	19.36	...	4.50	...
Shifting of double circuit 11 KV line at Upper Chandmari near Ganesh	TSP	4.65	...	4.65	...	1.15	...
Extension of 3 ph. overhead line at Bar Piplal area at Middle Sichey	TSP	5.00	...	5.00	...	4.84	...
Conversion of overhead 11 KV double circuit trans. Line into underground cable system at Indira Bye Pass Road, M. Sichey	TSP	18.00	...	18.00	...	7.74	...

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Installation of 12 nos. of 11 KV VCB panels at Diesel Power House,	TSP	20.00	...	20.00
External electrification including installation of 300 KVA sub-station drawing of 11 KV transmission line and L.T distribution with street light at newly constructed Tribal School at Swavem village, North Sikkim	TSP	...	18.00	...	18.00	...	17.87
Replacement of existing 66 KV MOCB breaker with SF6 breaker at 66/11 KV switchyard at Meyong chu power house	TSP	...	40.00	...	40.00	0.68	33.30
Diversion of 11 KV 3-ph. Tr. Line on 10.5 Mtr. Structure from 11/11 KV to District Hospital, Mangan	TSP	...	5.50	...	5.50	...	5.33
Providing street light from high way to approach road to power house with 70 watt sodium vapour lamp at Meyong-chu power house North	TSP	...	3.10	...	3.10	...	3.01
Providing of G.O.S at Manual, Naga, Singhik, Toong, Mangshilla, Soyem, Ramthang, Sankalang, Rungdul, Phidang	TSP	...	2.80	...	2.80	...	2.72
Providing 40 watt street light from PWD Dara to Mission Kothi	TSP	...	3.50	...	3.50	...	3.37
Street light on HPSV 70 watt along Zilla road to North Sikkim Public School, Pentok	TSP	...	6.50	...	6.50	...	6.33
Diversion of 11 KV transmission line at Pakshep village, North	TSP	...	5.50	...	5.50	...	5.45
Augmentation of 100 KVS S/S to 200 KVA S/S at Bitchu village	TSP	...	6.20	...	6.20	...	5.74
Electrification of Faka Village Area, under Lachung Block	TSP	10.00	6.19	10.00	6.19	...	15.05
Augmentation of 50 to 150 KVA sub-station at Chatten village	TSP	...	3.91	...	3.91	...	...
Providing 70 watt Sodium vapour lamp street light at Lachen	TSP	10.00	7.00	10.00	7.00	...	...
Extension of L.T distribution to cover unelectrified houses including improvement of L.T dist. line under Upper Dzongu	TSP	...	15.34	...	15.34	2.10	7.27
Diversion of 11 KV tr. Line to avoid Resort and Tashi View Poing	TSP	...	1.76	...	1.76	...	1.72
Augmentation of 25 to 100 KVA S/S i/c extension of L.T line at Naya	TSP	...	3.50	...	3.50	...	3.43
Diversion of 11 KV 3-ph Tr. line on 10.5 mtrs. Structure to avoid newly constructed houses and school area at Namok, Mangshila, Singhik	TSP	2.50	...	2.50	...	0.89	...

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Diversion of 11 KV Tr. line to avoid construction of residential house at Tingda village	TSP	...	1.20	...	1.20	...	1.17
Electrification of Chatten village in North Sikkim	TSP	12.95	10.00	12.95	10.00	...	20.79
Providing barbed wire fencing to the land belong to the Power Department at Lachung HEP	TSP	...	10.00	...	10.00	15.86	...
Installation of 100 KVA S/S at Lachen, North Sikkim	TSP	7.32	...	7.32	...	...	...
Installation of 25 KVA S/S including extension of 11 KV Tr. line and extension of 3 ph L.T dist. line from the sub station at Tanek Village, North Sikkim	TSP	5.25	...	5.25	...	2.00	...
Improvement of L.T distribution line at Ravi Chowthang, Namok Ward, North Sikkim	TSP	1.75	...	1.75	...	1.69	...
Shifting of sub-station to load centre with extension/improvement of 11 KV tr. line i/c extension of L.T distribution line to cover unelectrified houses at Tibuk village	TSP	5.50	...	5.50	...	2.20	...
Shifting of 100 KVA S/S from Gumpa site to Road side at	TSP	1.50	...	1.50	...	1.46	...
Augmentation of 100 KVA S/S to 200 KVA S/S at Singring village	TSP	6.20	...	6.20	...	...	...
Extension of L.T line to cover unelectrified houses at Nadam, Nadu Fatam at Meyong	TSP	4.40	...	4.40	...	...	4.28
Providing street light from surge shaft to intake point at Rabomchu.p.house	TSP	3.60	...	3.60	...	1.00	...
Augmentqation of 10 KVA to 50 KVA S/S at Chorteng village, Chungthang	TSP	3.50	...	3.50	...	1.30	...
Augmentation of 10 KVA S/S to 25 KVA S/S including addition of GNAT conductor to upgrade the line to 3ph at Rel Village, Naga	TSP	3.50	...	3.50	...	...	3.35
Extension of L.T distribution line at Tinquing village under Malling ward	TSP	1.50	...	1.50	...	1.45	...
Addition of L.T structure and extension of 3ph 6 wire from 100 KVA S/S, 11/11 S/S to road line at Passingdong village	TSP	2.50	...	2.50	2.43
Electrification of Gumpa at Lingthem	TSP	1.85	...	1.85	...	1.80	...

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(₹ in lakh)							
Installation of additional 16 KVA S/S at Taryeng village including augmentation of 2ph line to 3 ph line from Rungdul to Taryeng with TEE OFF and extension of L.T line, Lower Dzongu	TSP	4.10	...	4.10	3.98
Improvement of 11 KV tr. line on 10.5 mtrs. Long latticed structure from Lingdong to Lower barfok I/C improvement of existing 25 KVA	TSP	5.30	...	5.30	...	1.66	...
Improvement of 11 KV tr. Line on 10.5 mtrs. Long structure from Passingdong to 4th mile, Upper Dzongu	TSP	3.80	...	3.80	...	2.40	...
Augmentation of 10 to 25 KVA S/S at Goun village including shifting of the existing S/S to load centre and extension L.T line	TSP	2.85	...	2.85	...	2.76	...
Installation of additional 16 KVA S/S at Hee-Rabong with extension of 11 KV 3 ph line	TSP	2.65	...	2.65	...	2.58	...
Conversion of 1 ph three wire to 3 ph six wire L.T line at Salim Pakyal Village, Upper Dzongu	TSP	1.95	...	1.95	...	1.90	...
Improvement of L.T dist line at Ruklu and Kayam, Upper Dzongu	TSP	2.70	...	2.70	...	2.62	...
Extension of L.T line and upgradation of 25 KVA to 63 KVA S/S at Lingchum Kabi	TSP	2.90	...	2.90	...	...	...
Shifting of 11 KV tr. line and L.T dist line falling within the NS highway road widen by GREF from Tashi View Point to Kabi	TSP	6.00	...	6.00	...	...	...
Installation of additional 200 KVA S/S including extension of L.T distribution line at Penlong Bazaar	TSP	5.25	...	5.25	...	...	...
Extension of L.T dis. line at Dafong viilage under Namphong Block	TSP	1.20	...	1.20	...	...	...
Augmentation of 10 KVA to 25 KVA S/S at Tadong village, North Sikkim	TSP	1.50	...	1.50	...	...	...
Augmentation of 25 to 63 KVA S/S at Navey-Shotak	TSP	2.50	...	2.50	...	...	...
Installation of additional 16 KVA S/S at Pentong, Dzongu	TSP	2.30	...	2.30	...	...	...
Shifting of 25 KVA S/S from crematorium at Navey Thasa under Navey Shotak	TSP	1.80	...	1.80

