

FINANCE ACCOUNTS

VOLUME – II

2014-15

GOVERNMENT OF SIKKIM

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PART – I

DETAILED STATEMENTS

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2014-15	2013-14	
<i>(₹ in lakh)</i>			
A. TAX REVENUE			
(a) Taxes on income and Expenditure			
0020 Corporation Tax			
901 Share of Net Proceeds assigned to States	2,82,58.00	2,56,44.00	10
Total 0020	2,82,58.00	2,56,44.00	10
0021 Taxes on Income other than Corporation Tax			
104 Taxes on Income levied under State Laws (Sikkim)	6.77	5.23	29
901 Share of net proceeds assigned to States	2,01,79.00	1,68,86.00	20
Total 0021	2,01,85.77	1,68,91.23	20
0028 Other Taxes On Income and Expenditure			
107 Taxes on Professions Traders, Callings and Employment	7,86.36	8,63.09	(-)9
901 Share of Net proceeds assigned to States	1.00	...	100
Total 0028	7,87.36	8,63.09	(-)9
Total - (a) Taxes on income and Expenditure	4,92,31.13	4,33,98.32	13
(b) Taxes on Property and Capital Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	4,91.37	1,16.54	322
800 Other Receipts	1,24.16	2,22.92	(-)44
Total 0029	6,15.53	3,39.46	81
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
102 Sale of Stamps	1,17.11	1,04.73	12
Total 01	1,17.11	1,04.73	12
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	16.80	17.10	(-)2

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
	<i>(₹ in lakh)</i>		
A. TAX REVENUE- Contd.			
(b) Taxes on Property and Capital Transactions- Concl'd.			
0030 Stamps and Registration Fees- Concl'd.			
02 Stamps-Non-Judicial- Concl'd.			
Total 02	16.80	17.10	(-)2
03 Registration Fees			
104 Fees for registering documents	5,29.22	5,06.58	4
800 Other Receipts	13.43	17.16	(-)22
900 Deduct-Refunds	...	(-)0.10	(-)100
Total 03	5,42.65	5,23.64	4
Total 0030	6,76.56	6,45.47	5
0032 Taxes on Wealth			
901 Share of Net proceeds assigned to States	76.00	70.00	9
Total 0032	76.00	70.00	9
Total - (b) Taxes on Property and Capital Transactions	13,68.09	10,54.93	30
(c) Taxes on Commodities and Services			
0037 Customs			
901 Share of Net Proceeds assigned to States	1,30,87.00	1,24,41.00	5
Total 0037	1,30,87.00	1,24,41.00	5
0038 Union Excise Duties			
901 Share of Net Proceeds assigned to States	73,90.00	87,87.00	(-)16
Total 0038	73,90.00	87,87.00	(-)16

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year	
	2014-15	2013-14		
<i>(₹ in lakh)</i>				
A. TAX REVENUE- Contd.				
(c) Taxes on Commodities and Services- Contd.				
0039 State Excise				
101	Country Spirits	...	4.07	(-)100
102	Country fermented Liquors	29,61.43	24,52.61	21
105	Foreign Liquors and spirits	83,44.71	76,43.52	9
107	Medicinal and toilet preparations containing alcohol,opium etc.	13,91.13	15,15.94	(-)8
150	Fines and confiscations	2.68	14.81	(-)82
800	Other Receipts	4,36.24	4,33.06	1
Total 0039		1,31,36.19	1,20,64.01	9
0040 Taxes on Sales,Trades etc.				
101	Receipts under Central Sales Tax Act	28,50.58	21,19.11	35
102	Receipts under State Sales Tax Act	1,01,41.05	83,19.59	22
110	Trade Tax (VAT)	1,52,18.43	1,81,97.77	(-)16
900	Deduct Refunds	...	(-)3.99	(-)100
Total 0040		2,82,10.06	2,86,32.48	(-)1
0041 Taxes on Vehicles				
102	Receipts under the State Motor Vehicles Taxation Acts	19,41.39	18,52.17	5
Total 0041		19,41.39	18,52.17	5
0044 Service Tax				
901	Share of Net Proceeds assigned to States	1,19,42.00	1,24,34.00	(-)4
Total 0044		1,19,42.00	1,24,34.00	(-)4

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

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
	<i>(₹ in lakh)</i>		
A. TAX REVENUE- Concl.			
(c) Taxes on Commodities and Services- Concl.			
0045 Other Taxes and Duties on commodities and Services			
101 Entertainment Tax	1,54.38	1,33.13	16
112 Receipts from Cesses Under Other Acts	71,66.71	78,42.53	(-)9
800 Other Receipts	60.14	1,14.40	(-)47
Total 0045	73,81.23	80,90.06	(-)9
Total - (c) Taxes on Commodities and Services	8,30,87.87	8,43,00.72	(-)1
Total - A.TAX REVENUE	13,36,87.09	12,87,53.97	4
B. NON-TAX REVENUE			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
<i>04 Interest Receipts of State/Union Territory Governments</i>			
110 Interest realised on investment of Cash balances	64,67.56	62,84.54	3
800 Other Receipts	1,76.47	4,17.62	(-)58
Total 04	66,44.03	67,02.16	(-)1
Total 0049	66,44.03	67,02.16	(-)1
0050 Dividends and Profits			
101 Dividends from Public Undertakings	87.02	54.56	59
Total 0050	87.02	54.56	59
Total - (b) Interest Receipts, Dividends and Profits	67,31.05	67,56.72	...

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
<i>(₹ in lakh)</i>			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800 Other Grants- Contd.			
46 Family Welfare - Concltd.			
01 Family Welfare	...	27,15.10	(-)100
Total - 46	...	27,15.10	(-)100
47 Water Supply and Sanitation			
21 Augmentation of Water Supply at Chakung Bazaar, West Sikkim	...	1,34.85	(-)100
Total - 47	...	1,34.85	(-)100
48 Urban Development and Housing Department			
03 Swarna Jayanti Sahari Rozgar Yojana	35.27	85.27	(-)59
Total 03	35.27	85.27	(-)59
17 Integrated Slum Development- Housing and Basic Amenities at Naya Bajar Town including Sisney.	3,70.16	...	100
Total 17	3,70.16	...	100
20 Rajiv Awas Yojna	22.50	1,45.48	(-)85
Total 20	22.50	1,45.48	(-)85
21 Construction of Working Women's Hostel at Jorethang, South Sikkim	...	71.80	(-)100
Total 21	...	71.80	(-)100
22 Upgradation and beautification incl. Strengthening of Road Jhora Training works at Mangan	3,23.70	...	100

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

Heads	Actuals 2014-15	Percentage increase(+)/ 2013-14 decrease(-) during the year
<i>(₹ in lakh)</i>		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central government- Contd.		
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>		
800 Other Grants- Contd.		
44 Sports and Youth Services - Concltd.		
Total 01	70.81	40.12 76
14 Special Central Assistance Implementation of Panchayat Yuve Krida Aur Khel Abhiyan (PYKKA)	1,14.68	... 100
Total 14	1,14.68	... 100
Total - 44	1,85.49	40.12 362
45 Medical and Public Health		
06 Iodine Deficiency Disease	...	43.37 (-)100
Total 06	...	43.37 (-)100
23 State Illness Assistance Fund	50.00	... 100
Total 23	50.00	... 100
24 National Health Mission including NRHM	29,76.84	... 100
Total 24	29,76.84	... 100
25 National Aids and STD Control Programme	5,81.60	... 100
Total 25	5,81.60	... 100
26 Human Resources and in Health and Medical Education	21,08.17	... 100
Total 26	21,08.17	... 100
Total - 45	57,16.61	43.37 13081

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

Heads	Actuals 2014-15	Percentage increase(+)/ 2013-14 decrease(-) during the year
	<i>(₹ in lakh)</i>	
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.		
43 Education - Concl.		
28 Integrated Edu. for Disable Childern	...	52.42 (-)100
Total 28	...	52.42 (-)100
43 Setting up of Polytechnics at North District	...	7,00.00 (-)100
Total 43	...	7,00.00 (-)100
49 Infra. Dev. Private Aided/Unaided Minority Inst. (Elementary Secondary/Sr. Secondary Schools (IDMI)	...	3,83.14 (-)100
Total 49	...	3,83.14 (-)100
51 Strengthening of State Council of Education and Training	56.67	... 100
Total 51	56.67	... 100
52 Sarva Shiksha Abhiyan	45,26.14	... 100
Total 52	45,26.14	... 100
53 Rastriya Madhyamik Shiksha Abhiyan	5,45.95	... 100
Total 53	5,45.95	... 100
54 Rashtriya Uchhtar Shiksha Abhiyan	2,70.00	... 100
Total 54	2,70.00	... 100
Total - 43	68,80.06	38,46.96 79
44 Sports and Youth Services		
01 National Service Scheme Programme	70.81	40.12 76

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
	<i>(₹ in lakh)</i>		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
03 Grants for Central Plan Schemes- Concl'd.			
104 Grants under Proviso to Article 275 (1) of the Constitution- Concl'd.			
Total 104	2,91.16	19.50	1393
Total 03	2,91.16	19.50	1393
04 Grants for Centrally Sponsored Plan Schemes			
800 Other Grants			
40 Police			
01 Modernisation of Police Force	2,70.00	5,09.00	(-)47
Total 01	2,70.00	5,09.00	(-)47
02 India Reserve Battalion	6,37.50	...	100
Total 02	6,37.50	...	100
Total - 40	9,07.50	5,09.00	78
42 Administration of Justice	...	28,02.84	(-)100
Total - 42	...	28,02.84	(-)100
43 Education			
05 Setting up of District Institutes of Education and Training	4,41.16	2,25.81	95
Total 05	4,41.16	2,25.81	95
26 Grants in aid for distribution of Mid Day Meal	10,40.14	16,53.46	(-)37
Total 26	10,40.14	16,53.46	(-)37
27 Vocationalisation of Secondary Education at Plus two level	...	8,32.13	(-)100
Total 27	...	8,32.13	(-)100

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
	<i>(₹ in lakh)</i>		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
101 Block Grants- Concl'd.			
02 <i>Grants for State/Union Territory Plan Schemes- Concl'd.</i>			
Total - 02	64,20.22	76,13.79	(-16)
03 <i>Plan Grant under 13th Finance Commission</i>			
02 Incentives for issuing UIDS	...	55.00	(-)100
Total 02	...	55.00	(-100)
03 Environment related Grant (Forest)	7,60.50	7,60.50	...
Total 03	7,60.50	7,60.50	...
05 State Specific Grants	1,76,03.00	22,54.00	681
Total 05	1,76,03.00	22,54.00	681
Total - 03	1,83,63.50	30,69.50	498
Total 101	17,38,54.41	18,03,20.44	(-4)
Total 02	17,38,54.41	18,03,20.44	(-4)
03 <i>Grants for Central Plan Schemes</i>			
104 Grants under Proviso to Article 275 (1) of the Constitution			
01 Special Central Assistance for Scheduled Castes Component Plan	29.48	19.50	51
Total - 01	29.48	19.50	51
02 Special Central Assistance for Tribal Sub-Plan	2,61.68	...	100
Total - 02	2,61.68	...	100

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

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

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
	<i>(₹ in lakh)</i>		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
01 <i>Non-plan Grants- Concl'd.</i>			
Total 800	48,61.75	50,06.57	(-3)
Total 01	73,50.75	1,48,26.38	(-50)
02 <i>Grants for State/Union Territory Plan Schemes</i>			
101 Block Grants			
01 Central Assistance for State Plan			
01 Normal Central Assistance	5,24,17.35	5,53,58.02	(-)5
Total 01	5,24,17.35	5,53,58.02	(-5)
02 Accelerated Irrigation Benefit Programme	...	6,93.14	(-)100
Total 02	...	6,93.14	(-100)
03 Border Area Development Programme	20,00.00	24,00.00	(-)17
Total 03	20,00.00	24,00.00	(-17)
04 Tribale Sub Plan (TSP)	4,60.40	3,27.75	40
Total 04	4,60.40	3,27.75	40
06 National Social Assistance Programme	3,27.16	6,37.39	(-)49
Total 06	3,27.16	6,37.39	(-49)
08 Grants-in-Aid under Art. 275(1)	2,77.72	3,31.88	(-)16
Total 08	2,77.72	3,31.88	(-16)
09 Jawaharlal Nehru National Urban Renewal Mission	4,61.87	25,00.27	(-)82
Total 09	4,61.87	25,00.27	(-82)
10 Backward Region Grant Fund	12,32.00	8,68.00	42
Total 10	12,32.00	8,68.00	42

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
	<i>(₹ in lakh)</i>		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
01 <i>Non-plan Grants- Contd.</i>			
800 Other Grants- Concl'd.			
13 Non-Plan Grant under 13th Finance Commission - Concl'd.			
Total 03	1,00.00	1,00.00	...
04 Improvement in Justice Delivery	3,61.40	56.00	545
Total 04	3,61.40	56.00	545
05 Improvement in Statistical System	2,40.00	...	100
Total 05	2,40.00	...	100
06 Employee and Pension Data Base	...	2,50.00	(-)100
Total 06	...	2,50.00	(-)100
07 General Performance Grant	3,44.16	3.12	10931
Total 07	3,44.16	3.12	10931
09 Maintenance of Road & Bridges	21,00.00	18,02.72	16
Total 09	21,00.00	18,02.72	16
10 Environment related Grant (Forest)	2,53.50	...	100
Total 10	2,53.50	...	100
Total - 13	47,95.75	49,48.61	(-)3
14 Grant for Modernisation of State Police Force	66.00	...	100
Total - 14	66.00	...	100
15 Census Enumeration for Decennial Population Census - 2011	...	1.44	(-)100
Total - 15	...	1.44	(-)100

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
	<i>(₹ in lakh)</i>		
B. NON-TAX REVENUE- Concl.			
(c) Other Non-Tax Revenue- Concl.			
(iii) Economic Services- Concl.			
1475 Other General Economic Services- Concl.			
106 Fees for Stamping Weights and Measures	12.51	12.71	(-)2
800 Other Receipts	...	0.01	(-)100
Total 1475	12.51	12.73	(-)2
Total - (iii) Economic Services	1,62,39.59	1,59,25.32	
Total - (c) Other Non-Tax Revenue	6,30,77.28	7,26,92.22	(-)13
Total - B.NON-TAX REVENUE	6,98,08.33	7,94,48.94	(-)12
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601 Grants-in-aid from Central government			
<i>01 Non-plan Grants</i>			
109 Grants towards Contribution to State Disaster Response Fund	24,89.00	*98,19.81	(-)75
Total 109	24,89.00	98,19.81	(-)75
800 Other Grants			
06 Home Guards (Reimbursement of Expenditure by G.O.I.)	...	52.63	(-)100
Total - 06	...	52.63	(-)100
07 Civil Defence (Reimbursement of Expenditure by G.O.I.)	...	3.89	(-)100
Total - 07	...	3.89	(-)100
13 Non-Plan Grant under 13th Finance Commission			
02 Grants for Local Bodies	13,96.69	27,36.77	(-)49
Total 02	13,96.69	27,36.77	(-)49
03 Capacity Building for Disaster Response	1,00.00	1,00.00	...

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

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
<i>(₹ in lakh)</i>			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0852 Industries- Concltd.			
08 <i>Consumer Industries</i>			
600 Others	32.54	33.22	(-)2
Total 08	32.54	33.22	(-)2
80 <i>General</i>			
800 Other receipts	25.00	15.00	67
Total 80	25.00	15.00	67
Total 0852	57.59	50.29	15
0853 Non-ferrous Mining and Metallurgical industries			
800 Other Receipts	31.13	14.62	113
Total 0853	31.13	14.62	113
1055 Road Transport			
201 Sikkim Nationalised Transport	27,62.57	34,09.63	(-)19
Total 1055	27,62.57	34,09.63	(-)19
1452 Tourism			
105 Rent and Catering Receipts	94.02	84.52	11
800 Other Receipts	1,69.90	1,80.47	(-)6
Total 1452	2,63.92	2,64.99	...
1475 Other General Economic Services			
101 Fees realised under the Monopolies and Restrictive Trade Practices Act,1969	...	0.01	(-)100

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
<i>(₹ in lakh)</i>			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0702 Minor Irrigation- Concltd.			
80 <i>General- Concltd.</i>			
Total 80	7.26	21.94	(-)67
Total 0702	7.26	21.94	(-)67
0801 Power			
01 <i>Hydel Generation</i>			
800 Other Receipts	1,13,55.75	98,92.61	15
Total 01	1,13,55.75	98,92.61	15
80 <i>General</i>			
800 Other Receipts	...	0.24	(-)100
Total 80	...	0.24	(-)100
Total 0801	1,13,55.75	98,92.85	15
0851 Village and Small Industries			
101 Industrial Estates	...	0.01	(-)100
102 Small Scale Industries	13.35	7.82	71
Total 0851	13.35	7.83	70
0852 Industries			
07 <i>Telecommunication and Electronic Industries</i>			
800 Other Receipts	0.05	2.07	(-)98
Total 07	0.05	2.07	(-)98

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
<i>(₹ in lakh)</i>			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0406 Forestry and Wild Life- Concltd.			
Total 0406	11,44.87	14,26.93	(-20)
0407 Plantations			
01 Tea			
800 Other Receipts	2,31.27	3,61.77	(-)36
Total 01	2,31.27	3,61.77	(-36)
Total 0407	2,31.27	3,61.77	(-36)
0408 Food Storage and Warehousing			
101 Food	8.33	8.84	(-)6
Total 0408	8.33	8.84	(-6)
0425 Co-operation			
101 Audit Fees	1.54	0.60	157
800 Other Receipts	...	0.93	(-)100
Total 0425	1.54	1.53	1
0515 Other Rural Development Programmes			
800 Other Receipts	1,65.35	2,13.55	(-)23
900 Deduct Refunds	...	(-)0.48	(-)100
Total 0515	1,65.35	2,13.07	(-22)
0702 Minor Irrigation			
80 General			
800 Other Receipts	7.26	21.94	(-)67

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
<i>(₹ in lakh)</i>			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0403 Animal Husbandry- Concl.			
103	23.23	0.02	116050
104	3.83	0.50	666
105	29.82	19.06	56
800	56.65	62.92	(-10)
Total 0403	1,16.81	85.44	37
0405 Fisheries			
102	2.58	2.42	7
103	6.26	4.56	37
800	2.16	0.35	517
Total 0405	11.00	7.33	50
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101	1,37.34	1,13.74	21
800	9,74.59	12,81.05	(-24)
Total 01	11,11.93	13,94.79	(-20)
<i>02 Environmental Forestry and Wild Life</i>			
111	14.07	7.43	89
112	5.23	7.37	(-29)
800	13.64	17.34	(-21)
Total 02	32.94	32.14	2

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2014-15	2013-14	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Concltd.			
0220 Information and Publicity- Concltd.			
Total 0220	24.41	27.23	(-)10
0230 Labour and Employment			
102 Fees for Registration of Trade Unions	47.55	49.39	(-)4
Total 0230	47.55	49.39	(-)4
0235 Social Security and Welfare			
60 <i>Other Social Security and Welfare Programmes</i>			
800 Other Receipts	0.28	0.20	40
Total 60	0.28	0.20	40
Total 0235	0.28	0.20	40
0250 Other Social Services			
800 Other Receipts	4.37	5.61	(-)22
Total 0250	4.37	5.61	(-)22
Total - (ii) Social Services	8,82.67	9,08.77	
(iii) Economic Services			
0401 Crop Husbandry			
104 Receipts from Agricultural Farms	44.68	1,27.95	(-)65
800 Other Receipts	11.66	17.58	(-)34
Total 0401	56.34	1,45.53	(-)61
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	3.28	2.94	12

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
<i>(₹ in lakh)</i>			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0215 Water Supply and Sanitation- Concl'd.			
02 Sewerage and Sanitation- Concl'd.			
800 Other Receipts	...	0.08	(-)100
Total 02	38.34	48.07	(-)20
Total 0215	3,24.50	3,16.79	2
0216 Housing			
01 Government Residential Buildings			
106 General Pool accommodation	51.00	53.70	(-)5
Total 01	51.00	53.70	(-)5
Total 0216	51.00	53.70	(-)5
0217 Urban Development			
60 Other Urban Development Schemes			
800 Other Receipts	1,11.56	99.44	12
Total 60	1,11.56	99.44	12
Total 0217	1,11.56	99.44	12
0220 Information and Publicity			
60 Others			
106 Receipts from Advertising and Visual Publicity	0.04	0.02	100
113 Receipts from other Publications	0.02	...	100
800 Other receipts	24.35	27.21	(-)11
Total 60	24.41	27.23	(-)10

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
	<i>(₹ in lakh)</i>		
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0210 Medical and Public Health- Concl.			
<i>01 Urban Health Services- Concl.</i>			
800 Other Receipts	90.11	97.99	(-)8
Total 01	1,76.62	1,48.86	19
<i>04 Public Health</i>			
104 Fees and Fines etc.	18.09	69.21	(-)74
105 Receipts from Public Health Laboratories	0.64	0.27	137
Total 04	18.73	69.48	(-73)
<i>80 General</i>			
800 Other Receipts	1.98	0.17	1065
Total 80	1.98	0.17	1065
Total 0210	1,97.33	2,18.51	(-10)
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural water supply schemes	0.01	0.04	(-)75
103 Receipts from Urban water supply schemes	2,69.93	2,26.04	19
800 Other Receipts	16.22	42.64	(-)62
Total 01	2,86.16	2,68.72	6
<i>02 Sewerage and Sanitation</i>			
103 Receipts from Sewerage Schemes	36.94	45.70	(-)19
501 Services and service Fees	1.40	2.29	(-)39