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Diversion of overhead 11 KV tr. line on 10.5 mtr long pole to avoid crossing of residential houses with extension of the 11 KV tr line upto 11/11 KV control room at Passingdong village, Upper Dzongu	TSP	3.00	...	3.00	...	2.91	...
Improvement of 11 KV line damaged due to road widening by GREF	TSP	3.05	...	3.05	...	...	2.94
Installation of 100 KVA S/S near 11/11 KV S/S and extension of L.T dist line at Sangkalang	TSP	4.50	...	4.50	...	4.37	...
Extension/replacement of damaged L.T dist. line from Gensing to	TSP	3.34	...	3.34	...	1.50	...
Installation of 25 KVA S/S including drawing of 11 KV tr line and extension of L.T dist line at B4, Menrongong	TSP	3.50	...	3.50	...	3.30	...
Shifting of 11 KV tr line from the jungle area to newly constructed road side below Penlong Bazar to Shotak S/S	TSP	7.14	...	7.14	...	6.85	...
Providing sodium street light from school dara to paney Phensong Gumpa, Kal: Tingda	TSP	2.80	...	2.80	...	2.63	...
Renovation and repairs of 200 KW Lachung-I Power House, North Sikkim	TSP	10.00	...	10.00	...	2.97	...
Diversion of 11KV, Dog line from 66/11 KV control room at Kyongsa to Gyalshing Bazaar	TSP	...	5.00	...	5.00	...	5.00
Augmentation of 10 KVA into 25 KVA S/S, conversion of 11 KV trans. Line, extension & rearrangement of 1 ph, 3 wire L.T line at Middle Kongri, Nakung & Doondra under Kongri revenue	TSP	...	11.90	...	11.90	...	...
Installation of 63 KVA S/S and extension of dist. lines at Tribal School Complex at Gangyap	TSP	...	12.00	...	12.00	...	12.00
Augmentation of 10 KVA into 25 KVA S/S & conversion of 11 KV trans. Line at Chongrang Rev. Block, Tashiding	TSP	10.00	3.00	10.00	3.00	10.00	3.00
System improvement of 63 KVA S/S and conversion of 1 phase, 3 wire L.T dist. lines into 3 phase 6 wire for proper balancing of load at Middle Chongrang village and installation of 25 KVA S/S at Passangthang in West Sikkim	TSP	...	7.10	...	7.10	...	7.10

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Repair and extension of electricity in Dethang-Manedara Busty in West Sikkim	TSP	...	5.00	...	5.00	...	5.00
Extension of street light at Rinchengpong Bazar in West Sikkim	TSP	...	5.00	...	5.00	...	5.00
Electrification of left out houses and extension of L.T distribution line at Takuthang under Rinchengpong Constituency	TSP	...	11.00	...	11.00	...	11.00
Electrification of Hatta Ban under Daramdin Constituency	TSP	5.00	...	5.00	...	2.27	...
Electrification of left out houses and extension of L.T. Distribution line at Bhasmay under Rinchengpong Constituency	TSP	...	10.00	...	10.00	...	10.00
Upgradation of 25 KVA S/S and 100 KVA S/S and extension of L.T distribution line at Yangthang village under Gyalshing Constituency, West Sikkim	TSP	5.00	...	5.00	...	2.29	...
Estimate for extension of L.T distribution line at Tashiding Constituency, West Sikkim	TSP	10.00	...	10.00	...	...	...
Electrification of left out houses and extension of L.T distribution line at Bhasmay under Rinchengpong Constituency	TSP	10.00	...	10.00	...	3.00	...
Installation of 100 KVA S/S and drawing of H.T line and extension cum rearrangement of L.T dist. lines at Bandukay village under Dentam Constituency	TSP	5.00	...	5.00	...	5.00	...
Augmentation of 25 KVA into 100 KVA S/S and extension of L.T dist. lines at Tinzing village Tashiding Constituency	TSP	8.90	...	8.90	...	2.34	...
Conversion of 11 KV 2 phase to 3 phase line including augmentation of 10 KVA S/S to 63 KVA S/S at Lower Martam in West Sikkim (Below Central Martam School) (Phase II)	TSP	10.00	...	10.00	...	10.00	...
Shifting of 11 KV 3 phase tr. line between Kongri and Labdang village under Tashiding Constituency	TSP	8.00	...	8.00	...	7.37	...

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Drawing of 11 KV 3 ph transmission line & installation of 25 KVA S/S extension of OH/LT lines for Rice Mill & unelectrified houses at Mabong, West Sikkim	TSP	...	18.50	...	18.50	...	18.50
Electrification of Lepcha Gumpa and its surrounding areas in West Sikkim under Chakung Constituency	TSP	...	10.00	...	10.00	...	10.00
Extension of HT/LT lines with augmentation of S/S at Chkumbong Phatak in West Sikkim under South Circle	TSP	...	5.00	...	5.00	...	5.00
Augmentation of S/S at Upper Buriakhop in West Sikkim under South Circle, Soreng Constituency	TSP	...	10.00	...	10.00	4.90	5.10
Electrification of left out areas of Mongrang village under Melli S/Division	TSP	...	4.00	...	4.00	4.00	...
Electrification of left out areas of Gairi Gaon Shyam Das Ward under Melli S/Division	TSP	...	2.50	...	2.50	...	2.50
Extension of LT dist. lines to left out houses at Ribdi under Damamdin Constituency	TSP	...	7.00	...	7.00	...	7.00
Installation of 25 KVA S/S at Lodhomay Gaon with drawing of 11 KV 3 ph. Trans. Line 7 elect. of left out areas under Daramding Constituency	TSP	...	7.00	...	7.00	7.00	...
Installation of 63 KVA S/S at Sapray Nagi with drawing of 11 KV 3 ph. Trans. line and electrification of left out areas under Daramdin Constituency	TSP	...	6.00	...	6.00	...	6.00
Installation of 25 KVA S/S at 8th Mile Nagdurey with drawing of 11 KV 3 ph. Trans. line and electrification of left out areas under Daramdin constituency	TSP	...	5.00	...	5.00	...	5.00
Upgradation of existing 10 KVA S/S into 100 KVA S/S & extension of L.T lines at Biring Busty under Ralong Constituency	TSP	7.40	...	7.40	...	...	...
Electrification of Rimba Monastery at Rayong, Tinkitam under Wok Constituency	TSP	1.41	...	1.41	1.41

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Extension of L.T dist. Line at Chuba Thambong Gumpa and surrounding areas, Temi Tarku, South Sikkim	TSP	3.40	...	3.40	...	3.40	...
Installation of 63 KVA S/S & drawing of 11 KV trans. line at Phalay Dara, South Sikkim	TSP	4.50	...	4.50	...	4.50	...
Installation of 100 KVA S/S at Choktey Gaon with drawing of 3 ph. trans line and extension of OH/LT line under Daramdin Constituency	TSP	5.00	...	5.00	...	5.00	...
Drawing of double circuit 11 KV 3 ph. trans line at Shalay Gumpa for dedicated power supply to Namchi Station I/II South Sikkim	TSP	1.65	...	1.65	...	...	1.65
Extension of L.T dist. lines at Turung-Bimbnong & Kirtipur under Rateypani Constituency	TSP	5.00	...	5.00	...	5.00	...
Augmentation of 100 KVA to 300 KVA S/S alongwith extension of L.T line with compound light illumination at Ralong new Monastery under Ralong Constituency	TSP	7.00	...	7.00	...	7.00	...
Electrification of Moni-Chokarling Monastery Ravongla under Ralong Constituency	TSP	3.23	...	3.23	...	...	3.23
Extension of L.T dist. line for left out houses with renovation of 63 KVA S/S at Lower Chuba under Temi-Tarku Constituency	TSP	3.20	...	3.20	...	3.20	...
Upgradation of 10 KVA S/S at Daragaon, Turung under Rateypani Constituency	TSP	3.20	...	3.20	...	...	3.20
Extension of L.T line at Middle Okhray under Daramdin Constituency	TSP	5.00	...	5.00	...	5.00	...
Electrification of left out houses at Anchu village (Tamang gaon) under Jorethang Constituency	TSP	3.00	...	3.00	...	3.00	...
Electrification of left out houses at Suntaley village under Jorethang Constituency	TSP	3.00	...	3.00	...	3.00	...
Drawing of 1 ph. 3 wire LT dist. line from Naya Bazar to Devithan and Sisney Dara under Jorethang Constituency	TSP	2.11	...	2.11	...	2.11	...

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Electrification of Meditation Centre at Ralong New Monastery and surrounding houses including providing street lights	TSP	7.00	...	7.00	...	4.10	...
Renovation & repairs of 200 KW Rothak Power House, South Sikkim	TSP	10.00	...	10.00	...	...	...
Extension of L.T distribution system for Electrification of Aritar - Dalapchand lake (Lampokhari) at Aritar in East Sikkim (2007)	TSP	...	5.02	...	5.02	...	4.71
Extension of 11 KV 3 phase line including installation of 11/0.43 KV, 100 KVA S/S at Middle Aritar in East Sikkim	TSP	...	15.45	...	15.45	7.55	...
Upgradation of 63 KVA S/S to 100 KVA including conversion of overhead 11 KV 3 phase line to underground system at road crossing at Chalisey, Rhenock in East Sikkim	TSP	...	8.00	...	8.00	...	7.87
Extension & refurbishment of L.T distribution lines at Rolep I and Sotak Pani, Rolep in East Sikkim	TSP	...	4.15	...	4.15	...	...
Replacement of C.Ts and accessories of 11 KV panel of Rolep feeder at 66/11 KV, 2x2.5 MVA S/S at Chujachen, Rongli in East Sikkim	TSP	...	3.00	...	3.00	...	2.91
Shifting & upgradation of 25 KVA to 63 KVA and electrification of left out houses at Kadamtam village in East Sikkim	TSP	...	6.79	...	6.79	...	6.23
Rearrangement of H.T & L.T lines at Upper Chinzey, Rumtek in East Sikkim	TSP	...	3.88	...	3.88	...	3.88
Extension of L.T lines from the proposed 100 KVA S/S to the L.T lines at Saureni Village in East Sikkim	TSP	...	5.78	...	5.78	...	5.36
Electrification of Pipaleytar village under namchebong GPU, Pakyong in East Sikkim	TSP	...	9.45	...	9.45	...	8.95
Electrification of leftout and newly built houses at Byangthang village, Pakyong in East Sikkim	TSP	...	4.75	...	4.75	...	4.59
Installation of additional 100 KVA S/S with drawing of 11 KV 3 phase line and L.T distribution lines at Dugalakha Village, East Sikkim	TSP	...	9.80	...	9.80	...	9.49

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Shifting of 63 KVA S/S of Assam ward No. 4 including extension & refurbishment of L.T at Assam Linzey in East Sikkim	TSP	...	8.90	...	8.90	...	8.61
Installation of 100 KVA out door S/S at Pabyuk Naitam under Assam Linzey constituency in East Sikkim	TSP	...	4.93	...	4.93	...	4.93
Upgradation of 63 KVA S/S to 100 KVA at 12th Mile Pabbik under Maint Sub Division II, L.L.H.P Ranipool in East Sikkim	TSP	...	5.42	...	5.42	...	5.02
Installation of 25 KVA S/S i/c supply of 3 phase line to Rice Mill at Upper Samlik village, East Sikkim	TSP	...	6.19	...	6.19	...	5.94
Installation of 25 KVA dist. S/S with tapping of 11 KV weasel circuit and providing of L.T line to Tumlabong Jr. High School and Local consumers in East Sikkim	TSP	...	6.80	...	6.80	...	6.80
Upgradation of 25 KVA S/S to 100 KVA i/c extension of L.T lines to feed the houses at Yali village and Phakalakha village in East Sikkim	TSP	...	12.79	...	12.79	...	...
Upgradation of 63 KVA S/S to 200 KVA at Kayaythang, East Sikkim	TSP	...	2.90	...	2.90	...	2.90
Providing protection work near Maney Lathing Gumpa at Nandok, East Sikkim	TSP	...	6.00	...	6.00	...	5.88
Upgradation of existing 11/0.43 KV, 100 KVA S/S to 200 KVA including extension & refurbishment of L.T distribution lines at Lower Aritar in East Sikkim	TSP	9.94	...	9.94	...	8.90	...
Upgradation of existing 63 KVA S/S to 100 KVA including extension & refurbishment & phase balancing of L.T distribution lines at Dzuluk in East Sikkim	TSP	8.64	...	8.64	...	...	8.57
Augmentation of existing 11 KV 2 phase line to 3 phase including upgradation of existing 10 KVA S/S to 63 KVA at Lungchok, Rongli in East Sikkim	TSP	13.79	...	13.79	...	11.65	...
Upgradation of existing 25 KVA S/S to 63 KVA including extension & refurbishment & phase balancing of L.T distribution lines at Upper Mulukey, Rhenock in East Sikkim	TSP	7.55	...	7.55	...	5.00	...

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Installation of 200 KVA S/S and augmentation of L.T lines at Pachey Samsing, Pakyong in East Sikkim	TSP	18.20	...	18.20	...	14.35	...
Installation of 25 KVA S/S with extension of 11 KV lines at Ganchung Tokchi Ward No. 5 of Changey Senti GPU under Pathing Constituency in East Sikkim	TSP	14.80	...	14.80	...	11.00	...
Upgradation of 25 KVA S/S to 63 KVA with proper phase balancing and electrification of left out houses at Lossing Village, Pakyong in East Sikkim	TSP	7.50	...	7.50	...	3.80	...
Electrification of newly constructed rural house holds at Radong Village in East Sikkim	TSP	5.30	...	5.30	...	...	5.30
Commissioning 25 KVA S/S and extension of L.T lines at Upper Chinzey in East Sikkim	TSP	4.13	...	4.13	...	...	4.13
Electrification of newly constructed rural house holds including phase balancing at Ray & Mindu villages in East Sikkim	TSP	4.22	...	4.22	...	...	4.22
Electrification of newly constructed rural house holds including phase balancing at Lingdum villages in East Sikkim	TSP	2.04	...	2.04	...	1.94	...
Electrification of newly constructed rural house holds including phase balancing at Ramitey villages in East Sikkim	TSP	4.21	...	4.21	...	...	4.08
Electrification of newly constructed rural house holds including phase balancing at Bankathang villages in East Sikkim	TSP	2.65	...	2.65	...	...	2.58
Electrification of newly constructed rural house holds including phase balancing at Lower Syari in East Sikkim	TSP	2.93	...	2.93	...	...	2.90
Electrification of newly constructed rural house holds including phase balancing at Setalakha village in East Sikkim	TSP	2.93	...	2.93	...	...	2.90
Upgradation of 63 KVA to 100 KVA S/S at 8th Mile Namok Village, Bhusuk in East Sikkim	TSP	2.99	...	2.99	2.99

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B. STATE PLAN SCHEMES - Contd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(₹ in lakh)							
Electrification of newly constructed rural house holds including phase balancing at Upper Samlik villages Rumtek block in East Sikkim	TSP	3.18	...	3.18	...	3.18	...
Installation of 25 KVA S/S & extension & phase balancing of L.T line for consumers at Rumtek	TSP	3.50	...	3.50	...	3.50	...
Replacement of defective switchyard equipments of 66 KV Switchyard at LLHP, Ranipul	TSP	40.00	...	40.00	...	10.00	...
Overhauling of Generator-II main excitor, pilot excitor, slip rings, governor, repairing of pressure regulating valve & other electromechanical equipments of main power house, LLHP	TSP	6.54	...	6.54	...	6.99	...
Repairing of spherical valve of LLHP, Ranipul	TSP	1.00	...	1.00	...	...	...
Replacement of LT panel and accessories at Sangkhola P.H. for improvement of power supply to the areas under Sang Martam Constituency	TSP	...	30.40	...	30.40	...	31.60
Refurbishment of generating equipments of Rongnichu Stage II under Sang Martam Constituency	TSP	...	24.41	...	24.41	...	24.41
Extension of L.T dist. line for left over houses at Phegong Gangsha at Sang Martam Constituency	TSP	...	8.50	...	8.50	...	8.34
Drawing of 11 KV heavy duty transmission line from 66/11 KV Control S/S, Topakhani to Sang Bazar, East Sikkim	TSP	109.00	70.00	109.00	70.00	47.18	70.00
Electrification of left out houses at Beyond Busty under Martam Constituency, East Sikkim	TSP	...	8.69	...	8.69	...	8.41
External electrification of Tumin Gumpa Complex under Rakdong Tintek Constituency	TSP	...	1.50	...	1.50	...	1.44
Shifting of 25 KVA C/d type dist. S/S & extension of L.T dist. line for left out houses at Yangthang Village, East Sikkim	TSP	...	6.50	...	6.50	...	6.29
Addition of 66 KV tower along the transmission line at Manthang	TSP	20.16	...	20.16	...	...	...
Providing additional tower to improve ground clearance at Tingchim under EHV North S/S	TSP	...	10.20	...	10.20	...	8.86

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B. STATE PLAN SCHEMES - Concl'd.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							(₹ in lakh)
Providing additional tower to improve ground clearance at Kazor-I under EHV North Sub-Division	TSP	...	9.90	...	9.90	...	11.13
Erection of one no. S/C tower to increase ground clearance at Rangrang	TSP	10.12	...	10.12	...	...	...
Erection of one no. S/C tower to increase ground clearance at Mangshila	TSP	9.70	...	9.70	...	...	...
Erection of one no. S/C tower to increase ground clearance at Swayam	TSP	10.02	...	10.02	...	...	...
Diversion of 66 KV tower at Lower Kamrang	TSP	...	60.00	...	60.00	...	...
Strengthening of 66 KV s/c transmission line at Melli-Namchi	TSP	20.00	...	20.00	...	...	...
Shifting of 66 KV line of Namchi-Gyalshing at OBC village, Kamrang	TSP	65.00	...	65.00	...	...	...
Upgradation and construction of motorable road, carpeting, widening and drainage in four districts of Sikkim	SCSP	120.00	175.00	120.00	175.00	119.79	174.78
Widening, drainage and carpeting works in North Sikkim	TSP	...	...	...	...	79.67	...
Construction of Guest House in North Sikkim	TSP	587.39	...	587.39	...	55.45	...
Construction of link road in four districts of Sikkim	TSP	...	75.00	...	75.00	252.59	74.70
Construction of approach road/drainage and carpeting work in Tribal area.	TSP	...	100.00	...	100.00	199.68	100.08