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2014-15	2013-14	
<i>(₹ in lakh)</i>			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	5.74	8.23	(-)30
102 Secondary Education	73.36	87.76	(-)16
103 University and Higher Education	0.40	16.63	(-)98
600 General	0.29	...	100
Total 01	79.79	1,12.62	(-)29
<i>02 Technical Education</i>			
800 Other receipts	0.03	...	100
Total 02	0.03	...	100
<i>03 Sports and Youth Services</i>			
800 Other Receipts	26.62	5.11	421
Total 03	26.62	5.11	421
<i>04 Art and Culture</i>			
102 Public Libraries	0.01	0.01	...
800 Other Receipts	15.22	20.16	(-)25
Total 04	15.23	20.17	(-)24
Total 0202	1,21.67	1,37.90	(-)12
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	86.51	50.87	70

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
<i>(₹ in lakh)</i>			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Concl.			
0070 Other Administrative Services- Concl.			
<i>60 Other Services- Concl.</i>			
115 Receipts from Guest Houses, Government Hostels etc.	1,27.35	1,48.01	(-)14
118 Receipts under Right to Information Act,	1.03	0.89	16
800 Other Receipts	3,66.08	2,16.25	69
Total 60	5,14.11	4,33.72	19
Total 0070	13,59.42	11,06.24	23
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	4,15.73	10,64.15	(-)61
800 Other Receipts	1.00	...	100
Total 01	4,16.73	10,64.15	(-61)
Total 0071	4,16.73	10,64.15	(-61)
0075 Miscellaneous General Services			
101 Unclaimed Deposits	0.02	...	100
103 State Lotteries	4,18,64.03	4,74,37.36	(-)12
800 Other Receipts	...	14,61.11	(-)100
Total 0075	4,18,64.05	4,88,98.47	(-14)
Total - (i) General Services	4,59,55.02	5,58,58.13	(-18)

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
<i>(₹ in lakh)</i>			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0059 Public Works- Concltd.			
80 <i>General</i>			
102 Hire charges of Machinery and Equipment	1,34.14	1,84.94	(-)27
103 Recovery of Percentage charges	40.65	17.55	132
800 Other Receipts	1,91.00	2,65.52	(-)28
Total 80	3,65.79	4,68.01	(-)22
Total 0059	3,65.95	4,68.01	(-)22
0070 Other Administrative Services			
01 <i>Administration of Justice</i>			
102 Fines and Forfeitures	23.39	34.38	(-)32
501 Services and Service Fees	5.27	13.83	(-)62
800 Other Receipts	...	(-)1.53	(-)100
900 Deduct Refunds	(-)1.44	(-)8.55	(-)83
Total 01	27.22	38.13	(-)29
02 <i>Elections</i>			
101 Sale proceeds of election forms and documents	2.86	2.20	30
104 Fees, Fines and Forfeiture	4.54	...	100
800 Other Receipts	8,10.69	6,32.19	28
Total 02	8,18.09	6,34.39	29
60 <i>Other Services</i>			
114 Receipts form Motor Garages etc.	19.65	68.57	(-)71

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
<i>(₹ in lakh)</i>			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service commission			
105 State PSC Examination Fee	14.06	1.71	722
Total 0051	14.06	1.71	722
0055 Police			
101 Police supplied to other Governments	12,78.07	33,95.64	(-)62
103 Fees, Fines and Forfeitures	4.26	2.81	52
104 Receipts under Arms Act	2.34	0.79	196
800 Other Receipts	4,75.11	7,14.58	(-)34
Total 0055	17,59.78	41,13.82	(-)57
0056 Jails			
800 Other Receipts	0.16	1.17	(-)86
Total 0056	0.16	1.17	(-)86
0058 Stationery and Printing			
200 Other Press receipts	1,74.59	2,02.69	(-)14
800 Other receipts	0.28	1.87	(-)85
Total 0058	1,74.87	2,04.56	(-)15
0059 Public Works			
60 <i>Other Buildings</i>			
103 Recovery of Percentage charges	0.16	...	100
Total 60	0.16	...	100

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

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

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

(₹ in lakh)

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

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

(ii) ₹ 24,27.00 crore also includes ₹ 4.31 crore of the previous year Grants-in-Aid contribution from Government of India but not accounted for that year.

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

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

There was a revenue surplus of ₹ 7,31.00 crore in 2014-15 against a surplus of ₹ 8,68.48 crore in 2013-14. Taking into accounts the transactions other than Revenue Accounts also, there was overall deficit of ₹ 1,92.37 crore in 2014-15 against the surplus of ₹ 2,05.24 crore in 2013-14. The details are given below :-

	(₹ in crore)	
	2014-15	2013-14
Opening Cash Balance	2,70.60	65.36
Part I Consolidated Fund		
(a) Transaction of Revenue Accounts		
Receipts Heads	44,61.95	43,26.44
Expenditure Heads	(-) 37,30.95	(-) 34,57.96
Net Revenue Surplus/Deficit	7,31.00	8,68.48
(b) Transaction other than Revenue Accounts		
Capital Accounts - Net	(-) 9,80.71	(-) 9,11.94
Public Debt - Net	3,24.76	2,07.58
Loans and Advances - Net	(-) 25.69	(-) 9.48
Transfer to Contingency Fund -Net		
Part II Contingency Fund - Net		
Part III Public Accounts - Net	(-) 1,43.01	(-) 51.60
Closing Balance	1,77.94	2,70.60
Overall surplus/Deficit	1,92.37	2,05.24

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

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

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2014-15	2013-14	
<i>(₹ in lakh)</i>			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
04 <i>Grants for Centrally Sponsored Plan Schemes- Concl.</i>			
800 Other Grants- Concl.			
80 Finance, Revenue & Expenditure			
01 Mission Mode Project for Computerisation of Commercial Tax (70:30 CSS)	...	5,51.00	(-)100
Total - 80	...	5,51.00	(-)100
82 Transport			
01 Integrated Depot Management System	67.80	1,13.00	(-)40
Total - 82	67.80	1,13.00	(-)40
83 Election			
01 Systematic Voters' Education and Electoral Participation Programme (SVEEP)	...	0.21	(-)100
Total - 83	...	0.21	(-)100
Total 800	5,78,02.42	2,33,16.98	148
900 Deduct Refunds	(-)22.51	...	100
Total 900	(-)22.51	...	100
Total 04	5,77,79.91	2,33,16.98	148

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

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

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

Heads	Actuals 2014-15	Percentage increase(+)/ 2013-14 decrease(-) during the year
	<i>(₹ in lakh)</i>	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central government- Contd.		
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>		
800 Other Grants- Contd.		
68 Information Technology		
01 National e-Governance Action Plan (NeGAP)	9,26.26	...
Total - 68	9,26.26	...
70 Accounts and Administrative Training Institute		
02 Scheme Finance by Department of Personnel GOI.	23.40	7.06
Total 02	23.40	7.06
04 Implementation of Plan Training Schemes "Training for All"	30.05	...
Total 04	30.05	...
Total - 70	53.45	7.06
71 Minor Irrigation		
01 Rationalisation of Minor Irrigation Statistics	...	14.21
02 Accelerated Irrigation Benefit and Flood Management Programme (AIBP) and other water resources prog.	23.84	...
Total - 71	23.84	14.21
74 Commerce & Industries		
02 Training Schemes under Integreted Handloom Development	68.40	12.22
Total 02	68.40	12.22
03 National Mission on Food Processing (NMFP)(CSS)	62.28	...
Total 03	62.28	...

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

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

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

Heads	Actuals 2014-15	Percentage increase(+)/ 2013-14 decrease(-) during the year
<i>(₹ in lakh)</i>		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central government- Contd.		
<i>04 Grants for Centrally Sponsored Plan Schemes- Contd.</i>		
800 Other Grants- Contd.		
63 Roads and Bridges - Concltd.		
25 Construction of Road from Lower Syari SSS to Middle Syari SSS (2.00 kms)(SIDF)	1,21.00	1,20.00 1
Total 25	1,21.00	1,20.00 1
Total - 63	6,26.00	39,14.00 (-)84
65 Census Survey and Statistic Survey and Statistics		
02 National Sample Survey Organisation	...	31.15 (-)100
Total 02	...	31.15 (-)100
07 Pilot survey in sikkim on basic statistics for local Development	1.14	4.55 (-)75
Total 07	1.14	4.55 (-)75
08 Urban Statistics for HR and Assessments	15.00	... 100
Total 08	15.00	... 100
10 Implementation of State Strategic Plan under India Statistical Strengthening Project	88.72	... 100
Total 10	88.72	... 100

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
	<i>(₹ in lakh)</i>		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
<i>04 Grants for Centrally Sponsored Plan Schemes- Contd.</i>			
800 Other Grants- Contd.			
63 Roads and Bridges - Contd.			
19 Upgradation, Widening, Drainage, Carpeting and Protective Works on Chuba-Parbing Road 1st Km to 11th	...	2,63.00	(-)100
Total 19	...	2,63.00	(-)100
20 Upgradaion of Malli-Payong Road to Mellidara and Kerabari Road (ISC)	...	3,11.00	(-)100
Total 20	...	3,11.00	(-)100
21 Lane from Ramam Bridge (West Bengal) to Sombarey ISC	...	5,00.00	(-)100
Total 21	...	5,00.00	(-)100
22 Widening and impr. from KM 25 of Budang Chumbong Chakung Soreng Road in West SKM ISC (100% CSS)	...	6,00.00	(-)100
Total 22	...	6,00.00	(-)100
23 Upgradation and Carpenting of Namchi-Sikkip-Wok Roads ISC (100% CSS)	...	5,00.00	(-)100
Total 23	...	5,00.00	(-)100
24 Carpeting along Reshi-Mangalbaria Road (24KM)	3,50.00	5,00.00	(-)30
Total 24	3,50.00	5,00.00	(-)30

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year	
	2014-15	2013-14		
<i>(₹ in lakh)</i>				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
<i>04 Grants for Centrally Sponsored Plan Schemes- Contd.</i>				
800 Other Grants- Contd.				
60 Rural Development - Concl'd.				
11	Mahatma Gandhi National Rural Employment Guarantee Act	73,93.35	...	100
Total 11		73,93.35	...	100
12	Central Share for Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)	6,84.59	...	100
Total 12		6,84.59	...	100
13	National Rural Drinking Water Programme (NRDWP)	30,42.45	...	100
Total 13		30,42.45	...	100
14	Pradhan Mantri Gram Sadak Yojana (PMGSY)	94,58.71	...	100
Total 14		94,58.71	...	100
Total - 60		2,21,19.48	...	100
63 Roads and Bridges				
01	Surface Strengthening (Grant from CRF)	1,55.00	1,20.00	29
Total 01		1,55.00	1,20.00	29
17	Construction of Road from Salangdang to Ramam (ISC)	...	5,00.00	(-)100
Total 17		...	5,00.00	(-)100
18	Upgradation of Chujachen-Rolep Road 1st Km to 16th (ISC)	...	5,00.00	(-)100
Total 18		...	5,00.00	(-)100

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

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

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

Heads	Actuals 2014-15	Percentage increase(+)/ 2013-14 decrease(-) during the year
	<i>(₹ in lakh)</i>	
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 - Contd.		
9 Development of Moinam Sanctuaries	21.23	17.60 21
Total 09	21.23	17.60 21
10 Development of Fambong Lho Sanctuary	30.38	12.93 135
Total 10	30.38	12.93 135
11 Development of Singba Rhododendron Sanctuary	23.05	10.57 118
Total 11	23.05	10.57 118
12 Development of Kyongnosla Alpine Sanctuary	17.43	15.88 10
Total 12	17.43	15.88 10
35 Bersay Rhododendron Sanctuary	24.00	21.19 13
Total 35	24.00	21.19 13
37 Bio diversity of Kanchenjunga Bio-sphere Reserve	...	1,00.00 (-)100
Total 37	...	1,00.00 (-)100
43 Development of Pangolakha Sanctuary	15.11	16.47 (-)8
Total 43	15.11	16.47 (-)8
44 Integrated Forest Protection Scheme	...	1,66.50 (-)100
Total 44	...	1,66.50 (-)100
47 Assistance under ENVIS	12.80	11.48 11
Total 47	12.80	11.48 11

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2014-15	2013-14	
<i>(₹ in lakh)</i>			
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 - Concltd.			
Total 34	1,93.11	...	100
40 National Livestock Mission(NLM)	51.03	...	100
Total 40	51.03	...	100
Total - 53	2,95.13	2,05.59	44
54 Diary Development			
03 Clean Milk Production			
Total - 54	6,83.34	...	100
55 Fisheries			
05 Fisheries Statistics	19.14	15.80	21
Total 05	19.14	15.80	21
11 Schemes under National Fisheries Development Board (NFDB)	4.05	44.44	(-91)
Total 11	4.05	44.44	(-91)
12 Implementation of Fish Management Plan of Teesta Stage III HEP	...	23.47	(-100)
Total 12	...	23.47	(-100)
Total - 55	23.19	83.71	(-72)
56 Forestry and Wildlife			
08 Kanchenjunga National Park	22.10	24.79	(-11)
Total 08	22.10	24.79	(-11)

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

Heads	Actuals 2014-15	Percentage increase(+)/ 2013-14 decrease(-) during the year
<i>(₹ in lakh)</i>		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central government- Contd.		
<i>04 Grants for Centrally Sponsored Plan Schemes- Contd.</i>		
800 Other Grants- Contd.		
53 Animal Husbandry		
03 Undertaking Sample Survey for Estimation of Production of Milk	...	17.00 (-)100
Total 03	...	17.00 (-)100
06 Veterinary Council	15.00	... 100
Total 06	15.00	... 100
08 Animal Disease Surveillance	...	2.15 (-)100
Total 08	...	2.15 (-)100
09 Undertaking of Quienquenal Census	...	18.45 (-)100
Total 09	...	18.45 (-)100
21 Fodder Development Programme	...	1,50.00 (-)100
Total 21	...	1,50.00 (-)100
23 Poultry Development	26.00	... 100
Total 23	26.00	... 100
26 Conservation of Threatened Breeds of Yak in Sikkim	...	10.00 (-)100
Total 26	...	10.00 (-)100
27 Rinderpest Eradication Programme	9.99	7.99 25
Total 27	9.99	7.99 25
34 Strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD)	1,93.11	... 100

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

Heads	Actuals 2014-15	Percentage increase(+)/ 2013-14 decrease(-) during the year
	<i>(₹ in lakh)</i>	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central government- Contd.		
04 Grants for Centrally Sponsored Plan Schemes- Contd.		
800 Other Grants- Contd.		
51 Crop Husbandry - Concltd.		
42 Rainfed Area Development	4,60.00	...
Total 42	4,60.00	100
43 On Farm Water Management	3,00.00	...
Total 43	3,00.00	100
44 Soil Health Management	6,23.50	...
Total 44	6,23.50	100
46 National Food Security Mission (NFSM)	2,42.40	...
Total 46	2,42.40	100
47 Promotion of Farm Machinery and Equipment in North Eastern	18.52	...
Total 47	18.52	100
48 Support to State Extension Programmes for Extension Scheme (SAMETI)	1,18.58	...
Total 48	1,18.58	100
51 National Horticulture Mission	25,84.00	...
Total 51	25,84.00	100
52 National e-Governance Plan-Agriculture(NeGPA)	23.71	...
Total 52	23.71	100
Total - 51	45,48.23	4,31.48 954

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

Heads	Actuals 2014-15	2013-14	Percentage increase(+)/ decrease(-) during the year
	<i>(₹ in lakh)</i>		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>			
800 Other Grants- Contd.			
51 Crop Husbandry - Contd.			
12 Establishment of ARAS	38.29	70.00	(-)45
Total 12	38.29	70.00	(-)45
33 Development & Strengthening of Infrastructural facility for Prod. & Distribution of Quality Seeds	...	1,04.10	(-)100
Total 33	...	1,04.10	(-)100
36 Movement of Seeds to NEC States	5.19	...	100
Total 36	5.19	...	100
38 Post Harvest Technology and Management	...	1,72.00	(-)100
Total 38	...	1,72.00	(-)100
39 Promotion and Strengthening of Agri Mechanisation through Testing, Training and Demonstration	...	36.38	(-)100
Total 39	...	36.38	(-)100
40 Strengthening and Modernization of Post Management Approach in India	48.35	...	100
Total 40	48.35	...	100
41 Mini Mission I on Oil Seeds	34.51	...	100
Total 41	34.51	...	100

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

Heads	Actuals 2014-15	Percentage increase(+)/ 2013-14 decrease(-) during the year
	<i>(₹ in lakh)</i>	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central government- Contd.		
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>		
800 Other Grants- Contd.		
50 Social Security and Welfare - Concl.		
07 Integrated Child Protection Scheme	3,90.24	15.97 2344
Total 07	3,90.24	15.97 2344
08 Conditional Maternity Benefit Scheme (100% CSS)	...	7.87 (-)100
Total 08	...	7.87 (-)100
09 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100% CSS)	32.18	30.90 4
Total 09	32.18	30.90 4
12 Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women	...	20.00 (-)100
Total 12	...	20.00 (-)100
16 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahayog Yojana (IGMSY)	24.12	... 100
Total 16	24.12	... 100
Total - 50	42,46.53	18,85.55 125
51 Crop Husbandry		
11 Agriculture Census Programme	51.18	49.00 4
Total 11	51.18	49.00 4

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year	
	2014-15	2013-14		
<i>(₹ in lakh)</i>				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
<i>04 Grants for Centrally Sponsored Plan Schemes- Contd.</i>				
800 Other Grants- Contd.				
49 Welfare of Schedule Caste, Schedule Tribe & Other Backward Classes - Concl.				
	Total 14	7,29.24	1,78.45	309
17	Construction of three Lepcha Primitive Tribal Girls Hostel	...	4,60.29	(-)100
	Total 17	...	4,60.29	(-)100
18	Scheme for implementation of Persons with Disabilities Act 1995 (SIPDA)	11.45	1,42.44	(-)92
	Total 18	11.45	1,42.44	(-)92
19	Umbrella Scheme for Education of ST Student	4,14.00	5,75.28	(-)28
	Total 19	4,14.00	5,75.28	(-)28
20	Scheme for Development of OBC and DNT and Semi nomadic	2,78.00	...	100
	Total 20	2,78.00	...	100
21	Scheme for Development of Scheduled Caste	30.00	...	100
	Total 21	30.00	...	100
	Total - 49	14,86.49	23,92.07	(-)38
50 Social Security and Welfare				
01	ICDS Programme	37,99.99	18,10.81	110
	Total 01	37,99.99	18,10.81	110

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

Heads	Actuals 2014-15	Percentage increase(+)/ decrease(-) during the year 2013-14
<i>(₹ in lakh)</i>		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central government- Contd.		
04 Grants for Centrally Sponsored Plan Schemes- Contd.		
800 Other Grants- Contd.		
49 Welfare of Schedule Caste, Schedule Tribe & Other Backward Classes		
04 Merit of SC Students	16.00	...
Total 04	16.00	...
06 Prematric Scholarship	7.80	24.00
Total 06	7.80	(-68)
07 Postmatric Scholarship	...	8,77.16
Total 07	...	(-100)
08 Merit of ST Students	...	3.12
Total 08	...	(-100)
11 Premetric Scholarship to Minority Students	...	70.76
Total 11	...	(-100)
12 Post Matric Scholarship to Minority	...	20.78
Total 12	...	(-100)
13 Merit cum Means Based Scholarship to Minority Students	...	39.79
Total 13	...	(-100)
14 Multi Sectoral Development Programme for Minority Concentration Districts	7,29.24	1,78.45
		309

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

Heads	Actuals 2014-15	Percentage increase(+)/ 2013-14 decrease(-) during the year
<i>(₹ in lakh)</i>		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central government- Contd.		
<i>04 Grants for Centrally Sponsored Plan Schemes- Contd.</i>		
800 Other Grants- Contd.		
48 Urban Development and Housing Department - Contd.		
Total 22	3,23.70	...
23 Vegetable Market cum Parking with allied facilities at Singtam, Sikkim	11,09.55	...
Total 23	11,09.55	...
25 National Urban Livelihood Mission	1,56.13	...
Total 25	1,56.13	...
26 Construction of walkways along Ghurpisey road at Namchi, Sikkim	1,45.14	...
Total 26	1,45.14	...
27 Infrastructure Development and allied facilities at Jorethang, South Sikkim	2,60.56	...
Total 27	2,60.56	...
28 Pedestrian track from Upper Rabong connecting Bazar at Rabong, South Sikkim.	4,75.19	...
Total 28		
29 Bus & Truck Terminus and Allied facilities at Jorethang Phase 1	9,53.11	...
Total 29	9,53.11	...
Total - 48	38,51.31	3,02.55

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.
3 Increase and Decrease under revenue receipts :-

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

SI.No.	Major Heads of Account	Actuals		Increase	Percentage	Reasons
		2014-15	2013-14			
(₹ in lakh)						
1	0029-Land Revenue	6,15.53	3,39.46	2,76.07	81 percent	Mainly due to more collection from Tax & Other Receipts.
2	0050-Dividends and Profits	87.02	54.56	32.46	59 percent	Mainly due to more Dividends from Public Undertakings.
3	0051-Public Service commission	14.06	1.71	12.35	722 percent	Mainly due to more collection from Public Service Commission Examination Fees.
4	0405-Fisheries	11.00	7.33	3.67	50 percent	Mainly due to collection from Licence Fee & Other Receipts.
5	0851-Village and Small Industries	13.35	7.83	5.52	70 percent	Mainly due to more receipts from Small Scale Industries.
6	0853-Non-Ferrous Mining and Metallurgical industries	31.13	14.62	16.51	113 percent	Mainly due to more collection from Other Receipts.