Appendix -VII

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

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2009-10	2008-09
National Bamboo Mission	Horticulture & Cash Crops Development Department.	1,30.00	...
Support to State Expansion Programme for Extension Reforms	State Agriculture Management & Extension Training Institute (SAMETI), Sikkim.	75.00	...
-do-	Sameti Sikkim Assam	...	92.20
Technology Mission on Horticulture for North Eastern Region Including Sikkim	National Research Centre for Orchids	40.00	5,00.00
Intensive Dairy Development Programme	North District Milk Producers Co-operative Union Ltd, Mangan, North Sikkim.	1,29.76	...
National Project for Cattle and Buffalo Breeding	Sikkim Livestocks Development Board	77.30	...
ASIDE (Assistance to State for Developing Export Infrastructure and Allied Activities)	Sikkim Industrial Development and Investment Corporation Limited.	2,20.00	14,76.00
Electronic Governance	Centre for Research & Training in Informatics	3,33.15	1,11.50
-do-	IMRB	...	1.65
Electronics in Health and Telemedicine DIT.	Centre for Research & Training in Informatics	1.00	...
Manpower Development DIT	Namgyal Institute of Tibetology, Gangtok, Sikkim	11.70	4.57
Budhist and Tibetan Studies	Sikkim Buddhist Development Trust.	0.50	4.00
-do-	Bermiok Wosel Choling Monastery	2.50	...
-do-	Shurishing Yamdrung Kumdrakling Monastery	2.50	...
-do-	Samten Choiling Gumba, North Sikkim.	2.50	...
-do-	Namgyal Institute of Tibetology, Gangtok, Sikkim	...	2.50
-do-	Simick Sangnak Duduling Monastery	...	2.50
-do-	Sardup Choiling Trust	...	2.50

Appendix -VII - Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2009-10	2008-09
Promotion and Dissemination of Art and Culture.	Namgyal Institute of Tibetology, Gangtok, Sikkim	14.00	26.50
-do-	Denzong Lhomen Kuduk	...	2.50
Capacity Building and Technical Assistance	Sikkim Manipal University of Health, Medical and Technological Sciences	5.58	7.00
North Eastern Council	Mr. P.K. Dong	0.25	...
-do-	Centre for Research & Training in Informatics	27.60	...
Environment Information Education and Awareness	Sikkim State Council of Science and Tecnology	12.00	...
-do-	State Environment Agency	3.89	2.61
-do-	Forests, Environment & Wildlife Management Department.	6.01	...
National Afforestation Programme	Khangchendzonga National Park Forest Development Agency.	1,70.51	...
-do-	North Sikkim Forest Development Agency	46.45	...
-do-	North and East Wildlife Forest Development Agency	1,76.97	1,25.00
-do-	North Sikkim Forest Development Agency	90.33	75.00
-do-	West Sikkim Forest Development Agency	77.00	85.00
-do-	East Sikkim Forest Development Agency	90.00	1,25.00
-do-	South Sikkim Forest Development Agency	1,25.00	...
-do-	South and West Wildlife Forest Development Agency	1,10.00	1,10.00
-do-	North Sikkim Seabuckthorn	...	30.67
National River Conservation Plan (NRCP)	Water Security and Public Health Engineering Department	13,56.00	...
-do-	State Pollution Control Board - Sikkim.	1,44.00	4,97.00
Pollution Abatement	State Pollution Control Board - Sikkim.	...	1.00

Appendix -VII - Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2009-10	2008-09
Human Resouce Development FPI	Sikkim Consultancy Centre, a Division of West Bengal Consultance Organisation Limited, Kolkata	2.00	...
Human Resouce Development Biotechnology	ICAR Research Complex for NEH Region Sikkim Center	...	2.50
National Aids Control Programme STD Control	Sikkim State AIDS Control Society	2,22.29	38.21
National Cancer Control Programme.	Health Care Human Services Sikkim	...	44.00
National Rural Health Mission (NRHM) Centrally Sponsored	State Health Society, Sikkim A/c- RNTCP / State Health Society, Sikkim / State Health Society/SBCS Sikkim NPCB /	25,54.40	7,86.88
-do-	Cost Adjustment Sanction RI Sikkim	...	11.87
National Rural Health Mission (NRHM) Centrally Sector	State Health Society, Sikkim	20.40	...
Medicinal Plants	Small Farmer's Agribusiness Consutium (SFAC) Sikkim.	9.50	...
-do-	Nodal Officer SMPB, Sikkim	...	1.35
-do-	President Eshwaramma Social Welfare Associaton Sikkim.	...	4.00
Tobacco Control	Mission Director Sikkim	...	12.12
National Mission of Medicinal Plants	Small Farmer's Agribusiness Consutium (SFAC) Sikkim.	3,66.10	...
Crime and Criminal Tracking Network and System	Sikkim Computerisation of Police Society (SK_COPS)	97.25	...
Lumpsum Provision for NE Region and Sikkim	Urban Development and Housing Department.	3,70.37	...
SJSRY (Swarna Jayanti Shahari Rojgar Yojana)	Sikkim Urban Development Agency.	46.19	...
Adult Education and Skill Development Scheme.	Sikkim State Literacy Mission Athority, Gangtok.	62.63	...
Rastriya Madhyamik Siksha Abhiyan (RMSA)	Rastriya Madhyamik Shiksha Abhiyan State Mission Authority	2,30.00	...

Appendix -VII - Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

Government of India Scheme	Implementing Agency	GOI releases	
		2009-10	2008-09
Sharva Shiksha Abhiyan (SSA)	State Mission Authority (SSA), Sikkim.	17,36.00	...
-do-	Sarva Siksha Abhiyan Mission, Sikkim	...	10,75.31
Demonstration of Solar Thermal SPV Systems and Other Activities	Sikkim Renewable Energy Development Agency.	45.89	...
Grid Interactive Renewable Power MNRE	Sikkim Power Development Corporation Limited.	2,32.20	...
Information Publicity and Extension	Sikkim Renewable Energy Development Agency	7.27	32.44
OFF GRID DRPS	Sikkim Renewable Energy Development Agency	2,15.84	1,26.45
Renewable Energy for Rural Applications for all Villages.	Sikkim Renewable Energy Development Agency	31.50	30.47
Renewable Energy for Rural Applications Remote Villages.	Sikkim Renewable Energy Development Agency	8.05	...
Panchayat Impowerment and Accountability Incentive Scheme	State Institute of Rural Development Sikkim	1,00.00	...
Panchayat Mahila Evam Yuva Shakti Abhiyan	Sikkim Rural Development Agency	5.22	5.26
DRDA Administration	District Rural Development Agency Sikkim Distict, East Gangtok	93.11	80.61
-do-	District Rural Development Agency Sikkim Distict South Sikkim	13.15	...
National Rural Employment Guarantee Scheme	District Rural Development Agency Sikkim Distict East Sikkim	11,58.30	13,65.43
-do-	District Rural Development Agency Sikkim Distict West Sikkim	37,68.79	8,95.08
-do-	District Rural Development Agency Sikkim Distict North Sikkim	10,09.57	4,57.29
-do-	District Rural Development Agency Sikkim Distict South Sikkim	29,20.69	13,92.04
Pradhan Mantri Gram Sadak Yojana (PMGSY)	Sikkim Rural Roads Dev. Agency Sikkim District Gangtok.	21,80.00	...

(₹ in lakh)

Appendix -VII - Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2009-10	2008-09
Pradhan Mantri Gram Sadak Yojana (PMGSY)	District Rural Development Agency Sikkim District East Gangtok.	4,20.31	...
-do-	District Rural Development Agency Sikkim District South Sikkim	2,24.68	...
Swarnajayanti Gram Swarozgar Yojana (SGSY)	District Rural Development Agency Sikkim District East Gangtok.	2,68.67	3,86.49
-do-	District Rural Development Agency Sikkim District South Sikkim	2,14.23	...
-do-	State Institute of Rural Development Sikkim.	1,00.63	...
Integrated Watershed Management Programme (IWMP)	State Level Nodal Agency, Sikkim Gangtok.	1,14.25	...
-do-	District Rural Development Agency Sikkim District East Gangtok.	4,64.03	...
-do-	District Rural Development Agency Sikkim District West Gangtok.	2,28.41	...
-do-	District Rural Development Agency Sikkim District North Gangtok.	2,20.94	...
-do-	District Rural Development Agency Sikkim District South Gangtok.	67.12	...
-do-	G.B. Pant Inst. Of Himalayan Environment and Development	...	3.60
-do-	SGO Director, Sikkim	...	2.40
-do-	Divisional Forest Officer (Land Use and Environment)	...	3,06.98
-do-	ZP Chief Executive Officer North Sikkim	...	2,10.77
-do-	ZP Adhakshya East Sikkim	...	49.32
Accelagated Rural Water Supply Scheme	SWSM Sikkim, Gangtok	10,80.00	...
-do-	Rural Management and Development Department	3,23.00	...

Appendix -VII - Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

Government of India Scheme	Implementing Agency	GOI releases (₹ in lakh)	
		2009-10	2008-09
Research and Development Support SERC	Sikkim Manipal University of Health, Medical and Technological Sciences	7.20	...
-do-	Sikkim Manipal University Technology	1.00	22.55
-do-	Sikkim State Council of Science and Tecnology	...	2.49
Science and Tecnology Programme for Socio Economic Development	Sikkim State Council of Science and Tecnology	14.14	5.03
-do-	Sikkim Consultancy Organisations	...	14.10
-do-	Sikkim Manipal Institute of Technology	...	5.00
-do-	Sikkim Consultancy Centre, a Division of West Bengal Consultance Organisation Limited, Kolkata	7.40	...
State Science and Technology Programme	Sikkim State Council of Science and Tecnology	40.00	...
Technology Development Programme	Sikkim State Council of Science and Tecnology	3.72	...
Bioinformatics	Sikkim State Council of Science and Tecnology	28.02	18.27
Research and Development Department of Biotechnology	Sikkim Government College	4.68	4.56
-do-	National Research Centre for Orchids	9.32	...
-do-	Sikkim State Council of Science and Tecnology	29.38	3.00
-do-	ICAR Research Complex for NEH Region Sikkim Center	...	20.19
Assistance to Voluntary Organisation for Providing Social Defence Services	Association for Social Health in India	9.95	6.54
Capacity Development SPI	Department of Economics Statistics Monitoring & Evaluation	16.00	...
-do-	NSSO FOD Gangtok.	...	7.43
MPs Local Area Development Schemes MPLADS	District Collector East District.	4,00.00	4,00.00

Appendix -VII - Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2009-10	2008-09
Handicrafts	Sikkim Handloom & Handicrafts Development Corporation Ltd.	18.97	7.13
-do-	Nayuma Women's Cooperative Society	10.81	...
-do-	Sikkim Consultancy Centre, a Division of West Bengal Consultancy Organisation Limited, Kolkata	3.43	...
-do-	Chandmari Women's Service Coop. Society Ltd. Rajabhawan	1.80	...
-do-	MSEC Gangtok	...	0.57
Handlooms	Sikkim Handloom & Handicrafts Development Corporation Ltd.	5.95	2.99
Assistance to IHMS FCIS ETC.	Food Craft Institute, Kichudumira, Namchi, Sikkim.	2,00.00	...
Computerisation and IT	Sikkim Tourism Development Corporation Ltd.	44.26	11.30
Computerisation of PDS Operations	DOFCS	...	2.00
-do-	Strengthening of Public Distributions System	...	0.90
Domestic Promotion and Publicity Including Hospitality	Sikkim Tourism Development Corporation Ltd.	18.05	3.70
Grant-in-Aid to NGOS and for coaching ST student for competitive Examination	Muyal Liang Trust (MLT)	43.82	20.74
-do-	Human Development Foundation of Sikkim, GRBA Road Chogey Tar, Gangtok, East Sikkim	69.01	...
National Urban Information System (NUIS)	Sikkim Urban Development Agency.	11.48	...
Drugs Quality Control	Licensing Authority Department of HFW Sikkim.	...	14.00
Extension Support to Central Institutes and Directorate of Extension	ICAR Gangtok, Sikkim.	...	6.00
Strengthening Promoting Agriculture Information System	Sameti Sikkim Assam	...	17.46

Appendix -VII - Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2009-10	2008-09
Deafness	State Health Society	...	3.11
National Land Records Modernisation Programme NLRMP DLR	SGO Secretary, Gangtok.	...	9.36
Management Support to RD Programs and Strengthening of District Planning Process in Lieu of Programmes.	SGO the Director South Sikkim.	...	63.07
Management Support to RD Programs and Strengthening of District Planning Process in Lieu of Programmes.	DRDA The Project Director Gangtok	...	0.75
Rural Housing	District Rural Development Agency Sikkim Distict East Sikkim	...	4,49.48
-do-	District Rural Development Agency Sikkim Distict West Sikkim	...	55.46
-do-	District Rural Development Agency Sikkim Distict North Sikkim	...	25.30
-do-	District Rural Development Agency Sikkim Distict South Sikkim	...	48.79
Autonomous Institutions and Professional Bodies	Sikkim Manipal Institute of Technology	...	0.50
Mega Facilities for Basic Research	Sikkim Manipal Institute of Technology	...	14.25
Water Technology Initiative	Sikkim State Council of Science and Tecnology	...	2.70
National Project for Diary Development including for clean Milk Productions	North District Milk Producers Co- operative Union Sikkim.	...	67.56
DFID Project for Capacity Building for Poverty Reduction PPG	Accounts Administrative Training Institute, Gangtok	...	25.00
UNDP Capacity Building for Access Information	Accounts Administrative Training Institute, Gangtok	...	7.00
Strengthening Monitoring and Evaluation for Projects and Programmes SPI	District Collector East District.	...	0.44

Appendix -VII - Concl.d.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGANCIES IN THE STATE

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2009-10	2008-09
Urban Statistics for HR and Assessment USHA	USHA	...	3.00
AGRO MET Advisory Services	Director IC Gangtok	...	0.49
Integrated Development of Wild Life Habitats	Chief Wildlife Warden	...	1,85.34
Strengthening of Institutions Including NIFTEM	Sikkim Industrial Development and Investment Corporation Limited.	...	2.50
Improvement in Vital Statistics System and other Scheme Home Affairs	Directorate of Census Operations Sikkim.	...	6.75
MDA Programme	MSMEDI Gangtok	...	0.27
Promotional Services Institutions and Programme Revenue	Government of India Press, Gangtok	...	3.00
-do-	MSMEDI Gangtok	...	12.80
Quality of Technology Support Institutions and Programme	MSMEDI Gangtok	...	0.79
Rajiv Gandhi Udyami Mitra Yojana	Director of Industries, Sikkim.	...	1.00
GRID Interactive renewable Power MNRE	Sikkim Renewable Energy Development Agency.	...	1,00.00
Product Infrastructure Development for Destinations and Circuits	Sikkim Tourism Development Corporation Ltd.	...	45,85.30
Development of Water Resources Information System	Director STAT MI	...	11.22
National Programme for Youth Adolescent Development General Component	Endeavours Organisation	...	0.55

Notes:-

1. The figures are taken from the 'Central Plan Scheme Monitoring System (CPSMS)' portal of the Controller General of Accounts. These are unaudited figures.
2. The total releases shown in this appendix during the year exclude an amount of ₹ 3,85.31 lakh released to Central bodies located in the state as well as various other organisations outside the purview of the Government of Sikkim.

Appendix VIII - SUMMARY OF BALANCES

(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

A. The following is a summary of balances as on 31st March 2010

(₹ in lakh)			(₹ in lakh)
Debit Balances	Sector of the General Account	Name of Account	Credit Balances
		Consolidated Fund	
16,92,62.74	A to D,G,H and Part of L(e)	Government Account	...
...	E.....	Public Debt	17,91,67.51
41,67.57	F.....	Loans and Advances	...
...	H.....	Contingency Fund	1,00.00
		Public Account	
...	L.....	Small Savings, Provident Funds, etc.	4,11,76.48
	J.....	Reserve Funds -	
		(b) Reserve Funds not bearing interest	
		Gross Balance	1,51,36.76
1,27,47.16		Investment	
...	K.....	Deposits and Advances -	
...		(a) Deposits bearing interest	8,44.36
...		(b) Deposits not bearing interest	56,94.80
1,03.33		(c) Advances	...
...	L.....	Suspense and Miscellaneous	
		(Excluding 8680 - Miscellaneous Govt. Account)	
...		(b) Suspense	41.81
6,10,74.59		(c) Other Accounts	...
...	M.....	Remittances	1,66,93.11
1,14,99.44	N.....	Cash Balance (Closing)	...
25,88,54.83		TOTAL	25,88,54.83

Explanatory Notes :-

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

Appendix VIII - SUMMARY OF BALANCES

(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

B. Government Account:-

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

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

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

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

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

(₹ in lakh)		(₹ in lakh)
Debit	Details	Credit
	A- Amount at the Debit of the Government Account as on 1st April	
15,60,45.07	2009	
	B-Revenue Receipt)	32,54,39.21
27,38,04.38	C-Expenditure on Revenue Account	
	... H-Transfer to Contingency Fund	
6,48,52.50	D-Capital Expenditure	
	L(e) Suspense and Miscellaneous	...
	... G-Amount at the debit of Government Account on 31st March 2010	16,92,62.74
49,47,01.95	TOTAL	49,47,01.95

(i) In a number of cases, there are unreconciled differences in the closing balance as reported in the statement of 'Receipts, Disbursements and Contingency fund and Public Account' (Appendix I) and that shown in separate Registers or other record maintained in the Account office/ Departmental officers for the purpose. Steps are being taken to settle the discrepancies.