SI.No.	Major Heads of Account	Actuals		Decrease	Percentage	Reasons
		2014-15	2013-14			
(₹ in lakh)						
1	0055-Police	17,59.78	41,13.82	23,54.04	57 percent	Mainly due to less collection from Other Receipts.
2	0056-Jails	0.16	1.17	1.01	86 percent	Mainly due to less collection from Other Receipts.

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

Sl.No.	Major Heads of Account	Actuals		Decrease	Percentage	Reasons
		2014-15	2013-14			
(₹ in lakh)						
3	Increase and Decrease under revenue receipts :- Concl'd.					
3	0071-Contributions and Recoveries towards Pension and Other Retirement Benefits	4,16.73	10,64.15	6,47.42	61 percent	Mainly due to less receipts from Subscriptions & Contributions & Other Receipts.
4	0401-Crop Husbandry	56.34	1,45.53	89.19	61 percent	Mainly due to less Receipts from Agricultural Farms.
5	0407-Plantations	2,31.27	3,61.77	1,30.50	36 percent	Mainly due to less collection from Tea and Other Receipts.
6	0702-Minor Irrigation	7.26	21.94	14.68	67 percent	Mainly due to less receipts in Minor Irrigation and Other Receipts.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan CSS/CP	Total		
<i>(₹ in lakh)</i>					
EXPENDITURE HEADS(REVENUE ACCOUNT)					
A. GENERAL SERVICES					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					
<i>02 State/Union Territory Legislatures</i>					
101	Legislative Assembly	68.42	...	...
		2,25.20	...	...	10
103	Legislative Secretariat	11,62.14	...	11,62.14	21
104	Legislators Hostel	1,15.38	...	1,15.38	21
800	Other Expenditure	16.78	...	16.78	12
Total 02		68.42	...	...
		15,19.50	...	15,87.92	19
Total 2011		68.42	...	...
		15,19.50	...	15,87.92	19
2012 President, Vice-President/Governor/Administrator of Union Territories					
<i>03 Governor/Administrator of Union Territories</i>					
090	Secretariat	1,89.97	...	1,89.97	...
101	Emoluments and allowances of the Governor/Administrator of Union Territories	7.24	...	7.24	(-9)
102	Discretionary Grants	15.00	...	15.00	...
103	Household Establishment	3,10.95	...	3,10.95	10

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State-Plan CSS/CP	Total			
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(a) Organs of State - Contd.						
2012 President, Vice-President/Governor/Administrator of Union Territories - Concltd.						
03	<i>Governor/Administrator of Union Territories - Concltd.</i>					
104	Sumptuary Allowances	9.95	...	9.95	15.54	(-)36
105	Medical Facilities	0.38	...	0.38	1.23	(-)69
106	Entertainment Expenses	0.25	...	0.25	...	100
107	Expenditure from Contract Allowance	0.84	...	0.84	3.34	(-)75
108	Tour Expenses	13.72	...	13.72	30.80	(-)55
911	Deduct Recoveries of Overpayments	(-)0.17	...	(-)0.17	...	100
	Total 03	5,48.13	...	5,48.13	5,47.24	...
	Total 2012	5,48.13	...	5,48.13	5,47.24	...
2013 Council of Ministers						
101	Salary of Ministers and Deputy Ministers	74.63	...	74.63	79.18	(-)6
102	Sumptuary and other Allowances	52.61	...	52.61	53.40	(-)1
104	Entertainment and Hospitality Expenses	66.98	...	66.98	66.98	...
105	Discretionary grant by Ministers	1,49.06	...	1,49.06	2,03.16	(-)27
106	Cabinet Secretariat	4,57.46	...	4,57.46	4,46.07	3
108	Tour Expenses	42.31	...	42.31	38.42	10

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
A. GENERAL SERVICES - Contd.							
(a) Organs of State - Contd.							
2013 Council of Ministers - Concl'd.							
800	Other Expenditure	4,78.15	...	...	4,78.15	1,28.22	273
Total 2013		13,21.20	...	...	13,21.20	10,15.43	30
2014 Administration of Justice							
102	High Courts	9,33.59	...	...	9,33.59	9,02.28	3
105	Civil and Session Courts	9,20.89	...	...	9,20.89	8,12.93	13
114	Legal Advisors and Counsels	4,16.45	...	...	4,16.45	3,66.49	14
800	Other Expenditure	3,09.24	93.62	...	4,02.86	3,05.85	32
911	Deduct Recoveries of Overpayments	(-)2.12	...	...	(-)2.98	(-)0.36	728
Total 2014		9,31.47	...	...	26,70.81	23,87.19	12
2015 Elections							
101	Election Commission	1,12.36	...	...	1,12.36	93.72	20
102	Electoral Officers	3,06.57	...	...	3,06.57	2,60.07	18
103	Preparation and Printing of Electoral rolls	1,34.68	...	...	1,34.68	8.11	1561
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when	12,25.04	...	...	12,25.04	...	100
108	Issue on Photo Identity Cards to Voters	...	...	...	...	58.00	(-)100

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State-Plan CSS/CP	Total			
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(a) Organs of State -Concltd.						
2015 Elections - Concltd.						
109	Charges for Conduct of Election to Panchayats/Local Bodies	1,03.50	...	1,03.50	2,26.78	(-)54
	Total 2015	18,82.15	...	18,82.15	6,46.68	191
	Total (a) Organs of State	15,48.02	...			
		63,68.57	93.62	80,10.21	59,35.28	35
(b) Fiscal Services						
(i) Collection of Taxes on Income and Expenditure						
2020 Collection of Taxes on Income and Expenditure						
105	Collection charges -Taxes on Professions,Trades Callings and Employment	1,03.82	...	1,03.82	1,09.57	(-)5
	Total 2020	1,03.82	...	1,03.82	1,09.57	(-)5
	Total -(i)Collection of Taxes on Income and Expenditure	1,03.82	...	1,03.82	1,09.57	(-)5
(ii) Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue						
001	Direction and Administration	2,69.13	12.92	2,82.05	3,82.78	(-)26
101	Collection Charges	9,51.44	...	9,51.44	9,39.98	1
103	Land Records	92.10	...	92.10	92.50	...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
A. GENERAL SERVICES - Contd.							
(b) Fiscal Services - Contd.							
(ii) Collection of Taxes on Property and Capital Transactions- Concl.							
2029 Land Revenue - Concl.							
911	Deduct Recoveries of Overpayments	(-)1.53	(-)1.53	(-)0.82	87
Total 2029		13,11.14	12.92	...	13,24.06	14,14.44	(-)6
2030 Stamps and Registration							
<i>01 Stamps-Judicial</i>							
101	Cost of Stamps	1,05.00	1,05.00	14.87	606
Total 01		1,05.00	1,05.00	14.87	606
<i>02 Stamps-Non-Judicial</i>							
101	Cost of Stamps	3.26	3.26	8.80	(-)63
Total 02		3.26	3.26	8.80	(-)63
Total 2030		1,08.26	1,08.26	23.67	357
Total -(ii) Collection of Taxes on Property and Capital Transactions		14,19.40	12.92	...	14,32.32	14,38.11	...
(iii) Collection of Taxes on Commodities and Services							
2039 State Excise Duties							
001	Direction and Administration	5,22.09	5,22.09	4,85.85	7
Total 2039		5,22.09	5,22.09	4,85.85	7

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
A. GENERAL SERVICES - Contd.							
(b) Fiscal Services -Concl.							
(iii) Collection of Taxes on Commodities and Services- Concl.							
2040 Taxes on Sales, Trades etc.							
101	Collection Charges	4,93.43	...	1,48.00	6,41.43	8,57.88	(-) 25
Total 2040		4,93.43	...	1,48.00	6,41.43	8,57.88	(-)25
2041 Taxes on Vehicles							
101	Collection Charges	2,00.07	...	...	2,00.07	1,81.76	10
Total 2041		2,00.07	...	...	2,00.07	1,81.76	10
2045 Other Taxes and Duties on Commodities and Services							
101	Collection Charges-Entertainment Tax	13.84	...	...	13.84	12.23	13
200	Collection Charges-Other Taxes and Duties	1,04.51	...	...	1,04.51	92.96	12
797	Transfer to Reserve Funds/Deposit Accounts	1,26,59.79	...	...	1,26,59.79	57,20.12	121
Total 2045		1,27,78.14	...	...	1,27,78.14	58,25.31	119
Total -(iii)Collection of Taxes on Commodities and Services		1,39,93.73	...	1,48.00	1,41,41.73	73,50.80	92
Total (b) Fiscal Services		1,55,16.95	12.92	1,48.00	1,56,77.87	88,98.48	76
(c) Interest payment and servicing of Debt							
2048 Appropriation for reduction or avoidance of Debt							
101	Sinking Funds	12,00.00	...	...	12,00.00	12,00.00	...
Total 2048		12,00.00	...	...	12,00.00	12,00.00	...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
A. GENERAL SERVICES - Contd.							
(c) Interest payment and servicing of Debt - Contd.							
2049 Interest Payment							
<i>01 Interest on Internal Debt</i>							
101	Interest on Market Loans	1,30,32.03	...	...	1,30,32.03	1,06,44.45	22
125	Interest on Special Central Government Securities, Issued to NSSF Against Reinvestment of Sums Received on Redemption of Special Central/State Government Securities.	16,32.56	...	...	16,32.56	14,94.96	9
200	Interest on Other Internal Debts	27,64.52	...	...	27,64.52	26,07.41	6
Total 01		1,74,29.11	...	...	1,74,29.11	1,47,46.82	18
<i>03 Interest on Small Savings, Provident Funds etc</i>							
104	Interest on State Provident Funds	49,15.27	...	...	49,15.27	46,92.15	5
108	Interest on Insurance and Pension Fund	5,06.81	...	...	5,06.81	2,76.38	83
117	Interest on Defined Contribution Pension Scheme	...	...	...	...	25.00	(-)100
Total 03		54,22.08	...	...	54,22.08	49,93.53	9
<i>04 Interest on Loans and Advances from Central Government</i>							
101	Interest on Loans for State/Union Territory Plan Schemes	4,00.63	...	...	4,00.63	4,28.33	(-)6
103	Interest on Loans for Centrally Sponsored Plan Schemes	22.41	...	...	22.41	24.16	(-)7

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

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

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

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Total	Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan	CSS/CP			
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2053 District Administration						
093	District Establishments	7,46.44	...	...	7,46.44	6,63.98 12
094	Other Establishments	3,62.06	69.89	...	4,31.95	3,16.59 36
Total 2053		11,08.50	69.89	...	11,78.39	9,80.57 20
2054 Treasury and Accounts Administration						
095	Directorate of Accounts and Treasuries	4,62.00	...	...	4,62.00	4,32.52 7
096	Pay and Accounts Offices	8,22.05	...	...	8,22.05	7,47.57 10
800	Other Expenditure	41.24	...	...	41.24	1,26.21 (-)67
911	Deduct Recoveries of Overpayments	(-)0.17	...	...	(-)0.17	... 100
Total 2054		13,25.12	...	...	13,25.12	13,06.30 1
2055 Police						
001	Direction and Administration	7,05.93	...	...	7,05.93	6,23.37 13
003	Education and Training	2,62.05	...	...	2,62.05	2,70.65 (-)3
101	Criminal Investigation and Vigilance	13,63.00	...	...	13,63.00	12,57.27 8
104	Special Police	1,22,63.42	...	...	1,22,63.42	1,11,70.17 10
108	State Headquarters Police	22,23.92	...	...	22,23.92	20,96.89 6
109	District Police	51,42.64	...	...	51,42.64	47,48.21 8
113	Welfare of Police Personnel	24.84	...	...	24.84	24.84 ...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
A. GENERAL SERVICES - Contd.							
(d) Administrative Services - Contd.							
2055 Police - Concl.							
114	Wireless and Computers	6,59.41	...	...	6,59.41	6,05.24	9
115	Modernisation of Police Force	1,88.40	7.01	2,67.33	4,62.74	2,57.01	80
116	Forensic Science	45.49	...	...	45.49	76.24	(-)40
800	Other Expenditure	10,27.43	...	...	10,27.43	10,65.99	(-)4
911	Deduct Recoveries of Overpayments	(-)8.31	...	...	(-)8.31	(-)5.78	44
Total 2055		2,38,98.22	7.01	2,67.33	2,41,72.56	2,21,90.10	9
2056 Jails							
001	Direction and Administration	5,59.01	...	...	5,59.01	5,23.74	7
102	Jail manufactures	(-)0.54	...	...	(-)0.54	(-)0.28	93
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)3.51	(-)100
Total 2056		5,58.47	...	...	5,58.47	5,19.95	7
2058 Stationery and Printing							
103	Government Presses	5,50.32	2,49.95	...	8,00.27	7,01.79	14
Total 2058		5,50.32	2,49.95	...	8,00.27	7,01.79	14
2059 Public Works							
<i>01 Office Buildings</i>							
053	Maintenance and Repairs	4,15.91	28.18	...	4,44.09	4,50.48	(-)1
Total 01		4,15.91	28.18	...	4,44.09	4,50.48	(-)1

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Total	Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan CSS/CP				
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2059 Public Works - Concl'd.						
60	<i>Other Buildings</i>					
	21.08	...	...	
053	1,64.44	3,59.20	...	5,44.72	25,52.09	(-)79
103	2.38	...	...	2.38	...	100
799	(-)0.11	52.05	...	51.94	19.76	163
Total 60	23.46	...	...	5,99.04	25,71.85	(-)77
80	<i>General</i>					
001	8,51.68	3,42.17	...	11,93.85	9,64.74	24
004	...	5.00	...	5.00	...	100
053	97.17	...	...	97.17	1,44.93	(-)33
103	4.93	...	...	4.93	6.32	(-)22
104	4.99	...	...	4.99	4.99	...
799	...	(-)9.61	...	(-)9.61	14.02	(-)169
911	(-)0.19	...	...	(-)0.19	...	100
Total 80	9,58.58	3,37.56	...	12,96.14	11,35.00	14
	23.46	...	...	
Total 2059	15,38.82	7,76.99	...	23,39.27	41,57.33	(-)44

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Total	Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan	Plan CSS/CP			
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services -Concltd.						
2070 Other Administrative Services						
003	Training	2,30.48	9,51.98	60.99	12,43.45	38,88.12 (-)68
		<i>1,94.72</i>	...	...
104	Vigilance	6,42.39	...	...	8,37.11	5,40.99 55
106	Civil Defence	58.17	...	...	58.17	56.35 3
107	Home Guards	1,57.10	...	...	1,57.10	1,35.66 16
108	Fire Protection and Control	7,24.50	34.75	...	7,59.25	7,02.46 8
115	Guest Houses, Government Hostels etc.	7,95.16	...	...	7,95.16	7,23.32 10
911	Deduct Recoveries of Overpayments	(-)0.30	...	...	(-)0.30	(-)2.57 (-)88
		<i>1,94.72</i>	...	...
	Total 2070	26,07.50	9,86.73	60.99	38,49.94	60,44.33 (-)36
		<i>5,56.85</i>	...	...
	Total (d) Administrative Services	3,53,14.65	21,27.17	3,28.32	3,83,26.99	3,96,49.16 (-)3
(e) Pensions and Miscellaneous General Services						
2071 Pensions and Other Retirement benefits						
<i>01 Civil</i>						
101	Superannuation and Retirement Allowances	1,16,72.09	...	...	1,16,72.09	92,50.88 26
102	Commutated value of Pension	37,05.67	...	...	37,05.67	28,10.06 32
104	Gratuities	65,90.17	...	...	65,90.17	51,13.08 29

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State-Plan CSS/CP	Total			
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(e) Pensions and Miscellaneous General Services - Contd.						
2071 Pensions and Other Retirement benefits - Concl'd.						
<i>01 Civil - Concl'd.</i>						
105	45,05.71	...	...	45,05.71	39,52.04	14
106	<i>69.70</i>	...	...	<i>69.70</i>	<i>40.98</i>	<i>70</i>
111	1,53.76	...	...	1,53.76	1,48.86	3
115	45,44.17	...	...	45,44.17	32,90.40	38
117	20,78.75	...	...	20,78.75	14,60.88	42
911	(-) <i>12.51</i>	...	...	(-)<i>12.51</i>	(-) <i>3.90</i>	<i>221</i>
	<i>69.70</i>	...	...	
Total 01	3,32,37.81	...	...	3,33,07.51	2,60,63.28	28
	<i>69.70</i>	...	...	
Total 2071	3,32,37.81	...	...	3,33,07.51	2,60,63.28	28
2075 Miscellaneous General Services						
103	3,74,30.73	...	...	3,74,30.73	4,32,89.55	(-) <i>14</i>
104	1.86	...	...	1.86	4.73	(-) <i>61</i>

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
A. GENERAL SERVICES - Concl.							
(e) Pensions and Miscellaneous General Services -Concl.							
2075 Miscellaneous General Services - Concl.							
797	Transfer to Reserve Funds/Deposit Accounts	2,00.00	...	...	2,00.00	2,00.00	...
800	Other expenditure	7,32.91	...	...	7,32.91	6,43.88	14
Total 2075		3,83,65.50	...	...	3,83,65.50	4,41,38.16	(-13)
		<i>69.70</i>	...	...	
Total (e) Pensions and Miscellaneous General Services		7,16,03.31	...	...	7,16,73.01	7,02,01.44	2
		<i>2,73,29.50</i>	...	...	
Total A-GENERAL SERVICES		12,88,03.48	22,33.71	4,76.32	15,88,43.01	14,68,00.45	8
B. SOCIAL SERVICES							
(a) Education, Sports, Art and Culture							
2202 General Education							
911	Deduct Recoveries of Overpayments	(-0.19)	...	...	(-0.19)	(-0.70)	(-73)
<i>01 Elementary Education</i>							
101	Government Primary Schools	...	4,00.00	...	4,00.00	4,73.81	(-16)
107	Teachers Training	65.70	1,52.96	3,12.71	5,31.37	4,19.61	27
108	Text Books	...	99.96	...	99.96	1,00.00	...
198	Assistance to Gram Panchayats	2,06,96.20	63,53.21	...	2,70,49.41	2,56,89.53	5
800	Other Expenditure	...	6,04.99	57,83.69	63,88.68	21,63.93	195

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
B. SOCIAL SERVICES - Contd.							
(a) Education, Sports, Art and Culture - Contd.							
2202 General Education - Contd.							
<i>01 Elementary Education - Concl'd.</i>							
911	Deduct Recoveries of Overpayments	(-2.71	...	...	(-2.71	(-1.34	102
Total 01		2,07,59.19	76,11.12	60,96.40	3,44,66.71	2,88,45.54	19
<i>02 Secondary Education</i>							
001	Direction and Administration	11,37.22	5,95.67	...	17,32.89	16,88.99	3
104	Teachers and Other Services	2,01,99.22	71,20.22	...	2,73,19.44	2,43,44.82	12
106	Text Books	...	1,00.00	...	1,00.00	1,00.00	...
107	Scholarships	...	40.00	...	40.00	40.00	...
109	Government Secondary Schools	...	2,53.96	5,45.95	7,99.91	72.34	1006
110	Assistance to Non-Govt. Secondary Schools	...	5.00	...	5.00	5.00	...
800	Other expenditure	...	2,65.00	...	2,65.00	12,40.75	(-79
911	Deduct Recoveries of Overpayments	(-0.15	(-0.20	...	(-0.35	(-3.32	(-89
Total 02		2,13,36.29	83,79.65	5,45.95	3,02,61.89	2,74,88.58	10
<i>03 University and Higher Education</i>							
103	Government Colleges and Institutes	5,38.29	15,42.70	...	20,80.99	20,04.61	4
911	Deduct Recoveries of Overpayments	(-0.84	...	...	(-0.84	...	100
Total 03		5,37.45	15,42.70	...	20,80.15	20,04.61	4

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
B. SOCIAL SERVICES - Contd.							
(a) Education, Sports, Art and Culture - Contd.							
2202 General Education - Concltd.							
<i>04 Adult Education</i>							
200	Other Adult Education Programmes	...	4.40	...	4.40	10.00	(-)56
Total 04		...	4.40	...	4.40	10.00	(-)56
<i>05 Language Development</i>							
103	Sanskrit Education	...	8.50	...	8.50	8.50	...
Total 05		...	8.50	...	8.50	8.50	...
<i>80 General</i>							
001	Direction and Administration	8,04.55	26,98.80	...	35,03.35	38,09.66	(-)8
107	Scholarships	...	8,50.00	...	8,50.00	8,49.92	...
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.02	(-)100
Total 80		8,04.55	35,48.80	...	43,53.35	46,59.56	(-)7
Total 2202		4,34,37.29	2,10,95.17	66,42.35	7,11,74.81	6,30,16.09	13
2203 Technical Education							
001	Direction and Administration	...	56.29	...	56.29	49.53	14
Total 2203		...	56.29	...	56.29	49.53	14
2204 Sports and Youth Services							
001	Direction and Administration	1,51.43	3,06.47	...	4,57.90	4,26.66	7
102	Youth Welfare Programme for Students	1,84.15	5.60	91.74	2,81.49	1,13.98	147