(ii) The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.

(iii) The cases where acceptances of balances have been delayed and the amounts involved are considerable have been mentioned in annex 'A'

(iv) Cases where details/documents are awaited in connection with reconciliation of balances are detailed in annex 'B'

Annex A to Appendix VIII

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

Sl. No.	Head of Account & name of institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited.	Amount outstanding in respect of these items on 31 st March 2010
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(₹ in lakh)

1	7615 - Miscellaneous Loan	1	1989-90	49.96
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Annex B to Appendix VIII

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

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

Note: There is no difference in the departmental balances till the end of March 2010.

Appendix IX - FINANCIAL RESULTS

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

A. IRRIGATION WORKS

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

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

Total A

Note : Irrigation Schemes/Projects has

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

Total B

Grand Total

OF IRRIGATION SCHEMES

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

not been implemented in this State.

STATEMENT OF COMMITMENTS ON INCOMPLETE

S. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement
(1)	(2)	(3)	(4)
(₹ in lakh)			

Buildings and Housing Department

1	Const. of Guest House at Kolkata	376.69	28.03.02
2	Const. of Guest House at Guwahati	346.20	16.03.08
3	Const. of Raj Bhawan at Gangtok	2087.05	01.10.07
4	Const. of AIS qtrs. at 5th Mile, Lumsey, Tadong	645.30	21.01.09
5	Const. of Teacher's Guest Houst at Syari	154.74	23.01.09
6	Const. of High Court Phase-III	174.20	01.12.07
7	Const. of car parking at Tashiling Sectt.	1232.97	27.02.09
8	Const. of Tashiling Annexe-II	1708.00	12.11.09
9	Const. of C&D employees Guest House at Namchi	143.40	16.01.09
10	Const. of Vidhayak Awas Block ABC at VIP Complex	854.56	01.02.08
11	Const. of DC's qtrs. at Mangan	74.25	18.09.09
12	Const. of Composite Check Post Building at Melli	294.10	17.12.07

Health Care, Human Service and Family Welfare Department

1	Construction of Drug De-addiction centre at Geyzing, West Sikkim	53.45	2008-09
2	Strengthening and upgradation of PHCs building in the state of Sikkim (NEC)	284.00	2007-08
3	Construction of PHSC building at Barapathing, East Sikkim (NC)	18.32	2008-09
4	Construction of 2 unit Class III quarter at Barapathing, East Sikkim (NC)	26.45	2008-09

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PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2010

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
(5)	(6)	(7)	(8)	(9)	(10)
(₹ in lakh)					
25.09.09	92%	59.41	498.37	93.14	591.51
15.09.09	83%	24.39	228.48	117.72	-
31.03.09	49%	509.55	1667.55	419.50	-
20.07.10	55%	299.99	499.99	145.31	-
22.07.10	80%	50.71	50.71	104.03	-
01.06.09	80%	-	117.50	56.70	-
26.08.11	35%	218.19	456.11	776.86	-
11.04.12	-	400.00	400.00	1308.00	-
15.01.10	85%	50.00	50.00	93.40	-
31.07.09	58%	149.82	339.92	514.64	-
30.09.10	12%	10.00	10.00	64.25	-
16.12.09	-	32.44	182.43	206.10	388.53
2010-11	60%	5.00	16.27	37.18	-
2010-11	70%	101.37	101.37	182.63	-
2009-10	80%	12.27	12.27	6.05	-
2009-10	80%	9.22	9.22	17.23	-

STATEMENT OF COMMITMENTS ON INCOMPLETE

(1)	(2)	(3)	(4)
(₹ in lakh)			
Tourism Department - Concltd.			
19	Rural Tourism Project at village Jaubari in South District of Sikkim (CSS)	42.91	04.06.10
20	Construction of Yatri Niwas at Assangthang in South Sikkim (CSS)	500.00	10.08.09
21	Development of Tourist infrastructure at Damthang in South Sikkim (CSS)	471.09	10.08.09
22	Construction of Tourist infrastructure at Temi-Tarku in South Sikkim (CSS)	380.52	10.08.09
23	Development of Tourist infrastructure at Tiffindara and Children Park at Namchi in South Sikkim (CSS)	379.73	10.08.09
24	Development of Trekking Route to Green Lake and Nimtey in North Sikkim under Destination Development (CSS)	299.35	26.07.09
25	Development of Tourist Infrastructure at Jorethang in South Sikkim (CSS)	385.85	03.07.10
Rural Management and Development Department			
1	Ranka Cultural Village	5693.00	2006
2	Mainam Cultural Village	5023.00	2006
3	Pilgrimage Centre cum Cultural Village	9956.00	2006
4	Development of Village Tourism at Chirbirey	1674.82	2007
5	Water Supply Scheme for Central Pendam	-	2009
Urban Development and Housing Department			
1	Improvement and Modification of Sonam Tshering Marg, Gangtok	122.00	2009
2	Integrated Housing Slum Development of slaughter house area, Gangtok under BSUP Phase-I	388.38	2009
3	Integrated Housing Slum Development of slaughter house area, Gangtok under BSUP Phase-II	515.90	2008
4	Integrated Housing Slum Development of slaughter house at Rangpo-Gangtok-I under BSUP	2517.16	2009
5	Construction of Shop room 2 nos. of Pay and Use Toilet at Phodong, North Sikkim	14.79	2008
6	Infrastructure facilities at Rangpo Bazaar	254.01	2009

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PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2010 - Contd.

(5)	(6)	(7)	(8)	(9)	(10)
(₹ in lakh)					
04.12.10	0%	0.00	0.00	42.91	-
10.02.11	3%	13.79	13.79	486.21	-
10.02.11	0%	0.00	0.00	471.09	-
10.02.11	0%	0.00	0.00	380.52	-
10.02.11	8%	29.19	29.19	350.54	-
25.12.10	65%	197.46	197.46	101.89	-
03.10.11	51%	197.76	197.46	188.39	-
2010	90%	1631.00	5082.53	610.47	-
2010	93%	833.00	4668.01	354.99	-
2010	85%	1500.00	7624.07	2331.93	-
2010	65%	437.00	1041.25	633.57	-
-	-	361.76	-	-	-
2009	85%	108.41	104.69	17.31	-
2011	65%	132.42	139.11	249.27	-
2011	45%	113.17	113.27	402.63	-
-	30%	485.43	485.43	2031.73	-
-	75%	13.42	13.52	1.27	-
2010	-	60.26	60.26	193.75	-

STATEMENT OF COMMITMENTS ON INCOMPLETE

(1)	(2)	(3)	(4)
		(₹ in lakh)	
Urban Development and Housing Department - Concl'd.			
7	Construction of Haat Shed at Rangpo Bazaar	31.72	-
8	Construction of Pay and Use Toilet at Rangpo Bazaar	18.36	2009
9	Development of parking yard at Chandmari old workshop area, Gangtok	40.96	2009
10	Construction of Pay and Use Toilet at Chandmari, Gangtok	16.65	2009
11	Construction of Car Parking, Pay and Use Toilet and Police Check Post at Mangan	53.68	2009
12	Construction of Shopping Complex at UD&HD land at Mangan	379.52	2009
13	Improvement, Modification and Up-gradation of Inner City Roads, Gangtok	4782.00	2010
14	Infrastructural Facilities Melli Bazaar	107.27	2009
15	Construction of Rural market cum haat yard i/c toilets at Damthang	74.80	-
16	Construction of RMC and Pay and Use Toilet at Singithang	120.75	2009
17	Construction of connectivity footpath and link road at Namchi	103.00	2009
18	Water Supply scheme for Barfung	73.60	2009
19	Construction of Village Training Centre and Haat shed at Bakhim and Kewzing	114.00	2009
20	Construction of haat shed at Yang-Yang	9.07	2009
21	Carpetting of Other Bazaars of South Sikkim	167.62	2009
22	Construction of Dwelling cum Training for the Urban poor at Sangmoo	30.48	2010
23	Construction of Rural Marketing Centre at Reshi	99.02	2008
24	Infrastructure facilities at Gyalshing Bazaar	154.42	2009
25	Infrastructure work related with Reclamation of water logged area at Sipchu	176.78	2009
26	MSW treatment and compost production plant at Sipchu	250.00	2009
27	Six unit Public Toilet at Sangacholing	31.32	2009

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PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2010 - Contd.