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
B. SOCIAL SERVICES - Contd.							
(a) Education, Sports, Art and Culture -Concl.							
2204 Sports and Youth Services - Concl.							
103	Youth Welfare Programmes for Non-Students	...	25.00	...	25.00	31.37	(-)20
104	Sports and Games	...	64.39	31.56	95.95	41.04	134
911	Deduct Recoveries of Overpayment	(-)0.03	...	...	(-)0.03	...	100
Total 2204		3,35.55	4,01.46	1,23.30	8,60.31	6,13.05	40
2205 Art and Culture							
001	Direction and Administration	1,34.49	1,53.78	...	2,88.27	2,85.41	1
102	Promotion of Arts and Culture	1,84.88	1,96.18	1.87	3,82.93	5,46.99	(-)30
104	Archives	22.72	...	...	22.72	21.96	3
105	Public Libraries	76.60	13.01	...	89.61	75.58	19
911	Deduct Recoveries of Overpayments	(-)1.64	...	...	(-)1.64	(-)4.47	(-)63
Total 2205		4,17.05	3,62.97	1.87	7,81.89	9,25.47	(-)16
Total (a) Education, Sports, Art and Culture		4,41,89.89	2,19,15.89	67,67.52	7,28,73.30	6,46,04.14	13
(b) Health and Family Welfare							
2210 Medical and Public Health							
<i>01 Urban Health Services-Allopathy</i>							
001	Direction and Administration	6,06.04	4,71.92	...	10,77.96	10,79.96	...
109	School Health Scheme	21.45	27.46	...	48.91	69.51	(-)30
110	Hospital and Dispensaries	59,91.01	20,31.65	...	80,22.66	70,79.46	13

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan CSS/CP	Total		
<i>(₹ in lakh)</i>					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES - Contd.					
(b) Health and Family Welfare - Contd.					
2210 Medical and Public Health - Contd.					
<i>01 Urban Health Services-Allopathy - Concltd.</i>					
800	6,16.55	4,29.60	25.00	10,71.15	9,40.86 14
911	(-)12.94	(-)1.20	...	(-)14.14	(-)4.40 221
Total 01	72,22.11	29,59.43	25.00	1,02,06.54	91,65.39 11
<i>03 Rural Health Services - Allopathy</i>					
101	11,43.68	1,12.25	...	12,55.93	11,42.35 10
103	11,49.37	6,02.10	...	17,51.47	16,65.56 5
800	...	6,00.00	...	6,00.00	16,32.00 (-)63
Total 03	22,93.05	13,14.35	...	36,07.40	44,39.91 (-)19
<i>05 Medical Education, Training and Research</i>					
105	53.96	1,18.33	...	1,72.29	1,34.91 28
911	(-)0.61	...	...	(-)0.61	(-)1.82 (-)66
Total 05	53.35	1,18.33	...	1,71.68	1,33.09 29
<i>06 Public Health</i>					
101	40.34	3,75.92	35,34.54	39,50.80	4,16.19 849
102	...	54.24	...	54.24	49.47 10
104	...	56.38	...	56.38	52.43 8

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES - Contd.							
(d) Irrigation and Flood Control -Concl'd.							
2702 Minor Irrigation - Concl'd.							
01	<i>Surface Water</i>						
103	Division Schemes	58.36	4,33.49	...	4,91.85	27,71.12	(-)82
	Total 01	58.36	4,33.49	...	4,91.85	27,71.12	(-)82
80	<i>General</i>						
001	Direction and Administration	1,89.58	9,57.06	...	11,46.64	10,40.24	10
799	Suspense	...	(-)7.86	...	(-)7.86	(-)57.35	(-)86
800	Other Expenditure	...	...	22.13	22.13	15.60	42
	Total 80	1,89.58	9,49.20	22.13	11,60.91	9,98.49	16
	Total 2702	2,47.94	13,82.69	22.13	16,52.76	37,68.38	(-)56
2711 Flood Control and Drainage							
01	<i>Flood Control</i>						
103	Civil Works	9.99	1,50.32	...	1,60.31	2,09.94	(-)24
	Total 01	9.99	1,50.32	...	1,60.31	2,09.94	(-)24
	Total 2711	9.99	1,50.32	...	1,60.31	2,09.94	(-)24
	Total (d) Irrigation and Flood Control	2,57.93	15,33.01	22.13	18,13.07	39,78.32	(-)54

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Total	Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State-Plan	Plan CSS/CP				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES - Contd.							
(b) Rural Development -Concl.							
2515 Other Rural Development Programmes							
003	Training	...	1,45.00	...	1,45.00	1,00.00	45
101	Panchayati Raj	2,86.40	35,00.31	6,84.59	44,71.30	55,09.22	(-)19
196	Assistance to Zilla Parishads/District Level Panchayats	...	4,10.20	...	4,10.20	2,98.60	37
198	Assistance to Gram Panchayats	...	1,51.47	...	1,51.47	63.32	139
796	Tribal Area Sub Plan	...	1,07.78	...	1,07.78	1,26.07	(-)15
Total 2515		2,86.40	43,14.76	6,84.59	52,85.75	60,97.21	(-)13
Total (b) Rural Development		2,86.33	81,93.83	81,67.68	1,66,47.84	93,18.60	79
(c) Special Areas Programmes							
2575 Other Special Areas Programmes							
<i>06 Development of Border Areas</i>							
101	Border area Development Programmes	...	1,36.93	...	1,36.93	98.81	39
Total 06		...	1,36.93	...	1,36.93	98.81	39
Total 2575		...	1,36.93	...	1,36.93	98.81	39
Total (c) Special Areas Programmes		...	1,36.93	...	1,36.93	98.81	39
(d) Irrigation and Flood Control							
2702 Minor Irrigation							
911	Deduct Recoveries of Overpayment	...	...	...	...	(-)1.23	(-)100

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES - Contd.							
(b) Rural Development							
2501 Special Programmes for Rural Development							
<i>01 Integrated Rural Development programme</i>							
001	Direction and Administration	...	25,91.74	...	25,91.74	23,06.52	12
800	Other expenditure	...	2,15.00	...	2,15.00	1,00.00	115
911	Deduct Recoveries of Overpayments	(-)0.07	(-)0.17	...	(-)0.24	(-)0.13	85
Total 01		(-)0.07	28,06.57	...	28,06.50	24,06.39	17
Total 2501		(-)0.07	28,06.57	...	28,06.50	24,06.39	17
2505 Rural Employment							
<i>01 National Programmes</i>							
702	Jawahar Rojgar Yojana	...	...	64.74	64.74	1,15.00	(-)44
Total 01		...	...	64.74	64.74	1,15.00	(-)44
<i>60 Other Programmes</i>							
703	Employment Assurance Scheme	...	5,00.00	73,92.35	78,92.35	5,00.00	1478
Total 60		...	5,00.00	73,92.35	78,92.35	5,00.00	1478
Total 2505		...	5,00.00	74,57.09	79,57.09	6,15.00	1194
2506 Land Reforms							
103	Maintenance of Land Records	...	72.50	26.00	98.50	...	100
800	Other expenditure	...	5,00.00	...	5,00.00	2,00.00	150
Total 2506		...	5,72.50	26.00	5,98.50	2,00.00	199

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES - Contd.							
(a) Agriculture and Allied Activities -Concl.							
2425 Co-operation - Concl.							
003	Training	...	4.99	...	4.99	5.00	...
101	Audit of Co-operatives	...	...	...	...	0.42	(-)100
105	Information and Publicity	...	3.04	...	3.04	3.00	1
107	Assistance to Credit Co-operatives	...	15.00	...	15.00	17.31	(-)13
108	Assistance to other Co-operatives	...	9.31	...	9.31	1,00.00	(-)91
277	Co-operative Education	...	...	...	...	9.00	(-)100
911	Deduct Recoveries of Overpayments	(-)0.38	...	...	(-)0.38	...	100
Total 2425		8,77.36	1,03.71	...	9,81.07	10,96.20	(-)11
2435 Other Agricultural Programmes							
<i>01 Marketing and Quality control</i>							
101	Marketing facilities	...	17.94	...	17.94	9.38	91
Total 01		...	17.94	...	17.94	9.38	91
<i>60 Others</i>							
800	Other Expenditure	...	8,05.93	1,83.02	9,88.95	15,12.39	(-)35
Total 60		...	8,05.93	1,83.02	9,88.95	15,12.39	(-)35
Total 2435		...	8,23.87	1,83.02	10,06.89	15,21.77	(-)34
		<i>8.49</i>	<i>...</i>	<i>...</i>			
Total (a) Agriculture and Allied Activities		1,32,45.99	96,26.72	51,88.03	2,80,69.23	2,35,60.54	19

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total
<i>(₹ in lakh)</i>					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2407 Plantations - Concltd.					
	<i>1.50</i>	...	...
Total 01	4,24.00	40.00	...	4,65.50	4,70.13 (-)1
	<i>1.50</i>	...	...
Total 2407	4,24.00	40.00	...	4,65.50	4,70.13 (-)1
2408 Food Storage and Warehousing					
<i>01 Food</i>					
001	7,38.11	1,87.94	...	9,26.05	7,23.87 28
003	...	...	5.28	5.28	... 100
101	...	1,54.41	...	1,54.41	1,59.97 (-)3
102	10,01.19	4,67.32	...	14,68.51	15,51.69 (-)5
789	...	15.00	...	15.00	15.00 ...
796	...	50.00	...	50.00	50.00 ...
911	...	...	...	...	(-)0.95 (-)100
Total 01	17,39.30	8,74.67	5.28	26,19.25	24,99.58 5
Total 2408	17,39.30	8,74.67	5.28	26,19.25	24,99.58 5
2425 Co-operation					
001	8,77.74	71.37	...	9,49.11	9,61.47 (-)1

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Total	Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan	CSS/CP			
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2406 Forestry and Wild Life - Concl'd.						
<i>01 Forestry - Concl'd.</i>						
800	Other expenditure	...	59.21	...	59.21	80.56 (-)27
911	Deduct Recoveries of Overpayments	(-)0.11	...	...	(-)0.11	(-)3.98 (-)97
Total 01		28,64.45	38,26.43	7,49.94	74,40.82	66,96.32 11
<i>02 Environmental Forestry and Wild Life</i>						
110	Wild Life Preservation	3,07.90	3,99.65	1,37.26	8,44.81	7,95.62 6
111	Zoological Park	70.71	16.13	...	86.84	1,00.80 (-)14
112	Public Gardens	6.99	...	...	...	...
		1,89.57	61.27	...	2,57.83	1,85.68 39
911	Deduct Refund	...	...	...	...	(-)0.35 (-)100
Total 02		6.99	...	...	...	(-)0.35 (-)100
		5,68.18	4,77.05	1,37.26	11,89.48	10,81.75 10
Total 2406		6.99	...	...	...	...
		34,32.63	43,03.48	8,87.20	86,30.30	77,78.07 11
2407 Plantations						
<i>01 Tea</i>						
800	Other expenditure	1.50	...	...	...	...
		4,24.00	40.00	...	4,65.50	4,70.13 (-)1

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES - Contd.							
(a) Agriculture and Allied Activities - Contd.							
2404 Dairy Development							
001	Direction and Administration	63.21	1,21.36	...	1,84.57	1,59.67	16
102	Dairy Development Projects	...	5.24	1,83.34	1,88.58	14.39	1210
Total 2404		63.21	1,26.60	1,83.34	3,73.15	1,74.06	114
2405 Fisheries							
001	Direction and Administration	2,04.67	33.74	...	2,38.41	2,36.54	1
101	Inland fisheries	2,01.29	13.25	...	2,14.54	1,99.74	7
800	Other expenditure	...	...	16.82	16.82	15.35	10
911	Deduct Recoveries of Overpayments	(-)0.10	...	...	(-)0.10	(-)0.25	(-)60
Total 2405		4,05.86	46.99	16.82	4,69.67	4,51.38	4
2406 Forestry and Wild Life							
<i>01 Forestry</i>							
001	Direction and Administration	22,57.06	4,85.65	...	27,42.71	24,88.92	10
004	Research	...	1,04.47	...	1,04.47	1,07.72	(-)3
005	Survey and Utilization of Forest Resources	...	2,40.46	...	2,40.46	2,38.05	1
013	Statistics	...	48.84	...	48.84	52.91	(-)8
101	Forest Conservation, Development and Regeneration	2,53.49	27,39.55	6,00.08	35,93.12	32,75.43	10
102	Social and Farm Forestry	2,19.39	1,48.25	...	3,67.64	3,30.11	11
105	Forest Produce	1,34.62	...	1,49.86	2,84.48	1,26.60	125

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES - Contd.							
(a) Agriculture and Allied Activities - Contd.							
2402 Soil and Water Conservation - Concl.							
102	Soil Conservation	...	14.29	...	14.29	11.14	28
800	Other expenditure	...	15.17	...	15.17	13.16	15
Total 2402		6,49.96	93.73	...	7,43.69	7,03.51	6
2403 Animal Husbandry							
001	Direction and Administration	4,20.02	1,47.32	...	5,67.34	5,31.34	7
101	Veterinary Services and Animal Health	8,26.75	3,00.62	12.14	11,39.51	10,21.27	12
102	Cattle and Buffalo Development	6,74.12	1,09.49	...	7,83.61	8,65.87	(-10)
103	Poultry Development	96.75	27.86	0.10	1,24.71	2,03.32	(-39)
104	Sheep and Wool Development	42.46	...	...	42.46	53.84	(-21)
105	Piggery Development	46.55	12.09	...	58.64	1,15.63	(-49)
106	Other Live Stock Development	...	11.26	0.85	12.11	92.78	(-87)
107	Fodder and Feed Development	66.94	1,13.92	...	1,80.86	2,65.43	(-32)
109	Extension and Training	68.40	51.05	...	1,19.45	1,13.77	5
113	Administrative Investigation and Statistics	...	31.02	9.64	40.66	55.04	(-26)
800	Other expenditure	...	...	...	...	0.03	(-100)
911	Deduct Recoveries of Overpayments	(-)0.18	...	...	(-)0.18	(-)1.68	(-89)
Total 2403		22,41.81	8,04.63	22.73	30,69.17	33,16.64	(-7)

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES							
(a) Agriculture and Allied Activities							
2401 Crop Husbandry							
001	Direction and Administration	15,08.37	5,72.92	...	20,81.29	17,99.93	16
103	Seeds	...	68.84	64.18	1,33.02	61.73	115
104	Agricultural Farms	13,34.10	3,73.78	...	17,07.88	15,49.77	10
105	Manures and Fertilisers	37.11	29.47	...	66.58	78.01	(-)15
107	Plant Protection	2,09.44	...	7,13.28	9,22.72	2,79.96	230
108	Commercial Crops	...	19.29	...	19.29	29.94	(-)36
109	Extension and Farmers' Training	1,30.61	70.19	2,28.18	4,28.98	1,67.56	156
111	Agricultural Economics and Statistics	...	...	...	...	1,00.47	(-)100
113	Agricultural Engineering	1,19.14	...	...	1,19.14	1,04.22	14
119	Horticulture and Vegetable Crops	73.09	5,81.73	28,84.00	35,38.82	6,82.28	419
789	Special Component Plan for Schedule Castes	...	16.95	...	16.95	16.98	...
796	Tribal Areas Sub-Plan	...	20.00	...	20.00	19.97	...
800	Other expenditure	...	6,56.12	...	6,56.12	6,58.88	...
911	Deduct Recoveries of Overpayments	...	(-)0.25	...	(-)0.25	(-)0.50	(-)50
Total 2401		34,11.86	24,09.04	38,89.64	97,10.54	55,49.20	75
2402 Soil and Water Conservation							
001	Direction and Administration	6,49.96	64.27	...	7,14.23	6,79.21	5

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
B. SOCIAL SERVICES - Concl.							
(g) Social Welfare and Nutrition -Concl.							
2245 Relief on Account of Natural Calamities - Concl.							
<i>80 General - Concl.</i>							
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	1,47.33	...	...	1,47.33	1,12.76	31
Total 80		2,13.77	...	...	2,13.77	1,82.89	17
Total 2245		30,80.58	...	...	30,80.58	1,03,21.58	(-)70
Total (g) Social Welfare and Nutrition		40,98.91	34,97.67	18,23.14	94,19.72	1,56,05.37	(-)40
(h) Others							
2250 Other Social Services							
103	Upkeep of Shrines, Temples etc.	6,52.94	1,00.00	...	7,52.94	34,31.19	(-)78
911	Deduct Recoveries of Overpayments	(-)1.33	...	...	(-)1.33	(-)2.86	(-)53
Total 2250		6,51.61	1,00.00	...	7,51.61	34,28.33	(-)78
2251 Secretariat-Social Services							
090	Secretariat	50.09	...	...	50.09	36.28	38
Total 2251		50.09	...	...	50.09	36.28	38
Total (h) Others		7,01.70	1,00.00	...	8,01.70	34,64.61	(-)77
Total B-SOCIAL SERVICES		6,25,52.37	5,01,40.32	1,52,79.03	12,79,71.72	12,76,35.81	...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Total	Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan	CSS/CP			
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2245 Relief on Account of Natural Calamities						
<i>02 Floods, Cyclones etc</i>						
101	Gratuitous Relief	3,49.50	...	...	3,49.50	1,46.00 139
106	Repairs and restoration of damaged roads and bridges	3,31.75	...	...	3,31.75	31,38.89 (-)89
109	Repairs and restoration of damaged water supply, drainage and sewerage works	29.65	...	...	29.65	7,49.33 (-)96
800	Other Expenditure	19,17.45	...	...	19,17.45	64,99.25 (-)70
911	Deduct Recoveries of Overpayments	(-)3.02	...	...	(-)3.02	... 100
Total 02		26,25.33	...	...	26,25.33	1,05,33.47 (-)75
<i>05 Calamity Relief Fund</i>						
101	Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund	28,66.81	...	...	28,66.81	1,01,38.69 (-)72
901	Deduct Amount met from Calamity Relief Fund	(-)26,25.33	...	...	(-)26,25.33	(-)1,05,33.47 (-)75
Total 05		2,41.48	...	...	2,41.48	(-)3,94.78 (-)161
<i>80 General</i>						
001	Direction and Administration	66.44	...	...	66.44	70.13 (-)5

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Total	Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan	CSS/CP			
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2235 Social Security and Welfare - Concltd.						
<i>03 National Social Assistance Programme</i>						
101	National Old Age Pension Scheme	2,50.00	9,46.00	...	11,96.00	9,79.01 22
102	National Family Benefit Scheme	...	1,01.37	...	1,01.37	1,04.49 (-)3
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)29.87 (-)100
Total 03		2,50.00	10,47.37	...	12,97.37	10,53.63 23
<i>60 Other Social Security and Welfare Programmes</i>						
104	Deposit Linked Insurance Scheme - Government Provident Fund	58.35	...	...	58.35	75.82 (-)23
200	Other Programmes	3,31.34	...	...	3,31.34	1,53.25 116
Total 60		3,89.69	...	...	3,89.69	2,29.07 70
Total 2235		9,02.90	24,88.49	18,23.14	52,14.53	44,04.50 18
2236 Nutrition						
<i>02 Distribution of nutritious food and beverages</i>						
101	Special Nutrition programmes	...	8,47.65	...	8,47.65	7,54.28 12
Total 02		...	8,47.65	...	8,47.65	7,54.28 12
<i>80 General</i>						
001	Direction and Administration	1,15.43	1,61.53	...	2,76.96	1,25.01 122
Total 80		1,15.43	1,61.53	...	2,76.96	1,25.01 122
Total 2236		1,15.43	10,09.18	...	11,24.61	8,79.29 28

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
B. SOCIAL SERVICES - Contd.							
(f) Labour and Labour Welfare -Concl.							
2230 Labour and Employment - Concl.							
<i>03 Training</i>							
101	Industrial Training Institutes	58.51	1,64.63	...	2,23.14	2,99.32	(-)25
Total 03		58.51	1,64.63	...	2,23.14	2,99.32	(-)25
Total 2230		2,04.57	3,02.34	...	5,06.91	5,84.86	(-)13
Total (f) Labour and Labour Welfare		2,04.57	3,02.34	...	5,06.91	5,84.86	(-)13
(g) Social Welfare and Nutrition							
2235 Social Security and Welfare							
<i>02 Social Welfare</i>							
001	Direction and Administration	1,13.60	9,68.23	...	10,81.83	13,94.23	(-)22
101	Welfare of handicapped	0.16	24.91	...	25.07	1.81	1285
102	Child Welfare	14.00	3,76.00	17,58.96	21,48.96	14,53.76	48
103	Women's Welfare	12.00	25.98	59.08	97.06	87.59	11
104	Welfare of aged,infirm and destitute	22.45	...	...	22.45	17.81	26
106	Correctional Services	...	...	5.10	5.10	4.05	26
107	Assistance to Voluntary Organisations	18.00	25.00	...	43.00	42.55	1
800	Other expenditure	83.00	21.00	...	1,04.00	1,20.00	(-)13
Total 02		2,63.21	14,41.12	18,23.14	35,27.47	31,21.80	13

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
B. SOCIAL SERVICES - Contd.							
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes -Concl.							
2225 Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes - Concl.							
<i>03 Welfare of Backward Classes</i>							
277	Education	...	26.25	2,52.00	2,78.25	69.92	298
800	Other expenditure	80.00	80.00	1,10.00	(-)27
Total 03		80.00	26.25	2,52.00	3,58.25	1,79.92	99
<i>80 General</i>							
800	Other Expenditure	7.31	46.63	10,68.18	11,22.12	10,29.59	9
Total 80		7.31	46.63	10,68.18	11,22.12	10,29.59	9
Total 2225		5,31.88	8,63.14	13,36.18	27,31.20	25,99.14	5
Total (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes		5,31.88	8,63.14	13,36.18	27,31.20	25,99.14	5
(f) Labour and Labour Welfare							
2230 Labour and Employment							
<i>01 Labour</i>							
001	Direction and Administration	1,46.06	1,37.71	...	2,83.77	2,85.54	(-)1
Total 01		1,46.06	1,37.71	...	2,83.77	2,85.54	(-)1

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan CSS/CP	Total		
<i>(₹ in lakh)</i>					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES - Contd.					
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes					
2225 Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes					
<i>01 Welfare of Scheduled Castes</i>					
001	46.60	85.61	...	1,32.21	1,18.32 12
102	60.84	...	...	60.84	39.99 52
277	...	...	16.00	16.00	... 100
793	...	16.23	...	16.23	66.33 (-)76
Total 01	1,07.44	1,01.84	16.00	2,25.28	2,24.64 ...
<i>02 Welfare of Scheduled Tribes</i>					
001	84.90	82.02	...	1,66.92	1,75.84 (-)5
102	2,52.23	...	...	2,52.23	1,64.80 53
277	...	...	...	...	3.12 (-)100
794	...	3,17.57	...	3,17.57	4,87.67 (-)35
796	...	2,83.07	...	2,83.07	3,16.00 (-)10
800	...	5.76	...	5.76	17.56 (-)67
Total 02	3,37.13	6,88.42	...	10,25.55	11,64.99 (-)12

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Total	Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State-Plan	Plan CSS/CP				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
B. SOCIAL SERVICES - Contd.							
(d) Information and Broadcasting							
2220 Information and Publicity							
<i>01 Films</i>							
001	Direction and Administration	6.22	29.99	...	36.21	36.28	...
Total 01		6.22	29.99	...	36.21	36.28	...
<i>60 Others</i>							
001	Direction and Administration	86.17	43.55	...	1,29.72	1,63.65	(-)21
101	Advertising and Visual Publicity	4.25	1,00.00	...	1,04.25	4,53.58	(-)77
102	Information Centres	97.89	6.00	...	1,03.89	1,01.12	3
109	Photo Services	41.00	30.00	...	71.00	64.76	10
110	Publications	1,53.69	4,44.85	...	5,98.54	5,69.22	5
Total 60		3,83.00	6,24.40	...	10,07.40	13,52.33	(-)26
Total 2220		3,89.22	6,54.39	...	10,43.61	13,88.61	(-)25
Total (d) Information and Broadcasting		3,89.22	6,54.39	...	10,43.61	13,88.61	(-)25

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
B. SOCIAL SERVICES - Contd.							
(c) Water Supply, Sanitation, Housing and Urban Development - Concl.							
2217 Urban Development - Concl.							
01	<i>State Capital Development - Concl.</i>						
	Total 01	2,17.85	9,41.67	...	11,59.52	16,01.41	(-28)
05	<i>Other Urban Development Schemes</i>						
001	Direction and Administration	...	1,29.34	...	1,29.34	1,38.88	(-)7
051	Construction	...	12,16.70	...	12,16.70	13,06.26	(-)7
053	Maintenance and Repairs	8.54	...	...	8.54	13.47	(-)37
800	Other expenditure	...	...	...	...	1,55.48	(-)100
	Total 05	8.54	13,46.04	...	13,54.58	16,14.09	(-)16
80	<i>General</i>						
001	Direction and Administration	3,13.55	3,75.96	...	6,89.51	5,81.35	19
800	Other Expenditure	1,94.42	49.19	...	2,43.61	2,35.11	4
911	Deduct Recoveries of Overpayments	(-)0.03	...	...	(-)0.03	(-)3.34	(-)99
	Total 80	5,07.94	4,25.15	...	9,33.09	8,13.12	15
	Total 2217	7,34.33	27,12.86	...	34,47.19	40,28.62	(-)14
	Total (c) Water Supply, Sanitation, Housing and Urban Development	27,33.42	1,78,24.00	1,88.17	2,07,45.59	2,32,51.46	(-)11

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
B. SOCIAL SERVICES - Contd.							
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.							
2216 Housing - Concl.							
05	<i>General Pool Accomodation</i>						
053	Maintenance and Repairs	4,63.55	2,45.64	...	7,09.19	7,34.68	(-) 3
800	Other Expenditure	23.38	...	...	23.38	31.64	(-) 26
	Total 05	4,86.93	2,45.64	...	7,32.57	7,66.32	(-)4
<i>06 Police Housing</i>							
053	Maintenance and Repairs	41.13	...	...	41.13	35.55	16
	Total 06	41.13	...	...	41.13	35.55	16
<i>80 General</i>							
103	Assistance to Housing Boards, Corporations etc.	...	2,00.00	...	2,00.00	...	100
	Total 80	...	2,00.00	...	2,00.00	...	100
	Total 2216	5,28.06	1,39,33.11	...	1,44,61.17	1,70,03.82	(-)15
2217 Urban Development							
<i>01 State Capital Development</i>							
001	Direction and Administration	1,98.46	...	...	1,98.46	1,70.73	16
053	Maintenance and Repairs	19.39	...	...	19.39	15.43	26
800	Other expenditure	...	9,41.67	...	9,41.67	14,15.30	(-) 33
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.05	(-) 100

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Total	Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State-Plan	CSS/CP				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
B. SOCIAL SERVICES - Contd.							
(c) Water Supply, Sanitation, Housing and Urban Development							
2215 Water Supply and Sanitation							
<i>01 Water Supply</i>							
001	Direction and Administration	9,67.40	7,39.55	...	17,06.95	13,04.55	31
101	Urban water supply programmes	4,07.95	2,59.45	...	6,67.40	7,07.92	(-)6
102	Rural water supply programmes	43.01	...	...	43.01	33.19	30
789	Special Component Plan for Schedule Castes	...	19.98	...	19.98	20.00	...
796	Tribal Areas sub-plan	...	59.05	...	59.05	60.00	(-)2
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.04	(-)100
Total 01		14,18.36	10,78.03	...	24,96.39	21,25.62	17
<i>02 Sewerage and Sanitation</i>							
105	Sanitation Services	52.67	1,00.00	1,88.17	3,40.84	93.40	265
Total 02		52.67	1,00.00	1,88.17	3,40.84	93.40	265
Total 2215		14,71.03	11,78.03	1,88.17	28,37.23	22,19.02	28
2216 Housing							
<i>03 Rural Housing</i>							
800	Other expenditure	...	1,34,87.47	...	1,34,87.47	1,62,01.95	(-)17
Total 03		...	1,34,87.47	...	1,34,87.47	1,62,01.95	(-)17

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Total	Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan	Plan CSS/CP			
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(b) Health and Family Welfare -Concl.						
2210 Medical and Public Health - Concl.						
06	<i>Public Health - Concl.</i>					
107	Establishment of Drug Testing Laboratory under AYUSH(100%CSS)	...	...	73.26	73.26	1.89 3776
112	Public Health Education	93.93	1,01.48	...	1,95.41	1,94.37 1
800	Other expenditure	...	2.76	...	2.76	5.00 (-)45
	Total 06	1,34.27	5,90.78	36,07.80	43,32.85	7,19.35 502
	Total 2210	97,02.78	49,82.89	36,32.80	1,83,18.47	1,44,57.74 27
2211 Family Welfare						
001	Direction and Administration	...	...	5,18.20	5,18.20	6,35.87 (-)19
003	Training	...	...	43.05	43.05	39.89 8
101	Rural Family Welfare Services	...	...	9,02.38	9,02.38	9,42.05 (-)4
102	Urban Family Welfare Services	...	...	67.59	67.59	62.07 9
	Total 2211	...	...	15,31.22	15,31.22	16,79.88 (-)9
	Total (b) Health and Family Welfare	97,02.78	49,82.89	51,64.02	1,98,49.69	1,61,37.62 23

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan	Plan CSS/CP			Total	
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES - Contd.							
(e) Energy							
2801 Power							
<i>01 Hydel Generation</i>							
101	Purchase of Power	29,60.00	5,00.00	...	34,60.00	29,60.00	17
800	Other expenditure	3,25.92	...	...	3,25.92	5,68.75	(-)43
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.18	(-)100
	Total 01	32,85.92	5,00.00	...	37,85.92	35,28.57	7
<i>04 Diesel/Gas Power Generation</i>							
800	Other expenditure Each Diesel/Gas Power Scheme	65.75	...	...	65.75	72.75	(-)10
	Total 04	65.75	...	...	65.75	72.75	(-)10
<i>05 Transmission and Distribution</i>							
800	Other expenditure Each Transmission/Distribution Scheme	8,03.86	9,91.36	...	17,95.22	32,08.57	(-)44
911	Deduct Refund	(-)0.76	(-)0.17	...	(-)0.93	(-)0.87	7
	Total 05	8,03.10	9,91.19	...	17,94.29	32,07.70	(-)44
<i>80 General</i>							
001	Direction and Administration	51,97.30	27,10.07	...	79,07.37	51,27.53	54
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.23	(-)100
	Total 80	51,97.30	27,10.07	...	79,07.37	51,27.30	54
	Total 2801	93,52.07	42,01.26	...	1,35,53.33	1,19,36.32	14

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES - Contd.							
(e) Energy -Concl.							
2810 Non-Conventional Sources of Energy							
60	<i>Others</i>						
800	Other Expenditure	...	1,60.00	...	1,60.00	1,08.00	48
	Total 60	...	1,60.00	...	1,60.00	1,08.00	48
	Total 2810	...	1,60.00	...	1,60.00	1,08.00	48
	Total (e) Energy	93,52.07	43,61.26	...	1,37,13.33	1,20,44.32	14
(f) Industry and Minerals							
2851 Village and Small Industries							
001	Direction and Administration	2,05.18	54.34	...	2,59.52	2,92.05	(-)11
003	Training	4,89.72	5,74.89	67.41	11,32.02	11,31.11	...
102	Small Scale Industries	30.28	...	...	30.28	24.09	26
105	Khadi and Village Industries	81.21	2,39.00	...	3,20.21	2,88.21	11
200	Other Village Industries	...	1,98.06	...	1,98.06	2,03.61	(-)3
911	Deduct Recoveries of Overpayments	(-)0.10	(-)0.60	...	(-)0.70	(-)3.48	(-)80
	Total 2851	8,06.29	10,65.69	67.41	19,39.39	19,35.59	...
2852 Industries							
07	<i>Telecommunication and Electronic Industries</i>						
800	Other expenditure	...	7,46.29	8,84.00	16,30.29	6,56.83	148
	Total 07	...	7,46.29	8,84.00	16,30.29	6,56.83	148

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES - Contd.							
(f) Industry and Minerals -Concl.							
2852 Industries - Concl.							
08	<i>Consumer Industries</i>						
600	Others	40.00	...	40.00	40.00	...	
	Total 08	40.00	...	40.00	40.00	...	
	Total 2852	40.00	7,46.29	8,84.00	16,70.29	6,96.83	140
2853 Non-ferrous Mining and Metallurgical Industries							
02	<i>Regulation and Development of Mines</i>						
001	Direction and Administration	2,12.76	1,20.01	...	3,32.77	3,09.33	8
004	Research and Development	...	29.99	...	29.99	28.99	3
102	Mineral Exploration	...	15.29	...	15.29	19.91	(-)23
911	Deduct Recoveries of Overpayments	(-)0.05	(-)100
	Total 02	2,12.76	1,65.29	...	3,78.05	3,58.18	6
	Total 2853	2,12.76	1,65.29	...	3,78.05	3,58.18	6
	Total (f) Industry and Minerals	10,59.05	19,77.27	9,51.41	39,87.73	29,90.60	33
(g) Transport							
3054 Roads and Bridges							
04	<i>District and Other Roads</i>						
105	Maintenance and Repairs	33,58.43	18,46.03	...	52,04.46	50,09.33	4
337	Road Works	12,57.27	12,57.27	11,45.50	10

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES - Contd.							
(g) Transport -Concl.							
3054 Roads and Bridges - Concl.							
04	<i>District and Other Roads - Concl.</i>						
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.07	(-)100
	Total 04	46,15.70	18,46.03	...	64,61.73	61,54.76	5
80	<i>General</i>						
001	Direction and Administration	23,92.45	7,85.58	...	31,78.03	24,80.00	28
004	Research and Development	...	...	...	...	5.00	(-)100
052	Machinery and Equipment	1,92.40	...	...	1,92.40	1,99.77	(-)4
799	Suspense	(-)2.02	(-)56.04	...	(-)58.06	(-)29.90	94
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.26	(-)100
	Total 80	25,82.83	7,29.54	...	33,12.37	26,54.61	25
	Total 3054	71,98.53	25,75.57	...	97,74.10	88,09.37	11
3055 Road Transport							
201	Sikkim Nationalised Transport	40,14.30	3,84.07	39.74	44,38.11	39,64.95	12
	Total 3055	40,14.30	3,84.07	39.74	44,38.11	39,64.95	12
	Total (g) Transport	1,12,12.83	29,59.64	39.74	1,42,12.21	1,27,74.32	11

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES - Contd.							
(i) Science Technology and Environment							
3425 Other Scientific Research							
<i>60 Other Expenditure</i>							
001	Direction and Administration	...	1,76.45	...	1,76.45	1,53.75	15
200	Assistance to Other Scientific bodies	...	20.00	...	20.00	20.00	...
Total 60		...	1,96.45	...	1,96.45	1,73.75	13
Total 3425		...	1,96.45	...	1,96.45	1,73.75	13
3435 Ecology and Environment							
<i>03 Environmental Research and Ecological Regeneration</i>							
001	Direction and Administration	...	25.91	12.80	38.71	30.53	27
101	Conservation Programmes	12,44.68	9,60.38	...	22,05.06	11,55.00	91
103	Research and Ecological Regeneration	...	2.91	...	2.91	3.31	(-) 12
901	Deduct amount met from Sikkim Ecology Fund	(-) 12,44.68	(-) 9,59.25	...	(-) 22,03.93	(-) 11,53.71	91
Total 03		...	29.95	12.80	42.75	35.13	22
<i>04 Prevention and Control of Pollution</i>							
800	Other expenditure	...	15.00	...	15.00	15.00	...
Total 04		...	15.00	...	15.00	15.00	...
Total 3435		...	44.95	12.80	57.75	50.13	15
Total (i) Science Technology and Environment		...	2,41.40	12.80	2,54.20	2,23.88	14

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

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

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2014-2015			Actuals for 2013-2014	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State-Plan CSS/CP	Total				
<i>(₹ in lakh)</i>							
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
C. ECONOMIC SERVICES - Concl.							
(j) General Economic Services -Concl.							
3454 Census Surveys and Statistics - Concl.							
<i>02 Surveys and Statistics</i>							
111	Vital Statistics	...	51.64	...	51.64	53.43	(-)3
112	Economic Advice and Statistics	1,13.26	1,21.83	22.21	2,57.30	2,98.45	(-)14
201	National Sample Survey Organisation (50 50% CSS)	...	89.64	...	89.64	57.10	57
206	Unique Identification Scheme	...	21.95	...	21.95	21.99	...
800	Other expenditure	2,39.79	1,90.72	...	4,30.51	2,48.52	73
Total 02		3,53.05	4,75.78	22.21	8,51.04	6,79.49	25
Total 3454		3,53.05	4,75.78	22.21	8,51.04	7,60.96	12
3456 Civil Supplies							
001	Direction and Administration	61.67	...	...	61.67	49.47	25
Total 3456		61.67	...	...	61.67	49.47	25
3475 Other General Economic Services							
106	Regulation of Weights and Measures	99.18	11.48	...	1,10.66	99.07	12
108	Urban Oriented Development Programme (U.D. & H.D.)	...	...	...	...	1,00.27	(-)100
Total 3475		99.18	11.48	...	1,10.66	1,99.34	(-)44
Total (j) General Economic Services		11,31.50	21,08.20	22.21	32,61.91	28,29.29	15
		<i>8.49</i>	<i>...</i>	<i>...</i>			
Total C-ECONOMIC SERVICES		3,65,45.70	3,11,38.26	1,44,04.00	8,20,96.45	6,78,18.68	21

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(Figures in italic represent charged expenditure)

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

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd

Explanatory notes:

- (i) Out of expenditure of ₹ 37,30,94.80 lakh under Revenue accounts an amount of ₹ 27,52.49 lakh drawn advance through Contingent bill by the various departments during the year. Detailed bills of such advances have not been submitted till the finalization of accounts.
- (ii) As per the information furnished by the Finance, Revenue & Expenditure Department, there are 3958 (Three thousand, nine hundred and fifty eight) numbers of Pensioners as on 31.03.2014 and Government has paid an amount of ₹ 2,65.12.10 lakh towards the payment of retirement benefits (figures under Major Head 2071- 101,102,104 and 115 of this statement) during this year.
- (iii) There are 3014 (Three thousand and fourteen) numbers of family Pensioners in this State as on 31.03.2015 and Government has paid an amount of ₹ 45,05.71 lakh towards the Family Pension during the year.
- (iv) As per the information furnished by the Sikkim Legislative Assembly there are 84 members of Ex-MLA and 19 numbers of Family Pensioners in the State Legislature. Government has paid an amount of 1,53.76 lakh towards the payment of Pension and Family Pension to Ex- MLA and their Family members.
- (v) As per the information furnished by the Social justice, Empowerment and Welfare Department there are 17027 (Seven thousand and twenty seven) numbers of Old Age Pensioners and Government has paid an amount of ₹ 11,96.00 lakh towards Old Age Pension during the year.
- (vi) Increase and Decrease under Revenue Expenditure :-**

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

(₹ in lakh)

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

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd

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

(₹ in lakh)

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

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Concl'd

(vi) Increase and Decrease under Revenue Expenditure :- Concl'd.

(₹ in lakh)

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

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

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

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

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

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

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 02,03,04 and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Plan expenditure incurred on these schemes (includes capital expenditure)	Deficit (-) / Excess (+)
1	National Food Security Mission	2,42.40	3,10.08	1,88.30	(-) 1,21.78
2	National Horticulture Mission	45,06.76	25,84.00	25,84.00	0.00
3	National Mission on Sustainable Agriculture	15,09.50	6,23.50	9,93.28	3,69.78
4	National Oilseed and Oil Palm Mission	69.02	64.51	29.67	(-) 34.84
5	National Mission on Agriculture Extension and Technology	1,27.36	1,18.58	2,28.17	1,09.59
6	Rashtriya Krishi Vikas Yojana (RKVY)	9,49.00	9,49.00	8,05.93	(-) 1,43.07
7	National Livestock Management Programme	51.03	51.03	1,60.46	1,09.43
8	National Livestock Health and Disease Control Programme	2,18.10	1,93.99	98.13	(-) 95.86
9	National Plan for Dairy Development	6,99.43	6,83.34	1,83.34	(-) 5,00.00
10	Assistance to States for Infrastructure Development for Exports (ASIDE)	2,70.00	2,70.00	2,70.00	0.00
11	National Rural Drinking Water Programme	31,70.45	30,42.45	30,42.45	0.00
12	Nirmal Bharat Abhiyan	3,89.08	1,88.17	2,88.17	1,00.00
13	National River Conservation Programme (NRCP)	0.00	0.00	0.00	0.00
14	National Afforestation Programme (National Mission for a Green India)	7,62.25	6,00.08	6,00.08	0.00
15	Conservation of Natural Resources and Eco-systems	71.05	12.80	12.81	0.01

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

(₹ in lakh)

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

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

(₹ in lakh)

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

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

(₹ in lakh)

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

ANNEXURE - II TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.