(5)	(6)	(7)	(8)	(9)	(10)
(₹ in lakh)					
-	-	0.31	-	-	102.00
2010	75%	13.84	12.00	6.36	-
2010	10%	0.00	-	40.96	-
2010	10%	0.50	-	16.65	-
2011	65%	23.33	23.33	30.35	-
2011	25%	0.00	-	379.52	-
-	-	0.00	-	4782.00	-
2010	55%	48.86	70.30	36.97	-
-	-	3.99	-	74.80	-
2010	65%	68.21	71.06	49.69	-
2010	50%	50.12	50.12	52.88	-
2010	60%	28.29	28.50	45.10	-
2011	60%	46.96	48.50	65.50	-
2010	30%	2.22	3.50	5.57	-
2010	60%	102.27	94.50	73.12	-
2012	55%	16.52	16.07	14.41	-
2010	70%	66.27	65.06	33.96	-
2010	65%	118.18	83.85	70.57	-
2010	80%	141.92	142.36	34.42	-
2010	70%	85.00	85.00	165.00	-
2010	20%	0.00	0.00	31.32	-

STATEMENT OF COMMITMENTS ON INCOMPLETE

(1)	(2)	(3)	(4)
(₹ in lakh)			
Energy and Power Department			
1	Various works under APDRP (Central Sector)	6343.00	2002-03
2	Lachung Phase II	1882.36	1998-99
3	Mangely HEP	695.44	1997-98
4	Relli chu HEP	4122.00	2002-03
5	Rongli Khola HEP	3506.00	2002-03
6	Const. of 132 KV transmission lines from Sagbari, Gyalsing to Pelling etc. under NLCPR	2303.15	2004-05
7	Const. of 66 KV transmission line and ss at Chungthang (NLCPR)	683.99	2004-05
8	(i) Const. of 132 KV transmission line (to be initially charged at 66 KV) from 132/66 KV PGCIL's SS near LLHP to Sherathang incl. 66 KV/11 KV 2*5 MV ss at Serathang near Nathula, (ii) 66/11 KV, 2#5 MVA Substation at Sherathang near Nathula East Sikkim and (iii) Land Compensation Nathula	3630.62	2006-07
9	Design, supply, erection, testing, commissioning of 2*3.5 MVA 3.3/66 KV Sy cum SS at Rongli HEP together with Const. of one 66 KV line Bay for Rongli HEP to Sundung in East Sikkim (NEC)	425.63	03.12.07
10	Extension of one 66 KV Bay at 66/11 sy at Gyalshing and const. of 66/11 KV, 1.5 MVA SS at Sardung (Yangthang), West Sikkim (NEC)	429.11	2007-08
11	Conversion of existing 11 KV Tr. Line and 440 VLT dist. OH lines and u/g cable in Pelling, West Sikkim (NEC)	476.44	2008-09
12	Re-modelling and conversion of existing Overhead LT Line into Underground Cable System of all Electrical Network in and around Rabang South under NEC	495.49	2009-10
13	Design, supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV S/stn of Rongli-I at Sisney including extension of line bay at 66/11 KV	383.22	2009-10

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PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2010 - Contd.

(5)	(6)	(7)	(8)	(9)	(10)
(₹ in lakh)					
2004-05	-	0.00	15472.04	0.96	15473.00
2004-05	-	0.00	995.29	1879.71	2875.00
2004-05	-	0.00	786.31	1027.11	1813.42
-	-	0.00	805.67	4016.33	4822.00
-	-	0.00	775.06	2730.94	-
2007	-	223.25	2732.96	330.19	3063.15
2007	96%	94.94	1026.84	106.92	1133.76
2008-09	58%	493.79	2264.12	1266.50	-
31.03.08	-	0.00	425.63	0.00	-
2008-09	-	0.00	428.84	0.27	-
2009-10	98%	227.94	287.59	188.85	-
2010-11	70%	404.93	404.93	90.56	-
-	70%	42.58	42.58	340.64	-

STATEMENT OF COMMITMENTS ON INCOMPLETE

(1)	(2)	(3)	(4)
(₹ in lakh)			
Human Resource Development Department			
1	Construction of composite building at Modern SS	120.00	24.12.08
2	4/R/S/B at Samsing Suntaley LPS	20.35	08.12.08
3	6/R/S/B at Khechepheri SS	29.26	30.01.09
4	4/R/S/B at L/Chalamthang PS	22.61	02.12.08
5	4/R/S/B at Basbotey LPS	23.23	04.12.08
6	4/R/S/B at Mungram LPS	20.15	02.12.08
7	6/R/S/B at Chuba JHS	28.65	03.12.08
8	6/R/S/B at Phong JHS	31.65	03.12.08
9	6/R/S/B at Kewzing SS	27.54	19.12.08
10	Construction of GDC at Rungdung Rhenock	1666.38	16.02.09
11	5/R/S/B at Singpeng PS	33.90	08.03.09
12	5/R/S/B at Rangit PS	33.22	-
13	5/R/S/B at Salley PS	33.98	-
14	5/R/S/B at Tikiya PS	34.22	-
15	5/R/S/B at Gitang PS	36.54	-
16	5/R/S/B at Mendogaon PS	36.93	-
17	5/R/S/B at Salangdang PS	34.49	-
18	5/R/S/B at L/Okharey PS	34.49	07.03.09
19	5/R/S/B at Labdang PS	35.35	-
20	7/R/S/B at Rimbi PS	46.33	12.03.09
21	7/R/S/B at Central Martam JHS	47.30	-
22	7/R/S/B at Jhusingthang JHS	47.34	-
23	7/R/S/B at Mabong JHS	46.67	-
24	7/R/S/B at Buriakhop JHS	41.79	-
25	DIET building at Burtuk	425.63	02.05.07

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PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2010 - Contd.

(5)	(6)	(7)	(8)	(9)	(10)
(₹ in lakh)					
23.06.10	-	46.73	96.34	23.66	-
07.08.09	90%	5.59	15.47	4.11	-
29.10.09	98%	15.85	26.00	3.26	-
01.09.09	96%	16.56	23.85	1.24	-
03.09.09	20%	4.30	11.61	11.62	-
01.09.09	67%	9.44	16.63	3.52	-
02.09.09	94%	19.25	29.39	0.74	-
02.09.09	74%	13.57	23.82	7.83	-
18.09.09	95%	16.62	29.76	-	-
15.02.11	-	78.50	442.37	124.01	-
07.12.09	75%	17.31	22.21	11.69	-
-	25%	6.55	11.27	21.95	-
-	65%	11.27	15.54	18.44	-
-	38%	5.90	10.17	24.05	-
-	50%	7.73	12.00	24.54	-
-	20%	5.53	9.80	27.13	-
-	85%	5.03	9.31	25.18	-
06.12.09	70%	8.79	13.06	21.43	-
-	30%	10.05	14.32	21.03	-
11.12.09	97%	28.47	33.55	12.78	-
-	60%	15.75	20.83	26.47	-
-	55%	7.89	12.98	34.36	-
-	60%	7.30	12.38	34.29	-
-	85%	16.15	21.23	20.56	-
01.05.09	-	98.14	233.48	192.15	-

STATEMENT OF COMMITMENTS ON INCOMPLETE

(1)	(2)	(3)	(4)
(₹ in lakh)			
Human Resource Development Department - Contd.			
26	Construction of school buildings and Rain Water Harvesting Scheme under East District	486.75	09.08.07
27	Construction of school buildings and Rain Water Harvesting Scheme under West District	322.13	09.08.07
28	Construction of school buildings and Rain Water Harvesting Scheme under North District	129.02	28.04.07
29	Construction of school buildings and Rain Water Harvesting Scheme under South District	260.90	25.04.07
30	12/R/S/B at cum-Multipurpose Hall at Chujachen SSS	212.67	23.12.08
31	12/R/S/B at cum-Multipurpose Hall at Central Pandam SSS	209.27	05.01.09
32	12/R/S/B at cum-Multipurpose Hall at Namthang SSS	229.86	23.12.08
33	12/R/S/B at cum-Multipurpose Hall at Bermiok Tokal SSS	206.37	23.12.08
34	12/R/S/B at cum-Multipurpose Hall at Kyongsha SSS	208.15	23.12.08
35	6/R/S/B at L/Samdong SS	47.30	07.10.08
36	6/R/S/B at Phadamchen	45.98	19.01.09
37	Construction of Class III Qtr. at Salimpakyal JHS	9.58	21.05.08
38	Construction of Class III Qtr. Lachen SS	30.90	05.09.07
39	4/R/S/B at Dalep JHS	21.00	26.01.09
40	4/R/S/B at Rinchenpong LPS	24.09	16.02.09
41	Construction of Classroom-cum-Multipurpose Hall at Samdong SSS	210.40	09.03.09
42	Construction of Classroom-cum-Multipurpose Hall at Hee-Gyathang SSS	207.40	-
43	Construction of Classroom-cum-Multipurpose Hall at Ranipool SSS	241.11	02.03.09
44	Construction of Classroom-cum-Multipurpose Hall at Mangalbaria SSS	243.60	05.06.09
45	Construction of Classroom-cum-Multipurpose Hall at Chakung SSS	231.48	09.03.09
46	Construction of Classroom-cum-Multipurpose Hall at Mangan SSS	216.65	-

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PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2010 - Contd.