(₹ in lakh)

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

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
(₹ in lakh)								
A. CAPITAL ACCOUNT OF GENERAL SERVICES								
4055 Capital Outlay on Police								
207	State Police	8,69.80	...	8,73.39	...	8,73.39	23,73.78	...
211	Police Housing	6,18.92	...	11,49.94	...	11,49.94	51,75.48	86
	Total 4055	14,88.72	...	20,23.33	...	20,23.33	75,49.26	36
4059 Capital Outlay on Public Works								
<i>01 Office Buildings</i>								
051	Construction	6,76.88	...	4,79.23	8,16.54	12,95.77	1,09,68.54	91
	Total 01	6,76.88	...	4,79.23	8,16.54	12,95.77	1,09,68.54	91
<i>60 Other Buildings</i>								
051	Construction	14,30.73	...	16,02.68	...	16,02.68	1,97,75.13	12
	Total 60	14,30.73	...	16,02.68	...	16,02.68	1,97,75.13	12
<i>80 General</i>								
051	Construction	1,32,86.01	...	59,96.09	...	59,96.09	4,01,04.94	(-)55
201	Acquisition of land	...	...	...	...	...	14.07	...
789	Special Component Plan for Scheduled Castes	20.00	...	20.00	...	20.00	3,79.86	...
796	Tribal Area Sub- Plan	50.00	...	14.12	...	14.12	8,97.53	(-)72
	Total 80	1,33,56.01	...	60,30.21	...	60,30.21	4,13,96.40	(-)55
	Total 4059	1,54,63.62	...	81,12.12	8,16.54	89,28.66	7,21,40.07	(-)42
	Total A. CAPITAL ACCOUNT OF GENERAL SERVICES	1,69,52.34	...	1,01,35.45	8,16.54	1,09,51.99	7,96,89.33	(-)35

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year	
		Non-Plan	Plan	Total			
		State Plan	CSS/CP				
<i>(₹ in lakh)</i>							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(a) Capital A/c of Education, Sports, Art and Culture - Concl'd.							
4202 Capital Outlay on Education, Sports, Art and Culture- Contd.							
<i>03 Sports and Youth Services- Contd.</i>							
Total 03	9,68.61	...	5,11.07	...	5,11.07	88,95.53	(-)47
<i>04 Art and Culture</i>							
106 Museums	11.81	...
789 Special Component Plan for Scheduled Castes	0.50	0.50	...
796 Tribal Area Sub-Plan	20.00	...	10.56	...	10.56	3,50.33	(-)47
800 other expenditure	15,06.99	...	10,78.53	...	10,78.53	1,11,10.76	(-)28
Total 04	15,27.49	...	10,89.09	...	10,89.09	1,14,73.40	(-)29
Total 4202	49,79.97	...	31,71.47	2.51	31,73.98	5,63,94.99	(-)36
Total(a)Capital A/C of Education, Sports, Art and Culture	49,79.97	...	31,71.47	2.51	31,73.98	5,63,94.99	(-)36
(b) Capital A/C of Health and Family Welfare							
4210 Capital Outlay on Medical and Public Health							
<i>01 Urban Health Services</i>							
110 Hospital and Dispensaries	92,05.70	...	59,92.21	...	59,92.21	4,21,93.52	(-)35
800 Other expenditure	2,82.36	...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year	
		Non-Plan	Plan				Total
			State Plan	CSS/CP			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(b) Capital A/c of Health and Family Welfare -							
4210 Capital Outlay on Medical and Public Health- Contd.							
<i>01 Urban Health Services- Contd.</i>							
Total 01	92,05.70	...	59,92.21	...	59,92.21	4,24,75.88	(-)35
<i>02 Rural Health Services</i>							
101 Health sub-centres	...	...	30.00	...	30.00	13,05.23	...
103 Primary Health Centres	25.40	...	...	...	...	14,82.68	...
104 Community Health Centres	41.58	...	29.34	...	29.34	20,86.52	(-)29
110 Hospitals and Dispensaries	...	...	...	...	...	16.10	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	...	16.78	...
796 Tribal Area Sub-Plan	...	...	...	...	...	2,14.00	...
Total 02	66.98	...	59.34	...	59.34	51,21.31	(-)11
<i>03 Medical Education Training and Research</i>							
105 Allopathy	74.02	...	81.26	...	81.26	5,44.17	10
Total 03	74.02	...	81.26	...	81.26	5,44.17	10
<i>04 Public Health</i>							
107 Public Health Laboratories	...	...	...	...	...	62.75	...
200 Other Programmes	...	...	...	...	...	0.12	...
Total 04	...	...	...	...	...	62.87	...
<i>80 General</i>							
800 Other Expenditure	...	...	...	...	...	5.89	...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Total	Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year
		Non-Plan	Plan				
			State Plan	CSS/CP			
<i>(₹ in lakh)</i>							
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- Contd.							
01 <i>Water Supply- Contd.</i>							
101 Urban Water Supply- Concltd.							
66 Construction of Kaluk Rinchengpong Water Supply Schemes West	...	...	...	...	...	3,71.65	...
67 Chungthang Bazar Water Supply Schemes (North)	...	...	...	...	...	1,41.09	...
68 Lachen Bazar Water Supply Schemes (North)	...	...	...	...	...	1,44.31	...
70 Other Water Supply Schemes	1,70.55	...	14,76.14	7,40.75	22,16.89	98,07.70	1200
71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (100%CSS)	96.08	...	...	10.91	10.91	15,04.86	(-89)
72 Water Supply Scheme for South District	4,77.33	...	2,75.87	...	2,75.87	23,43.89	(-42)
73 Water Supply Scheme for East District	3,07.99	...	1,12.98	...	1,12.98	18,54.67	(-63)
74 Water Supply Scheme for West District	2,72.40	...	2,34.94	...	2,34.94	14,95.14	(-14)
75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	10,31.98	...	1,44.09	...	1,44.09	21,52.45	(-86)
Works/projects having no expenditure during the last five years.	...	...	...	...	...	11,52.44	...
Total 101	26,12.46	...	27,93.69	7,51.66	35,45.35	3,55,87.52	36

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
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- Contd.								
01	<i>Water Supply- Concl'd.</i>							
102	Rural Water Supply							
34	P.H.E. Department	1,50.00	...	2,22.69	...	2,22.69	25,50.56	48
36	Rural Development Department	6,62.71	...	14,06.23	...	14,06.23	4,41,02.38	112
40	National Rural Drinking Water Programme (NRDWP)	2,74.73	30,42.45	33,17.18	33,17.18	...
	Total 102	8,12.71	...	19,03.65	30,42.45	49,46.10	4,99,70.12	509
789	Special Component Plan for Scheduled Castes							
60	Schemes under SCP for SC (Rural)	63.08	...
	Total 789	63.08	...
796	Tribal Area Sub-Plan							
60	Schemes under TSP(Rural)	2,49.03	...
	Total 796	2,49.03	...
911	Deduct Recoveries of Overpayments							
	Total 911	(-)0.70	(-)0.70	...
	Total 01	34,24.47	...	46,97.34	37,94.11	84,91.45	8,58,69.05	148

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
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								
<i>01 Government Residential Buildings</i>								
106	General Pool Accommodation	2,73.71	...	2,07.27	...	2,07.27	79,58.23	(-)24
	Works/projects having no expenditure during the last five years.	...	...	...	...	...	2,05.34	...
	Total 01	2,73.71	...	2,07.27	...	2,07.27	81,63.57	(-)24
<i>03 Rural Housing</i>								
800	Other Expenditure	6,99.94	...	13,24.74	...	13,24.74	2,65,04.76	89
	Total 03	6,99.94	...	13,24.74	...	13,24.74	2,65,04.76	89
<i>80 General</i>								
201	Investments in Housing Boards	...	...	...	...	...	71.49	...
800	Other Expenditure	...	...	...	...	...	4,41.01	...
	Total 80	...	...	...	...	...	5,12.50	...
	Total 4216	9,73.65	...	15,32.01	...	15,32.01	3,51,80.83	57
4217 Capital Outlay on Urban Development								
<i>03 Integrated Development of Small and Medium Towns</i>								
051	Construction	...	...	...	...	...	...	...
60	Land Aquisition	...	...	13.12	...	13.12	8,92.39	...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year
		Non-Plan	Plan				Total
			State Plan	CSS/CP		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital A/c of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development- Contd.						
03	<i>Integrated Development of Small and Medium Towns- Contd.</i>					
051	Construction- Contd.					
61	2,40.95	...	1,65.65	...	1,65.65	21,55.32 (-)31
62	7,66.31	...	11,57.34	...	11,57.34	49,60.44 51
63	76.90	...	44.84	...	44.84	9,35.90 (-)42
65	...	...	9,74.16	...	9,74.16	22,63.13 ...
	Mission (JNNURM)					
71	33,08.80	...	...	...	...	1,58,58.36 (-)100
	Mission					
72	55.70	...	86.75	...	86.75	24,78.74 56
75	11,20.33	...	30,00.00	...	30,00.00	58,91.41 168
78	4,34.52	...	...	12,92.15	12,92.15	29,02.01 197
	Projects Schemes for the Benefit of N.E. Region and Sikkim (90:10% CSS)					
79	...	...	...	...	...	2,74.29 ...
	Schemes under NEC					
80	10.00	...	4.99	...	4.99	1,53.18 (-)50
	Implementation of 74th Constitutional Amendment					
81	...	...	...	...	...	50.00 ...
	Construction Parking Place at Namthang					

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/decrease(-) during the year		
		Non-Plan	Plan				Total	
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
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	<i>Integrated Development of Small and Medium Towns- Concl'd.</i>							
051	Construction- Concl'd.							
82	46.73	...	3,11.21	...	3,11.21	3,57.94	566	
	...	...	...	...	...	19,24.68	...	
	Total 051	60,60.24	...	57,58.06	12,92.15	70,50.21	4,10,97.79	16
789	Special Component Plan for Scheduled Castes	6.00	...	6.00	...	6.00	1,98.65	...
	Total 789	6.00	...	6.00	...	6.00	1,98.65	...
796	Tribal Area Sub- Plan	1,50.00	...	1,05.36	...	1,05.36	11,02.87	(-30)
	Total 796	1,50.00	...	1,05.36	...	1,05.36	11,02.87	(-30)
911	Deduct Recoveries of Overpayments	...	...	...	...	...	(-20.10)	...
	Total 911	...	...	...	...	...	(-20.10)	...
	Total 03	62,16.24	...	58,69.42	12,92.15	71,61.57	4,23,79.21	15
	Total 4217	62,16.24	...	58,69.42	12,92.15	71,61.57	4,23,79.21	15
	Total(c)Capital A/C of Water Supply, Sanitation, Housing and Urban Development	1,11,14.35	...	1,20,98.77	50,86.26	1,71,85.03	16,85,07.83	55

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/decrease(-) during the year		
		Non-Plan	Plan				Total	
			State Plan	CSS/CP				
(₹ in lakh)								
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.								
(d) Capital A/c of Information and Broadcasting								
4220 Capital Outlay on Information and Publicity								
60	<i>Others</i>							
101	Buildings	25.00	...	2,00.00	...	2,00.00	6,14.00	700
	Total 60	25.00	...	2,00.00	...	2,00.00	6,14.00	700
	Total 4220	25.00	...	2,00.00	...	2,00.00	6,14.00	700
	Total (d) Capital A/C of Information and Broadcasting	25.00	...	2,00.00	...	2,00.00	6,14.00	700
(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	<i>Welfare of Scheduled Castes</i>							
800	Other expenditure	...	...	...	...	...	1,82.69	...
	Total 01	...	...	...	...	...	1,82.69	...
02	<i>Welfare of Scheduled Tribes</i>							
102	Economic Development	...	...	...	...	...	6.44	...
796	Tribal Area Sub Plan	...	...	...	...	...	10.00	...
800	Other Expenditure	1,86.05	...	1.50	1,38.17	1,39.67	11,63.10	(-)25
	Total 02	1,86.05	...	1.50	1,38.17	1,39.67	11,79.54	(-)25

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Total	Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year	
		Non-Plan	Plan					
			State Plan	CSS/CP				
(₹ in lakh)								
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.								
(e) Capital A/c of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl'd.								
4225 Capital Outlay on Welfare of SC/ST/OBC- Contd.								
03	<i>Welfare of Backward Classes</i>							
800	Other Expenditure	...	...	...	...	6,97.28	...
	Total 03	...	...	...	...	6,97.28	...
80	<i>General</i>							
190	Investments in Public Sector and Other Undertakings	...	...	...	...	4,54.59	...
	Total 80	...	...	...	...	4,54.59	...
	Total 4225	1,86.05	...	1.50	1,38.17	1,39.67	25,14.10	(-)25
	Total(e)Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,86.05	...	1.50	1,38.17	1,39.67	25,14.10	(-)25

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year
		Non-Plan	Plan				Total
			State Plan	CSS/CP		
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES						
(a) Capital Account of Agriculture and Allied Activities						
4401 Capital Outlay on Crop Husbandry						
104 Agricultural Farms	1,42.73	...	1,15.66	...	1,15.66	11,20.86 (-)19
119 Horticulture and Vegetable Crops	...	...	...	...	...	3,01.42 ...
800 Other Expenditure	54.98	...	...	...	...	14,79.87 ...
Works/projects having no expenditure during the last five years.						2,26.99
Total 4401	1,97.71	...	1,15.66	...	1,15.66	31,29.14 (-)42
4403 Capital Outlay on Animal Husbandry						
101 Veterinary services and Animal Health	2,42.69	...	59.98	85.99	1,45.97	18,71.22 (-)40
190 Investments in Public sector and other undertakings	...	...	...	...	...	57.00 ...
800 Other Expenditure	...	...	...	...	...	31.26 ...
911 Deduct Recoveries of Overpayments	(-)2.90	...	...	...	...	-2.90 ...
Total 4403	2,39.79	...	59.98	85.99	1,45.97	19,56.58 (-)39
4404 Capital Outlay on Dairy Development						
102 Dairy Development Projects	...	...	...	...	...	1,87.76 ...
Total 4404	...	...	...	...	...	1,87.76 ...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(a) Capital Account of Agriculture and Allied Activities - Contd.								
4405 Capital Outlay on Fisheries								
101	Inland Fisheries	1,36.50	...	...	5.01	5.01	14,32.00	(-)96
	Total 4405	1,36.50	...	...	5.01	5.01	14,32.00	(-)96
4406 Capital Outlay on Forestry and Wild Life								
<i>01 Forestry</i>								
070	Communication and Buildings	...	...	...	...	...	2,62.87	...
101	Forest Conservation, Development and Regeneration	1,99.65	...	...	...	...	20,32.31	...
105	Forest Produce	...	...	...	...	...	38.96	...
	Total 01	1,99.65	...	...	...	...	23,34.14	...
<i>02 Environmental Forestry and Wild Life</i>								
112	Public Gardens	44.62	...	71.52	...	71.52	8,57.87	60
	Total 02	44.62	...	71.52	...	71.52	8,57.87	60
	Total 4406	2,44.27	...	71.52	...	71.52	31,92.00	(-)71

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Total	Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year	
		Non-Plan	Plan					
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(a) Capital Account of Agriculture and Allied Activities - Contd.								
4408 Capital Outlay on Food Storage and Warehousing								
<i>01 Food</i>								
101	Procurement and Supply	7.91	...	...	44.09	44.09	6,63.07	457
800	Other Expenditure	...	...	...	...	...	30.15	...
911	Deduct Recoveries of Overpayments	...	...	...	...	...	-28.79	...
Total 01		7.91	...	...	44.09	44.09	6,64.43	457
<i>02 Storage and Warehousing</i>								
101	Rural Godown Programmes	46.78	...	2,29.27	...	2,29.27	9,71.43	390
800	Other Expenditure	...	...	...	...	...	55.84	...
Total 02		46.78	...	2,29.27	...	2,29.27	10,27.27	390
Total 4408		54.69	...	2,29.27	44.09	2,73.36	16,91.70	400
4415 Capital Outlay on Agricultural Research and Education								
<i>80 General</i>								
004	Research	...	...	...	...	...	11.41	...
Total 80		...	...	...	...	...	11.41	...
Total 4415		...	...	...	...	...	11.41	...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(a) Capital Account of Agriculture and Allied Activities - Concl'd.								
4425 Capital Outlay on Co-operation								
003	Training	3,27.00	...	5,49.74	...	5,49.74	14,46.74	68
108	Investments in other Co-operatives	...	...	...	...	...	4,28.13	...
200	Other Investments	...	...	...	...	...	8,25.60	...
	Works/projects having no expenditure during the last five years.	...	...	...	...	...	1,58.53	...
	Total 4425	3,27.00	...	5,49.74	...	5,49.74	28,59.00	68
4435 Capital Outlay on other Agricultural Programmes								
<i>01 Marketing and Quality Control</i>								
101	Marketing facilities	40.00	...	...	...	...	3,49.68	...
	Total 01	40.00	...	...	...	...	3,49.68	...
<i>60 Others</i>								
101	Dry Land Agricultural Programme	...	...	...	...	...	2.58	...
	Total 60	...	...	...	...	...	2.58	...
	Total 4435	40.00	...	...	...	...	3,52.26	...
	Total(a)Capital Account of Agriculture and Allied Activities	12,39.96	...	10,26.17	1,35.09	11,61.26	1,48,11.87	(-)6

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(b) Capital Account of Rural Development								
4515 Capital Outlay on other Rural Development Programmes								
101	Panchayati Raj	17,32.18	...	15,57.35	...	15,57.35	1,59,43.86	(-)10
102	Community Development	...	...	...	...	...	2,89.82	...
103	Rural Development	1,96.50	...	43.53	...	43.53	1,02,18.28	(-)78
911	Deduct Refund	...	...	...	...	...	(-)35.13	...
	Total 4515	19,28.68	...	16,00.88	...	16,00.88	2,64,16.83	(-)17
	Total(b)Capital Account of Rural Development	19,28.68	...	16,00.88	...	16,00.88	2,64,16.83	(-)17
(c) Capital Account of Special Areas Programme								
4575 Capital Outlay on other Special Areas Programmes								
06	<i>Border Area Development</i>							
101	Border Area Development Programmes	11,69.95	...	22,48.61	...	22,48.61	1,63,96.60	92
911	Deduct Recoveries of Overpayments	...	...	...	...	...	(-)11.29	...
	Total 06	11,69.95	...	22,48.61	...	22,48.61	1,63,85.31	92

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year
		Non-Plan	Plan				Total
			State Plan	CSS/CP		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Areas Programme - Concl.						
4575 Capital Outlay on other Special Areas Programmes- Concl.						
60	<i>Others</i>					
102	Rashtriya Sam Vikas Yojana	...	...	...	...	40,27.13
	Total 60	...	...	...	...	40,27.13
	Total 4575	11,69.95	...	22,48.61	...	22,48.61
	Total (c) Capital Account of Special Areas Programme	11,69.95	...	22,48.61	...	2,04,12.44
						92
						92
(d) Capital Account of Irrigation and Flood Control						
4702 Capital Outlay on Minor Irrigation						
800	Other Expenditure	...	...	...	...	11,67.16
	Total 4702	...	...	...	...	11,67.16
4711 Capital Outlay on Flood Control Projects						
01	<i>Flood Control</i>					
800	Other Expenditure	2,50.40	...	2,82.53	...	28,98.53
	Total 01	2,50.40	...	2,82.53	...	28,98.53
03	<i>Drainage</i>					
103	Civil Works	1,29.06	...	1,42.77	...	13,58.86
						11

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year	
		Non-Plan	Plan	Total			
			State Plan	CSS/CP			
<i>(₹ in lakh)</i>							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(d) Capital Account of Irrigation and Flood Control - Concl'd.							
4711 Capital Outlay on Flood control Projects- Concl'd.							
Total 03	1,29.06	...	1,42.77	...	1,42.77	13,58.86	11
Total 4711	3,79.46	...	4,25.30	...	4,25.30	42,57.39	12
Total(d)Capital Account of Irrigation and Flood Control	3,79.46	...	4,25.30	...	4,25.30	54,24.55	12
(e) Capital Account of Energy							
4801 Capital Outlay on Power Projects							
<i>01 Hydel Generation</i>							
190 Investments in Public Sector and Other Undertakings							
61 Sikkim Power Development Corporation	11,35.16	...
Total 190	11,35.16	...
789 Special Component Plan for Scheduled Castes	2.92	...	3.00	...	3.00	6,01.11	3
Total 789	2.92	...	3.00	...	3.00	6,01.11	3
796 Tribal Area Sub-Plan	99.99	...	99.62	...	99.62	22,83.01	...
Total 796	99.99	...	99.62	...	99.62	22,83.01	...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year	
		Non-Plan	Plan				Total
			State Plan	CSS/CP			
<i>(₹ in lakh)</i>							
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.						
60	...	...	...	...	9,99.35	...
62	...	...	...	...	8,35.03	...
63	...	...	...	...	21,07.37	...
65	...	...	...	...	2,14.04	...
66	...	...	...	...	13.71	...
71	...	...	...	...	8.95	...
75	...	...	...	...	15,13.71	...
77	...	...	...	...	4.84	...
79	0.80	50.47	50.47	1,05.15	6209
	Works/projects having no expenditure during the last five years.						
	...	...	...	...	1,53,27.14	...
Total 800	0.80	50.47	50.47	2,11,29.29	6209
911	(-)0.24	(-)0.24	...
Total 911	(-)0.24	(-)0.24	...
Total 01	1,03.47	...	1,02.62	50.47	1,53.09	2,51,48.33	48

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/decrease(-) during the year
		Non-Plan	Plan	Total		
			State Plan	CSS/CP		
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
<i>04 Diesel/Gas Power Generation</i>						
052	Machinery and Equipment					
52	Machinery and Equipment	...	...	...	...	24.19
	Total 052	...	...	...	...	24.19
800	Other Expenditure					
70	Construction/Renovation of Diesel Power House, Gangtok	...	...	...	...	11,69.51
	Total 800	...	...	...	...	11,69.51
	Total 04	...	...	...	...	11,93.69
<i>05 Transmission and Distribution</i>						
800	Other Expenditure					
46	Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	31,54.86	...	11,64.05	...	68,80.82
47	Schemes under North Eastern Council (NEC)	14,35.54	...	8,18.24	...	45,93.52
48	Schemes under State Plan	2,69.74	...	29.99	...	5,44.30

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year
		Non-Plan	Plan	Total		
			State Plan	CSS/CP		
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
05 <i>Transmission and Distribution- Contd.</i>						
800 Other Expenditure- Contd.						
51 Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in the Around Ravong, South Sikkim (NEC)	...	...	...	...	...	4,74.69 ...
52 Conversion of HT & LT overhead lines into underground cable system with upgradation of existing distribution system at Ambedkar Road, Munshi Colony, Bhojo Ghari & Sonam Gyatso Marg & Arithang Area Gtk	...	...	...	...	...	4,92.91 ...
53 Design, Supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-station of Rongli-I at Sisney including extension of line Bay at 66/11 KV (NEC)	34.95	...	...	...	...	3,02.87 (-)100