(5)	(6)	(7)	(8)	(9)	(10)
(₹ in lakh)					
08.11.08	-	-	310.03	176.71	-
08.11.08	-	38.28	273.03	98.21	-
27.07.08	-	11.64	134.42	5.40	-
24.07.08	-	59.06	218.68	42.22	-
22.06.10	35%	10.69	41.83	170.84	-
04.08.10	72%	38.50	99.28	109.99	-
22.06.10	48%	11.12	55.75	174.12	-
22.06.10	49%	10.55	55.93	150.45	-
22.06.10	65%	51.33	96.88	111.27	-
06.08.09	-	20.34	53.99	6.69	-
18.10.09	70%	15.72	43.49	2.49	-
20.10.08	-	-	7.44	2.14	-
04.06.08	-	-	26.93	3.97	-
25.10.09	93%	-	8.56	12.44	-
15.11.09	95%	7.51	18.12	5.97	-
08.09.10	-	26.06	54.38	156.02	-
-	40%	13.36	194.04	13.36	-
01.03.11	-	47.26	193.85	47.26	-
04.12.10	15%	10.42	233.18	10.42	-
08.09.10	60%	57.92	173.56	57.92	-
-	35%	18.08	198.57	18.08	-

STATEMENT OF COMMITMENTS ON INCOMPLETE

(1)	(2)	(3)	(4)
(₹ in lakh)			
Human Resource Development Department - Concl'd.			
47	Extension of playground at Enchey SSS	7.21	05.01.09
48	Fencing of GDC Tadong	24.48	09.02.09
49	4/R/S/B at Tintek Marchak PS	38.26	-
50	7/R/S/B at Tashiding SSS	43.80	-
51	4/R/S/B at German SS	-	-
52	Construction of Multipurpose Hall-cum-Classroom at Yangyang SS	234.21	09.03.09
53	4/R/S/B at Sawaney PS	45.54	-
54	6/R/S/B at Tek PS	35.28	06.03.09
55	4/R/S/B at Phamphok	14.44	20.10.03
56	Construction of OBC Boys & Girl's Hostel at Kamrang	32.23	22.01.09

Note : Information from Public Works (Roads & Bridge) Department and Water Security & Public Health Engineering Department, Govt. of Sikkim is awaited. (Sept. 2010)

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PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2010 - Contd.

(5)	(6)	(7)	(8)	(9)	(10)
(₹ in lakh)					
19.02.09	-	-	7.21	0.78	-
08.08.09	-	-	24.48	-	-
-	-	0.65	37.61	0.65	-
-	55%	5.08	38.72	5.08	-
-	-	-	0.00	-	-
08.09.10	-	49.15	185.06	49.15	-
-	-	6.68	38.86	6.68	-
05.11.09	-	10.80	24.48	-	-
20.04.04	-	-	14.44	-	-
21.01.10	-	-	2.64	-	-

STATEMENT ON MAINTENANCE EXPENDITURE

(1)	(2)	(3)	(4)	(5)	(6)	(7)
13	Health Care, Human Services and	2059	60	53	60	79
	Family Welfare	2059	60	53	61	79
		2059	60	53	61	80
		2059	60	53	61	81
		2216	5	53	60	75
		2216	5	53	61	76
30	Police	2059	1	53	61	82
		2216	6	53	61	89
31	Energy and Poweer	2059	80	53	60	83
		2059	80	53	60	84
		2059	80	53	60	85
		2059	80	53	60	86
		2059	80	53	60	87
		2059	80	53	60	88
		2059	80	53	60	89
		2059	80	53	60	90
		2059	80	53	61	83
		2059	80	53	61	84
		2059	80	53	61	85
		2059	80	53	61	86
		2059	80	53	61	87
		2059	80	53	61	88
		2059	80	53	61	89
		2059	80	53	61	90
		2216	5	53	60	77
		2216	5	53	60	79
		2216	5	53	60	80
		2216	5	53	60	81
		2216	5	53	60	82
		2216	5	53	60	83
		2216	5	53	60	84

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OF THE STATE DURING 2009 - 2010 - Contd.

(₹ in lakh)					
(8)	(9)	(10)	(11)	(12)	(13)
2	Non Plan	Wages	5.30		5.30
21	Non Plan	Supplies and Materials		40.66	40.66
21	Non Plan	Supplies and Materials		0.81	0.81
27	Non Plan	Minor Works		55.19	55.19
2	Non Plan	Wages	7.17		7.17
21	Non Plan	Supplies and Materials		35.13	35.13
27	Non Plan	Minor Works		7.89	7.89
27	Non Plan	Minor Works		31.61	31.61
2	Non Plan	Wages	11.87		11.87
2	Non Plan	Wages	9.95		9.95
2	Non Plan	Wages	0.99		0.99
2	Non Plan	Wages	0.90		0.90
2	Non Plan	Wages	0.99		0.99
2	Non Plan	Wages	0.48		0.48
2	Non Plan	Wages	0.65		0.65
2	Non Plan	Wages	0.62		0.62
21	Non Plan	Supplies and Materials		5.16	5.16
21	Non Plan	Supplies and Materials		15.11	15.11
21	Non Plan	Supplies and Materials		0.40	0.40
21	Non Plan	Supplies and Materials		0.09	0.09
21	Non Plan	Supplies and Materials		0.50	0.50
21	Non Plan	Supplies and Materials		0.50	0.50
21	Non Plan	Supplies and Materials		0.85	0.85
21	Non Plan	Supplies and Materials		0.38	0.38
2	Non Plan	Wages	8.91		8.91
2	Non Plan	Wages	0.98		0.98
2	Non Plan	Wages	0.58		0.58
2	Non Plan	Wages	0.77		0.77
2	Non Plan	Wages	0.58		0.58
2	Non Plan	Wages	0.64		0.64
2	Non Plan	Wages	0.62		0.62

STATEMENT ON MAINTENANCE EXPENDITURE

(1)	(2)	(3)	(4)	(5)	(6)	(7)
		2216	5	53	60	77
		2216	5	53	60	78
		2216	5	53	60	79
		2216	5	53	60	80
		2216	5	53	60	81
		2216	5	53	60	82
		2216	5	53	60	83
		2216	5	53	60	84
33	Water Security and Public	2059	1	53	60	91
	Health Engineering	2059	1	53	61	91
		2059	1	53	61	93
		2059	1	53	61	94
		2216	5	53	60	85
		2216	5	53	61	85
		2216	5	53	61	87
		2216	5	53	61	88
34	Roads and Bridges	2059	60	53	61	67
		2059	60	53	61	95
		2059	60	53	61	96
		2059	60	53	61	98
		2059	60	53	60	65
		2059	60	53	60	66
		2059	60	53	61	65
		2059	60	53	61	66
41	Urban Development & Housing	2217	1	53	0	44
		2217	5	53	0	45
		2217	5	53	0	48
44	Governor	2059	60	53	61	68
		2059	60	53	61	68

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OF THE STATE DURING 2009 - 2010 - Concl'd.

			(₹ in lakh)		
(8)	(9)	(10)	(11)	(12)	(13)
21	Non Plan	Supplies and Materials		6.12	6.12
21	Non Plan	Supplies and Materials		11.00	11.00
21	Non Plan	Supplies and Materials		1.00	1.00
21	Non Plan	Supplies and Materials		0.40	0.40
21	Non Plan	Supplies and Materials		0.68	0.68
21	Non Plan	Supplies and Materials		0.40	0.40
21	Non Plan	Supplies and Materials		1.36	1.36
21	Non Plan	Supplies and Materials		0.38	0.38
2	Non Plan	Wages	59.58		59.58
21	Non Plan	Supplies and Materials		41.25	41.25
21	Non Plan	Supplies and Materials		1.76	1.76
21	Non Plan	Supplies and Materials		8.89	8.89
2	Non Plan	Wages	19.77		19.77
21	Non Plan	Supplies and Materials		51.49	51.49
21	Non Plan	Supplies and Materials		1.93	1.93
21	Non Plan	Supplies and Materials		4.85	4.85
27	Non Plan	Minor Works		1.51	1.51
21	Non Plan	Supplies and Materials		2.49	2.49
21	Non Plan	Supplies and Materials		5.00	5.00
21	Non Plan	Supplies and Materials		0.84	0.84
2	Non Plan	Wages	25.35		25.35
2	Non Plan	Wages	8.97		8.97
27	Non Plan	Minor Works		13.38	13.38
27	Non Plan	Minor Works		9.18	9.18
71	Non Plan	Maintenance of Gangtok Town		23.76	23.76
75	Non Plan	Maintenance of Other Bazars		15.11	15.11
75	Non Plan	Maintenance of Other Bazars		2.43	2.43
21	Non Plan	Supplies and Materials		7.94	7.94
27	Non Plan	Minor Works		0.27	0.27