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year	
		Non-Plan	Plan	Total			
			State Plan	CSS/CP			
<i>(₹ in lakh)</i>							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
<i>05 Transmission and Distribution- Contd.</i>							
800 Other Expenditure- Contd.							
54	Synchronisation renovation and modernisation of Rimbi Stage I & II and Kalez Khola Hydro Electric Project (Dentam) with 66 KV State Grid in West Sikkim (NEC)	4,50.06	...
55	Extension of 66 KV Transmission lines from Melli to Mamring with 7.5 MVA each at Mamring to Setipool	8,15.39	...
56	Accelerated Power Development Programme (Addl. Central Plan Scheme)	6,37.76	...
57	Renovation of 66 KV Station	2,85.00	...
60	Other Distribution Scheme	13.30	...
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	57.99	...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(e) Capital Account of Energy - Contd.								
4801 Capital Outlay on Power Projects- Contd.								
<i>05 Transmission and Distribution- Contd.</i>								
800	Other Expenditure- Contd.							
63	Misc. Distribution Schemes (East) State Plan	1,34.20	...	1,40.22	...	1,40.22	1,59,55.19	4
64	Acoustic System in Sikkim Legislative Assembly	89.98	...	89.98	2,14.98	...
65	Power Supply to VIP Complex, Gangtok (N.L.R.C.R) (East)	3,03.25	...
66	Communication and data Exchange pertaining to SLDC (NLPCR) (East)	10,55.30	...
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim including drawing of 11 KV Transmission lines for Power Evacuation & other Allied Electrical Works in and Around Gangtok in East (NEC)	5,23.29	10,95.65	(-)100
68	66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Station at Bulbuley (NLPCR) (East)	18,05.73	...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year
		Non-Plan	Plan	Total		
			State Plan	CSS/CP		
<i>(₹ in lakh)</i>						
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.						
70 Accelerated Power Development and Reform Programme(East)	...	...	...	...	1,73,96.79	...
71 Restructured Accelerated Power Development and Reforms Programme (R-APDRP)	1,00.00	...	4,00.00	...	4,00.00	300
72 Misc Distribution Schemes (North) (State Plan)	40.00	...	24.99	...	24.99	(-)38
73 Street Lights	...	...	...	...	40.72	...
74 132 KVA lines from Rangit to Melli with 2X20 MVA Substation at Melli (South) (NLCPR)	...	...	...	...	4,56.94	...
76 Misc. Distribution Schemes (South)	40.00	...	46.38	...	46.38	16
78 Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South) (SP)	...	...	...	...	3,44.56	...
79 Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim (NLPCR) (East)	...	...	...	...	27,03.64	...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(e) Capital Account of Energy - Contd.								
4801 Capital Outlay on Power Projects- Contd.								
<i>05 Transmission and Distribution- Contd.</i>								
800 Other Expenditure- Contd.								
80	Const. of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLPCR)(North)	8,76.29	...	
81	Const. of 132 KV Trans. Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Sub-Stn at Gyalsing Pelling and Ravongla (NLPCR)	27,32.98	...	
82	Misc Distribution Schemes(West)	30.00	...	14.36	...	14.36	5,24.28	(-)52
83	132 KVA Lines from Rangit to Melli with 2X50 MVA Transformer at Rangit (South)	35,57.19	...
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)	2,25.45	...	92.25	...	92.25	25,81.82	(-)59

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(e) Capital Account of Energy - Contd.								
4801 Capital Outlay on Power Projects- Contd.								
<i>05 Transmission and Distribution- Contd.</i>								
800 Other Expenditure- Contd.								
85	Synchronisation of Rothak, Rimbi Stages I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim (NLCPR)	10,62.17	...	
86	Upgradation & Conversion of Existing dedicated 3.3KV System into 11KV system of Gangtok (EAST) (NEC)	3,67.47	...	
87	Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Network Gangtok (East) (NEC)	74.63	...	22.84	...	22.84	4,68.59	(-) ⁶⁹
88	Design, Supply, Erection, Testing, Commissioning	4,25.63	...
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)	4,28.83	...
91	Upgradation & remodelling of existing distribution system of MG Road, Gangtok (NEC)	4,95.69	...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Total	Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year
		Non-Plan	Plan				
			State Plan	CSS/CP			
<i>(₹ in lakh)</i>							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
05 <i>Transmission and Distribution- Contd.</i>							
800 Other Expenditure- Concl.							
92 Remodelling & Augmentation of HT< Power supply & distribution system at Pakyong Bazar East Sikkim (NEC)	2,31.43	...
93 Providing Dedicated Power Supply and Distribution System for International Flori Show at Saramsa	3,00.00	...
94 Upgradation of Transformers and Improvement of T&D System	11,04.42	...
95 Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in W.Sikkim (NEC)	4,57.69	...
97 Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim(NLCPR)	65.04	...	65.04	3,53.41	...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year
		Non-Plan	Plan	Total		
			State Plan	CSS/CP		
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
05	<i>Transmission and Distribution- Concl'd.</i>					
800	<i>Other Expenditure- Concl'd.</i>					
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadong 66/11KV Sub-station, East Sikkim(NLCPR)	2,59.33	...	...	...	2,94.19 (-)100
99	Installation of 1X15MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim(NLCPR)	1,00.16	...	...	...	5,36.36 (-)100
	Total 800	64,22.15	...	29,08.34	...	29,08.34 7,59,74.57 (-)55
911	Deduct Recoveries of Overpayments	(-)0.14	...	...	...	(-)0.27 ...
	Total 911	(-)0.14	...	...	...	(-)0.27 ...
	Total 05	64,22.01	...	29,08.34	...	29,08.34 7,59,74.29 (-)55
06	<i>Rural Electrification</i>					
052	Machinery and Equipment					
52	Machinery and Equipment	...	...	...	...	1,06.33 ...
	Total 052	...	...	...	...	1,06.33 ...
800	<i>Other Expenditure</i>					
61	Rural Electrification Schemes (PMGY)	...	...	...	...	79,31.76 ...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year	
		Non-Plan	Plan	Total			
			State Plan	CSS/CP			
<i>(₹ in lakh)</i>							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Concl'd.							
4801 Capital Outlay on Power Projects- Contd.							
06	<i>Rural Electrification- Concl'd.</i>						
800	Other Expenditure - Concl'd.						
62	...	...	...	...	20.96	...	
63	1,00.00	...	1,80.47	...	1,80.47	21,14.90	80
Total 800	1,00.00	...	1,80.47	...	1,80.47	1,00,67.62	80
Total 06	1,00.00	...	1,80.47	...	1,80.47	1,01,73.95	80
Total 4801	66,25.48	...	31,91.43	50.47	32,41.90	10,92,59.83	(-)51
Total(e)Capital Account of Energy	66,25.48	...	31,91.43	50.47	32,41.90	10,92,59.83	(-)51
(f) Capital Account of Industry and Minerals							
4851 Capital Outlay on Village and Small Industries							
101	...	...	...	...	...	9,78.21	...
102	...	...	...	...	...	9,79.91	...
103	...	...	...	...	...	1,12.25	...
104	...	...	...	...	...	51.50	...
Total 4851	...	...	...	...	...	21,21.87	...

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year
		Non-Plan	Plan	Total		
			State Plan	CSS/CP		
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries						
<i>01 Mineral Exploration and Development</i>						
004	Research and Development	...	...	...	...	35.63
	Total 01	...	...	...	...	35.63
<i>60 Other Mining and Metallurgical Industries</i>						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	6,11.49
800	Other Expenditure	...	...	...	...	20.94
	Total 60	...	...	...	...	6,32.43
	Total 4853	...	...	...	...	6,68.06
4859 Capital outlay on Telecommunication and Electronic Industries						
<i>01 Telecommunications</i>						
800	Other Expenditure	50.00	...	1,50.00	...	2,80.00
	Total 01	50.00	...	1,50.00	...	2,80.00
	Total 4859	50.00	...	1,50.00	...	2,80.00

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/decrease(-) during the year
		Non-Plan	Plan	Total		
			State Plan	CSS/CP		
<i>(₹ in lakh)</i>						
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	...	...	...	...	1,82.35
	Total 102	...	...	...	...	1,82.35
190	Investment in Public Sector and Other Undertakings					
	Works/projects having no expenditure during the last five years.	...	...	...	...	27,33.99
	Total 190	...	...	...	...	27,33.99
600	Others					
09	Assistance to States for Developing Export Infrastructure & Other Allied Activities Scheme (100%CSS)	...	...	...	2,70.00	2,70.00
58	National Mission on Food Processing (90%CSS)	...	...	...	90.78	90.78
60	Public Sector Undertakings	...	...	...	...	19,06.91
61	Construction of Udyog Bhawan (SPA)	2,14.95	...	1,94.99	...	7,39.93
62	National Mission on Food Processing (NMFP) (CSS)	1,46.51	...	...	...	1,61.51

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(f) Capital Account of Industry and Minerals - Concl.								
4860 Capital Outlay on Consumer Industries- Concl.								
60	<i>Others- Concl.</i>							
600	Others- Concl.							
	Total 600	3,61.46	...	1,94.99	3,60.78	5,55.77	31,69.12	54
	Total 60	3,61.46	...	1,94.99	3,60.78	5,55.77	60,85.46	54
	Total 4860	3,61.46	...	1,94.99	3,60.78	5,55.77	60,85.46	54
4885 Other Capital Outlay on Industries and Minerals								
01	<i>Investments in Industrial Financial Institutions</i>							
190	Investments in Public Sector and Other Undertakings	...	...	...	...	...	15,82.50	...
	Total 01	...	...	...	...	...	15,82.50	...
60	<i>Others</i>							
800	Other Expenditure	...	...	...	...	...	5.20	...
	Total 60	...	...	...	...	...	5.20	...
	Total 4885	...	...	...	...	...	15,87.70	...
	Total(f)Capital Account of Industry and Minerals	4,11.46	...	3,44.99	3,60.78	7,05.77	1,07,43.10	72

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

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

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(g) Capital Account of Transport - Contd.								
5054 Capital Outlay on Roads and Bridges - Concltd.								
05	<i>Roads of Interstate or Economic Importance</i>							
052	Machinery and Equipment	...	...	...	16,57.19	...
337	Road Works	29,01.84	35,57.81	3,47.53	39,05.34	2,17,84.30	35	
901	Deduct amount met from Sikkim Transport Infrastructure Development Fund	(-)5,14.00	(-)35,57.81	...	(-)35,57.81	(-)86,61.15	...	
	Total 05	29,01.84	3,47.53	3,47.53	1,47,80.34	(-)88
80	<i>General</i>							
800	Other Expenditure	75.33	...	
	Total 80	75.33	...	
	Total 5054	2,93,33.23	...	1,35,34.21	1,03,13.97	2,38,48.18	20,04,29.22	(-)19
5055 Capital Outlay on Road Transport								
050	Lands and Buildings	9,26.23	...	
102	Acquisition of Fleet	2,00.00	2,00.00	...	2,00.00	39,38.98	...	
103	Workshop Facilities	7,57.73	...	
190	Investments in Public Sector and Other Undertakings	30.00	...	

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan				Total	
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(g) Capital Account of Transport - Concl'd.								
5055 Capital Outlay on Road Transport - Concl'd.								
901	Deduct amount met from Transport Infrastructure development fund	(-)6,54.13	...	
	Works/projects having no expenditure during the last five years.	29.46	...	
	Total 5055	2,00.00	...	2,00.00	...	50,28.27	...	
	Total (g) Capital Account of Transport	2,95,33.23	...	1,37,34.21	1,03,13.97	2,40,48.18	21,82,43.96	(-)19
(i) Capital Account of Science Technology and Environment								
5425 Capital Outlay on other Scientific and Environmental Research								
600	Other Services	25.00	...	50.00	...	50.00	6,76.36	100
	Total 5425	25.00	...	50.00	...	50.00	6,76.36	100
	Total (i) Capital Account of Science Technology and Environment	25.00	...	50.00	...	50.00	6,76.36	100

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

Heads	Expenditure during 2013-2014	Expenditure during 2014-2015			Expenditure to end of 2014-2015	Percentage increase(+)/decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(j) Capital Account of General Economic Services								
5452 Capital Outlay on Tourism								
<i>01 Tourist Infrastructure</i>								
101	Tourist Centre	51,52.10	...	2,14,19.63	46,05.97	2,60,25.60	5,62,04.90	405
102	Tourist Accommodation	11,57.95	...	4,35.00	1,75.08	6,10.08	1,01,45.30	(-47)
103	Tourist Transport	...	...	...	...	...	58.12	...
190	Investments in Public Sector and Other Undertakings	...	...	...	...	...	7,04.87	...
789	Special Component Plan for Scheduled Castes	...	...	...	...	...	94.46	...
796	Tribal Area Sub-Plan	9.07	...	19.97	...	19.97	3,99.78	120
800	Other Expenditure	...	...	...	...	...	2,83.93	...
911	Deduct Recoveries of Overpayments	(-)11.42	...	...	...	...	(-)11.42	...
	Total 01	63,07.70	...	2,18,74.60	47,81.05	2,66,55.65	6,78,79.94	323
	Total 5452	63,07.70	...	2,18,74.60	47,81.05	2,66,55.65	6,78,79.94	323
5465 Investment in general Financial and Trading Institutions								
<i>01 Investments in General Financial Institutions</i>								
190	Investments in Public Sector and Other Undertakings, Banks, etc.	...	...	...	...	...	40.38	...

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

Heads	Expenditure during 2014-2015				Expenditure to end of 2014-2015	Percentage increase(+)/ decrease(-) during the year
	Expenditure during 2013-2014	Non-Plan	Plan				Total
			State Plan	CSS/CP		
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl.						
(j) Capital Account of General Economic Services - Concl.						
5465 Investment in general Financial and Trading Institutions- Concl.						
01 <i>Investments in General Financial Institutions- Concl.</i>						
Total 01	...	...	...	...	...	40.38
02 <i>Investment in Trading Institutions</i>						
190 Investments in Public sector and other undertakings	...	...	...	...	...	1,11.38
800 Other Expenditure	...	...	...	...	...	16.69
Total 02	...	...	...	...	...	1,28.07
Total 5465	...	...	...	...	...	1,68.45
5475 Capital Outlay on other General Economic Services						
102 Civil Supplies	...	...	...	...	...	32.97
Total 5475	...	...	...	...	...	32.97
Total(j)Capital Account of General Economic Services	63,07.70	...	2,18,74.60	47,81.05	2,66,55.65	6,80,81.36
Total C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	4,76,20.92	...	4,44,96.19	1,56,41.36	6,01,37.55	47,40,70.29

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

Explanatory Notes :-

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

(ii) Increase and Decrease under Capital Expenditure :-

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

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

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS - Contd.
(ii) Increase and Decrease under Capital Expenditure - Contd.

Sl.No.	Major Heads of Account		Actuals		Increase	Reasons
			2014-15	2013-14		
			(₹ in lakh)			
6	4575	Capital outlay on Special Areas Programmes	22,48.61	11,69.95	10,78.66	Increase was mainly due to more fund receipt under BADP.
7	4859	Capital outlay on Telecommunication and Electronic Industries	1,50.00	50	1,00.00	More fund provided than in the previous year under information technology park.
8	4860	Capital outlay on Consumer Industries	5,55.77	3,61.46	1,94.31	Supplimentary demand provided under assistance to State for developing export infrastructure and other allied activities scheme to implementation of C.S.S.
9	5425	Capital outlay on other Scientific and Environmental Research	50	25	25	100% increase in provision under construction of Science & Technology Building.
10	5452	Capital Outlay on Tourism	2,66,55.65	63,07.70	2,03,47.95	More grants provided under development of village tourism (State Specific Grant under 13th finance commission and more new scheme for tourist development implemented under this head.

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

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

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

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

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS - Concl'd.
(ii) Increase and Decrease under 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	Reasons
			2014-15	2013-14		
			(₹ in lakh)			
6	4403	Capital outlay on Animal Husbandry	1,45.97	2,39.79	93.82	Budget provision kept under Construction of Modern Abattoir at Majitar, (CSS) has been surrendered.
7	4405	Capital outlay on Fisheries	5.01	1,36.50	1,31.49	Due to less expenditure incurred under Centrally Sponsored Schemes.
8	4406	Capital outlay on Forestry and Wild Life	71.52	2,44.27	1,72.75	Due to less expenditure incurred under integrated forest protection scheme.
9	4435	Capital outlay on Other Agricultural Programmes	...	40	40	Compared to previous year there is nil expenditure during this year.
10	4801	Capital outlay on Power Projects	32,41.90	66,25.48	33,83.58	Less expenditure incurred under the Head Other Expenditure.

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

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

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

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

17 DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES
(a) Statement of Public Debt and other Interest bearing obligations

Description of Debt	Balances as on 1 April 2014	Additions during the year	Discharges during the year	Balances as on 31 March 2015	Net Increase(+) Decrease(-) In Percentage	Interest Paid
<i>(₹ in lakh)</i>						
E. Public Debt						
6003 Internal Debt of the State Government						
101 Market Loans	15,31,13.73	3,30,00.00	22,42.10	18,38,71.63	20	1,29,60.93
103 Loans from Life Insurance Corporation of India	1,00,26.10	10,00.00	8,26.12	1,01,99.98	2	8,50.25
104 Loans from General Insurance Corporation of India	8.16	...	2.16	6.00	(-)26	0.90
105 Loans from NABARD	2,26,18.12	37,76.15	32,66.14	2,31,28.13	2	16,52.52
106 Compensation and other Bonds	9,56.04	...	4,78.02	4,78.02	(-)50	71.11
108 Loans from National Co-operative Development Corporation	75.23	35.00	75.00	35.23	(-)53	7.31
109 Loans from other Institutions	21,78.25	...	2,57.45	19,20.80	(-)12	2,53.54
111 Special Securities issued to National Small Savings Fund of the Central Government	1,68,71.29	30,01.00	5,88.75	1,92,83.54	14	16,32.56
Total 6003 Internal Debt of the State Government	20,58,46.92	4,08,12.15	77,35.74	23,89,23.33	16	1,74,29.11
6004 Loans and Advances from the Central Government						
01 Non-Plan Loans						
201 House Building Advances	54.92	40.00	9.64	85.28	55	5.21
Total - 01 Non-Plan Loans	54.92	40.00	9.64	85.28	55	5.21
02 Loans for State/Union Territory Plan Schemes						
101 Block Loans	32,02.02	3,27.04	3,55.76	31,73.30	(-)1	3,73.76
105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	90,76.07	...	5,67.25	85,08.82	(-)6	6,80.71
Total - 02 Loans for State/Union Territory Plan Schemes	1,22,78.09	3,27.04	9,23.01	1,16,82.12	5	10,54.47

17 DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES
(a) Statement of Public Debt and other Interest bearing obligations - Contd.

Description of Debt	Balances	Additions	Discharges	Balances	Net	Interest
	as on 1 April 2014	during the year	during the year	as on 31 March 2015	Increase(+) Decrease(-) In Percentage	Paid
<i>(₹ in lakh)</i>						
E Public Debt- Concl.						
6004 Loans and Advances from the Central Government- Contd.						
<i>04 Loans for Centrally Sponsored Plan Schemes</i>						
800 Other loans	1,40.52	...	12.85	1,27.67	(-)9	17.20
Total - 04 Loans for Centrally Sponsored Plan Schemes	1,40.52	...	12.85	1,27.67	9	17.20
<i>05 Loans for Special Schemes</i>						
101 Schemes of North Eastern Council	2,33.63	...	21.96	2,11.67	(-)9	26.87
Total - 05 Loans for Special Schemes	2,33.63	...	21.96	2,11.67	9	26.87
Total 6004 Loans and Advances from the Central Government	1,27,07.16	3,67.04	9,67.46	1,21,06.74	5	11,03.75
Total- E. Public Debt	21,85,54.08	4,11,79.19	87,03.20	25,10,30.07	15	1,85,32.86
I. Small Savings, Provident Funds, Etc.						
8009 State Provident Funds	6,53,88.54	2,59,44.05	2,38,78.88	6,74,53.71	3	49,15.27
8011 Insurance and Pension Funds	31,75.95	6,06.64	2,16.70	35,65.89	12	5,06.81
Total- I. Small Savings, Provident Funds, Etc.	6,85,64.49	2,65,50.69	2,40,95.58	7,10,19.60	4	54,22.08

17 DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES
(a) Statement of Public Debt and other Interest bearing obligations - Concl'd.

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

Notes:-

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

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile
(i) Maturity Profile of Internal Debt

(₹ in lakh)

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

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile
(i) Maturity Profile of Internal Debt - Concl'd.

(₹ in lakh)

Year	Description of Market Loans Sikkim State Development Loan/ Sikkim Government Stock	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Total
		LIC	GIC	NABARD						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2029-30	0.00	133.33	0.00	0.00	0.00	0.00	832.70	0.00	3.52	969.56
2030-31	0.00	66.67	0.00	0.00	0.00	0.00	673.30	0.00	1.76	741.73
2031-32	0.00	0.00	0.00	0.00	0.00	0.00	585.55	0.00	1.76	587.31
2032-33	0.00	0.00	0.00	0.00	0.00	0.00	557.25	0.00	0.00	557.25
2033-34	0.00	0.00	0.00	0.00	0.00	0.00	557.25	0.00	0.00	557.25
2034-35	0.00	0.00	0.00	0.00	0.00	0.00	557.25	0.00	0.00	557.25
2035-36	0.00	0.00	0.00	0.00	0.00	0.00	557.25	0.00	0.00	557.25
2036-37	0.00	0.00	0.00	0.00	0.00	0.00	373.75	0.00	0.00	373.75
2037-38	0.00	0.00	0.00	0.00	0.00	0.00	314.30	0.00	0.00	214.30
2038-39	0.00	0.00	0.00	0.00	0.00	0.00	256.10	0.00	0.00	256.10
2039-40	0.00	0.00	0.00	0.00	0.00	0.00	150.05	0.00	0.00	150.05
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	183871.63	10199.94	6.00	23085.12	478.02	0.00	19326.45	410.00	1922.99	239200.26

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(b) Maturity Profile						
(ii) Maturity Profile of Loans and Advances from the Central Government						
(₹ in lakh)						
Year	Non-Plan loans	Loans for State/Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan	Pre 1984-85 Loans	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2015-16	13.30	929.17	21.96	12.77	0.00	977.20
2016-17	12.39	946.61	21.96	12.70	0.00	993.66
2017-18	11.84	948.79	21.96	12.49	0.00	995.08
2018-19	11.72	953.11	21.96	12.15	0.00	998.94
2019-20	9.35	957.88	21.96	11.46	0.00	1000.65
2020-21	6.85	968.92	21.96	10.94	0.00	1008.67
2021-22	6.85	968.92	21.96	10.61	0.00	1008.34
2022-23	6.85	968.92	21.96	10.43	0.00	1008.16
2023-24	5.11	943.14	21.96	9.57	0.00	979.78
2024-25	4.00	912.09	13.99	9.40	0.00	939.48
2025-26	0.00	650.85	0.00	9.40	0.00	660.25
2026-27	0.00	646.68	0.00	5.74	0.00	652.42
2027-28	0.00	642.19	0.00	0.00	0.00	642.19
2028-29	0.00	636.81	0.00	0.00	0.00	636.81
2029-30	0.00	636.81	0.00	0.00	0.00	636.81
2030-31	0.00	69.56	0.00	0.00	0.00	69.56
2031-32	0.00	51.94	0.00	0.00	0.00	51.94
2032-33	0.00	35.23	0.00	0.00	0.00	35.23
2033-34	0.00	27.66	0.00	0.00	0.00	27.66
2034-35	0.00	19.32	0.00	0.00	0.00	19.32
2035-36	0.00	0	0.00	0.00	0.00	0
TOTAL	88.26	12914.60	211.63	127.66	0.00	13342.15

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(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 March 2015								Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.00 to 5.99	3982.74	0.00	0.00	0.00	0.00	0.00	0.00	3983.00	1.66 percent
6.00 to 6.99	520.29	0.00	0.00	0.00	7150.72	0.00	0.00	7671.00	3.21 percent
7.00 to 7.99	47242.10	0.00	0.00	1349.46	12884.80	0.00	80.96	61557.00	25.72 percent
8.00 to 8.99	110626.50	478.02	0.00	1060.43	3049.60	0.00	0.00	115215.00	48.15 percent
9.00 to 9.99	21500.00	0.00	16959.79	6018.07	0.00	0.00	5.39	44483.00	18.59 percent
10.00 to 10.99	0.00	0.00	2366.75	1771.68	0.00	0.00	57.04	4195.00	1.75 percent
11.00 to 11.99	0.00	0.00	0.00	4.10	0.00	0.00	965.21	969.00	0.41 percent
12.00 to 12.99	0.00	0.00	0.00	0.00	0.00	410.00	801.07	1211.00	0.51 percent
13.00 to 13.99	0.00	0.00	0.00	2.24	0.00	0.00	13.32	16.00	0.01 percent
Information is not available with A.G (A&E)									
Total	183871.63	478.02	19326.54	10205.98	23085.12	410.00	1922.99	239300.00	100.00 percent

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Concl'd.
(c) Interest Rate Profile of Outstanding Loans - Concl'd.
(ii) Loans from the Central Government

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

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 1 April 2014	Additions during the year	Discharge during the year	Balance on 31 March 2015
	(₹ in lakh)			
E - Public Debt				
6003 Internal debt of the State Government				
101 Market Loan				
(a) Market Loan-Bearing Interest				
05.60 per cent Sikkim Development Loan 2014	611.00	...	611.00	...
07.32 per cent Sikkim Development Loan 2014	563.10	...	563.10	...
07.36 per cent Sikkim Development Loan 2014	1068.00	...	1068.00	...
06.20 per cent Sikkim Development Loan 2015	520.29	...	...	520.29
05.85 per cent Sikkim Development Loan 2015	982.74	...	...	982.74
07.53 per cent Sikkim Development Loan 2015	870.50	...	...	870.50
07.77 per cent Sikkim Development Loan 2015	1848.60	...	...	1848.60
07.70 per cent Sikkim Development Loan 2016	6565.00	...	...	6565.00
07.61 per cent Sikkim Development Loan 2016	1114.90	...	...	1114.90
07.82 per cent Sikkim G.S. 2016	5026.00	...	...	5026.00
08.65 per cent Sikkim G.S. 2016	6435.00	...	...	6435.00
05.90 per cent Sikkim Development Loan 2017	3000.00	...	...	3000.00
07.17 per cent Sikkim Development Loan 2017	2515.10	...	...	2515.10
08.20 per cent Sikkim G.S. 2017	11210.50	...	...	11210.50
08.02 per cent Sikkim G.S. 2018	13780.00	...	...	13780.00
07.00 per cent Sikkim G.S. 2018	29302.00	...	...	29302.00
08.44 per cent Sikkim G.S. 2020	18801.00	...	...	18801.00
08.35 per cent Sikkim G.S. 2020	14000.00	...	...	14000.00
08.78 per cent Sikkim G.S. 2021	4000.00	...	...	4000.00
8.92 per cent Sikkim G.S. 2022	3500.00	...	...	3500.00

ANNEXURE TO STATEMENT NO 17 - Concl'd.

Description of Loans	Balance on 1 April 2014	Additions during the year	Discharge during the year	Balance on 31 March 2015
	(₹ in lakh)			
E - Public Debt - Contd.				
6003 Internal debt of the State Government - Concl'd.				
101 Market Loan - Concl'd.				
(a) Market Loan-Bearing Interest- Concl'd.				
8.81 per cent Sikkim G.S. 2022	3500.00		...	3500.00
8.54 per cent Sikkim G.S. 2023	2400.00		...	2400.00
9.75 per cent Sikkim G.S.2023	4500.00			4500.00
9.30 per cent Sikkim G.S.2023	4500.00			4500.00
9.35 per cent Sikkim G.S-2023	9000.00			9000.00
9.69 per cent Sikkim SDL 2024	3500.00			3500.00
8.95 per cent Sikkim SDL 2024	0.00	13000.00		13000.00
8.06 per cent Sikkim SDL 2025	0.00	10000.00		10000.00
8.05 per cent Sikkim SDL 2025	0.00	10000.00		10000.00
Total : 101 : Market Loan	153113.73	33000.00	2242.10	183871.63
106- Compensation and Other Bonds		...		
08.50 per cent Power Bonds October 2014	239.01	...	239.01	0.00
08.50 per cent Power Bonds April 2015	239.01	...	239.01	0.00
08.50 per cent Power Bonds October 2015	239.01	...	0.00	239.01
08.50 per cent Power Bonds April 2016	239.01	...	0.00	239.01
Total :106 : Compensation and Other Bonds	956.04		478.02	478.02

18 DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
SECTION 1 Major and Minor Head Wise Summary of Loans and Advances
(₹ in lakh)

Head of Account	Balance as on 1 April 2014	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2015	Net increase(+) decrease(-) during the year	Interest received and credited
F. LOANS AND ADVANCES								
I Loans for Social Services								
(i) Loans for Education, Sports, Art and Culture								
6202 Loans for Education, Sports, Art and Culture								
01 General Education								
203 University and Higher Education	26,65.00	11,50.00	38,15.00	...	...	38,15.00	11,50.00	
Total -1 General Education	26,65.00	11,50.00	38,15.00	...	...	38,15.00	11,50.00	
Total - 6202 Loans for Education, Sports, Art and Culture	26,65.00	7,50.00 (4,00.00)	38,15.00	...	...	38,15.00	11,50.00	
Total - (i) Loans for Education, Sports, Art and Culture	26,65.00	7,50.00 (4,00.00)	38,15.00	...	...	38,15.00	11,50.00	
(ii) Loans for Health and Family Welfare								
6210 Loans for Medical and Public Health								
01 Urban Health Services								
800 Other Loans	32.78	...	32.78	2.72	...	30.06	(-)2.72	
Total -1 Urban Health Services	32.78	...	32.78	2.72	...	30.06	(-)2.72	
Total - 6210 Loans for Medical and Public	32.78	...	32.78	2.72	...	30.06	(-)2.72	
Total - (ii) Loans for Health and Family	32.78	...	32.78	2.72	...	30.06	(-)2.72	
Total -I-Loans for Social Services	26,97.78	7,50.00 (4,00.00)	38,47.78	2.72	...	38,45.06	11,47.28	

18 DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd
SECTION 1 Major and Minor Head Wise Summary of Loans and Advances
(₹ in lakh)

Head of Account	Balance as on 1 April 2014	Advance during the year	Total	Repaid during the year	Write off of irrecover- able loans and advances	Balance as on 31 March 2015	Net increase(+) decrease(-) during the year	Interest received and credited
F. LOANS AND ADVANCES - Contd.								
III Loans for Economic Services								
(i) Loans for Agriculture and Allied Activities								
6401 Loans for Crop Husbandry								
800 Other loans	16.00	...	16.00	...	...	16.00	...	
Total - 6401 Loans for Crop Husbandry	16.00	...	16.00	...	...	16.00	...	
6403 Loans for Animal Husbandry								
103 Poultry Development	3.27	...	3.27	...	...	3.27	...	
105 Piggery Development	4.16	...	4.16	...	...	4.16	...	
190 Loans to Public Sector and other undertakings	7.92	...	7.92	...	...	7.92	...	
Total - 6403 Loans for Animal Husbandry	15.35	...	15.35	...	...	15.35	...	
6404 Loans for Dairy Development								
102 Dairy Development Projects	13.13	...	13.13	...	...	13.13	...	
Total - 6404 Loans for Dairy Development	13.13	...	13.13	...	...	13.13	...	
6405 Loans for Fisheries								
800 Other Loans	4.78	...	4.78	...	...	4.78	...	
Total - 6405 Loans for Fisheries	4.78	...	4.78	...	...	4.78	...	

18 DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd
SECTION 1 Major and Minor Head Wise Summary of Loans and Advances
(₹ in lakh)

Head of Account	Balance as on 1 April 2014	Advance during the year	Total	Repaid during the year	Write off of irrecover able loans and advances	Balance as on 31 March 2015	Net increase(+) decrease(-) during the year	Interest received and credited
F. LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Contd.								
(i) Loans for Agriculture and Allied Activities- Concl.								
6406 Loans for Forestry and Wild Life								
101 'Forest conservation, Development and	4.49	...	4.49	...	...	4.49	...	
Total - 6406 Loans for Forestry and Wild Life	4.49	...	4.49	...	...	4.49	...	
6425 Loans for Co-operation								
106 Loans to Multipurpose Rural Cooperatives	2.28	...	2.28	...	...	2.28	...	
108 Loans to other Cooperatives	1,93.79	...	1,93.79	75.00	...	1,18.79	(-)75.00	
Total - 6425 Loans for Co-operation	1,96.07	...	1,96.07	75.00	...	1,21.07	(-)75.00	
Total - (i) Loans for Agriculture and Allied Activities	2,49.82	...	2,49.82	75.00	...	1,74.82	(-)75.00	
(v) Loans for Energy								
6801 Loans for Power Projects								
190 Loans to Public Sector and other undertakings	35,00.00	...	35,00.00	...	...	35,00.00	...	
Total - 6801 Loans for Power Projects	35,00.00	...	35,00.00	...	...	35,00.00	...	
Total - (v) Loans for Energy	35,00.00	...	35,00.00	...	...	35,00.00	...	

18 DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd
SECTION 1 Major and Minor Head Wise Summary of Loans and Advances
(₹ in lakh)

Head of Account	Balance as on 1 April 2014	Advance during the year	Total	Repaid during the year	Write off of irrecover- able loans and advances	Balance as on 31 March 2015	Net increase(+) decrease(-) during the year	Interest received and credited
F. LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Contd.								
(vi) Loans for Industry and Minerals								
6851 Loans for Village and Small Industries								
103 Handloom Industries	0.47	...	0.47	...	...	0.47	...	
104 Handicraft Industries	0.57	...	0.57	...	...	0.57	...	
109 Composite Village and Small Industries	0.33	...	0.33	...	...	0.33	...	
200 Other Village Industries	0.28	...	0.28	...	...	0.28	...	
Total - 6851 Loans for Village and Small Industries	1.65	...	1.65	...	...	1.65	...	
6860 Loans for Consumer Industries								
60 Others								
600 Others	92.99	...	92.99	...	...	92.99	...	
Total -60 Others	92.99	...	92.99	...	...	92.99	...	
Total - 6860 Loans for Consumer Industries	92.99	...	92.99	...	...	92.99	...	

18 DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd
SECTION 1 Major and Minor Head Wise Summary of Loans and Advances
(₹ in lakh)

Head of Account	Balance as on 1 April 2014	Advance during the year	Total	Repaid during the year	Write off of irrecover- able loans and advances	Balance as on 31 March 2015	Net increase(+) decrease(-) during the year	Interest received and credited
F. LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Contd.								
(vi) Loans for Industry and Minerals - Contd.								
6885 Loans for other Industries and Minerals								
01 Loans to Industrial Financial Institutions								
190 Loans to Public sector and other undertakings	2,02.87	...	2,02.87	...	...	2,02.87	...	
800 Other Loans	14.14	...	14.14	...	...	14.14	...	
Total -1 Loans to Industrial Financial	2,17.01	...	2,17.01	...	...	2,17.01	...	
Total - 6885 Loans for other Industries and Minerals	2,17.01	...	2,17.01	...	...	2,17.01	...	
Total - (vi) Loans for Industry and Minerals	3,11.65	...	3,11.65	...	...	3,11.65	...	
(vii) Loans for Transport								
7075 Loans for other Transport Services								
60 Other Transport Services								
800 Other Loans	1.38	...	1.38	...	...	1.38	...	
Total -60 Other Transport Services	1.38	...	1.38	...	...	1.38	...	
Total - 7075 Loans for other Transport	1.38	...	1.38	...	...	1.38	...	
Total - (vii) Loans for Transport	1.38	...	1.38	...	...	1.38	...	

18 DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd
SECTION 1 Major and Minor Head Wise Summary of Loans and Advances
(₹ in lakh)

Head of Account	Balance as on 1 April 2014	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2015	Net increase(+) decrease(-) during the year	Interest received and credited
F. LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Concl'd.								
(x) Loans for General Economic Services								
7475 Loans for other General Economic Services								
101 General Financial Institutions	41,00.00	15,00.00	56,00.00	...	...	56,00.00	15,00.00	
Total - 7475 Loans for other General Economic Services	41,00.00	15,00.00 (15,00.00)	56,00.00	...	...	56,00.00	15,00.00	
Total - (x) Loans for General Economic Services	41,00.00	15,00.00 (15,00.00)	56,00.00	...	...	56,00.00	15,00.00	
Total -III-Loans for Economic Services	81,62.84	15,00.00 (15,00.00)	96,62.84	75.00	...	95,87.84	14,25.00	
IV Loans to Government Servants,etc								
7610 Loans to Government Servants,etc								
201 House Building Advances	36.88	7.40	44.28	10.55	...	33.73	(-)3.15	
202 Advances for purchase of Motor Conveyances	...	...	...	...	...	...	...
900 Deduct-Refunds	0.04	...	0.04	...	...	0.04	...	
Total - 7610 Loans to Government	36.92	7.40	44.32	10.55	...	33.77	(-)3.15	
Total -IV-Loans to Government Servants,etc.	36.92	7.40	44.32	10.55	...	33.77	(-)3.15	

18 DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd
SECTION 1 Major and Minor Head Wise Summary of Loans and Advances
(₹ in lakh)

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

Notes:-

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

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

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

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE STATE GOVERNMENT - Concl'd.

Section 2 : Repayment in arrears from other Loanee Entities

(₹ in lakh)

Loanee-Entity	Amount of arrears as on 31 March 2015			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2015
	Principal	Interest	Total		
- NA -					

Note: Information not received from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of investment upto 2014-15

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(i) Statutory Corporations										
1	State Bank of Sikkim	1968	Equity Shares	26,000	100 but called 50	13.00	63.98			
		1993-94		-	-	# 2.38				# During 1993-94 equity share of SBS valued ₹ 2.38 lakh 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.
		1994-95	Detail information is awaited	-	-	38.00				
					Total	53.38				
2	Sikkim Mining Corporation	1960	Equity Shares	29,245	100	29.25	51			
		1992-93	-do-	1,22,750	100	1,22.75				
		1995-96	-do-	53,000	100	53.00				
		1996-97	-do-	53,000	100	53.00				
		1997-98	-do-	19,500	100	19.50				
		1998-99	-do-	23,000	100	23.00	51.49			
		1999-00	-do-	23,000	100	23.00	51.49			
		2000-01	-do-	68,000	100	68.00				
		2001-02	-do-	50,000	100	50.00	51			
		2002-03	-do-	50,000	100	50.00	51			
		2003-04	-do-	94,000	100	94.00	51			
		2004-05	-do-	26,000	100	26.00	51			
					Total	6,11.50				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(i) Statutory Corporations - Concl'd.										
3.	State Trading Corporation	1975-76 to 1978-99	Equity Shares	10,000	100	18.00				
		1979-80	-do-	1,000	100	1.00	100			
		1989-90	-do-	10,577	100	10.58				
		1990-91	-do-	500	100	5.00				
		1991-92	-do-	5,000	100	5.00				
		1994-95	-do-	10,000	100	10.00				
		1995-96	-do-	61,800	100	61.80				* Detail Information is awaited
		2008-09	-do-	*	*	50.00				
Total						1,61.38				
Total (i) Statutory Corp.						8,26.26				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies										
1.	Sikkim Time Corporation	1976-77 to 1978-79	Equity	3,800	1,000	38.00	100			* As per the decision of the State Government (Finance Deptt.) dated 27.7.88. "It shall open for the company with prior approval of IDBI to credit the dividend accruing and payable to IDBI and the State Government to a special Reserve Fund to which only the IDBI and State Government concerned shall have any claim in the event of winding up of liquidation of the company and the amount to special reserve fund may be utilised by the company only for such purpose as are approved by the State Government and the IDBI. No dividend shall be payable other wise than out of the profits of the
		1980-81	-do-	200	1,000	2.00	100			
		1982-83	-do-	800	1,000	8.00	100			
		1983-84	-do-	400	1,000	4.00				
		1985-86	Equity	300	1,000	3.00				
		1987-88	-do-	8,900	1,000	89.00	100			
		1988-89	-do-	7,000	1,000	70.00				
		1989-90	-do-	1,900	1,000	19.00	100			
		1990-91	-do-	16,000	1,000	1,60.00				
		1991-92	-do-	6,454	1,000	64.54	100			
		1992-93	-do-	12,809	1,000	1,28.09	100			
		1993-94	Equity	17,191	1,000	1,71.91	100			
		1994-95	-do-	10,000	1,000	1,00.00	100			
		1998-99	Equity	10,000	1,000	1,00.00	100			
		2000-01	-do-	14,000	1,000	1,40.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(₹ in lakh)

(ii) Companies - Contd.

1. Sikkim Time Corporation - Concl.	2002-03	-do-	2,500	1,000	25.00			year or the period or any other undistributed profits of company and no dividend shall carry interest as against the Company"
	2005-06	-do-	*	*	76.00			
	2008-09	-do-	*	*	55.00			
	2009-10	-do-	11,000	1,000	1,10.00			
	2011-12	-do-			# 8.00			
				Total	13,71.54			

Incentive to Public Sectors/Private/Departmental Undertaking. Vide voucher No.9164 dt.31.03.2012 the fund release for salaries of skeleton staffs of SITCO.

2. Sikkim Industrial Development and Investment Corporation	1977-78	Equity	830	1,000	8.30	100		
	1978-79	-do-	1,300	1,000	13.00	100		
	1979-80	-do-	1,000	1,000	10.00	100		
	1980-81	-do-	1,000	1,000	10.00	100		
	1981-82	-do-	1,000	1,000	10.00	100		
	1982-83	-do-	1,800	1,000	18.00	100		
	1983-84	-do-	2,200	1,000	22.00	100		
	1984-85	-do-	2,000	1,000	20.00	100		
	1985-86	-do-	1,800	1,000	18.00	100		
	1986-87	-do-	2,700	1,000	27.00	100		
1987-88	-do-	6,300	1,000	63.00	100	32.32*		

* Dividend of 3 percent of the paidup share capital for 2013-14

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
2.	Sikkim Industrial Development and Investment Corporation - Contd.	1988-89	-do-	5,170	1,000	51.70	100			# As per our account an amount of ₹ 2,55.00 lakh 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.
		1989-90	-do-	8,550	1,000	85.50	100			
		1990-91	-do-	6,000	1,000	60.00	100			
		1991-92	-do-	8,000	1,000	80.00	100			
		1992-93	-do-	5,000	1,000	50.00	100			
		1993-94	-do-	6,000	1,000	60.00	100			
		1994-95	-do-	5,000	1,000	1,50.00	100			
		1995-96	-do-	*	*	# 2,55.00				
		1996-97	-do-	*	*	## 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 crore as restructuring Grants and ₹ 1.00 crore as Chief Ministers Rojgar Yojana. Reply from the Government is awaited.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks	
			Type	Number of shares	Face value of each share						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
(₹ in lakh)											
(ii) Companies - Contd.											
2.	Sikkim Industrial Development and Investment Corporation - Concl.	1997-98 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05	* -do- -do- -do- -do- -do- -do-	* * * 5,000 5,000 5,000 1,000	* * * 1,000 1,000 1,000 1,000	### 50.00 30.00 50.00 50.00 50.00 10.00				### 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.	
Total						16,82.50		32.32			
3.	Sikkim Livestock Development Corporation	1976-77 1979-80	Equity Share -do-	1,400 800	1,000 1,000	14.00 8.00	100 100				* Detailed information is awaited.
Total						22.00					
4.	Sikkim Livestock & Development and Processing Corporation	1988-89 & 1989-90	-do-	35,000	100	35.00	100				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
5	Sikkim Tourism Development Corporation	1997-98	Equity Share	30,000	100	30.00	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.
		1997-98				*2,60.47				
		1998-99	-do-	44,800	100	44.80	100			
		1999-00	-do-	44,800	100	44.80	100			
		2000-01	-do-	44,800	100	44.80	100			
		2001-02	-do-	50,000	100	50.00	100			
		2002-03	-do-	60,000	100	60.00	100			
		2003-04	-do-	40,000	100	40.00	100			
		2004-05	*	*		50.00				
		2005-06	*	50,000	100	50.00				
		2006-07	Equity Share	30,000	100	30.00				
					Total	7,04.87				
6.	Power Development Corporation	1999-00	Equity Share	50,000	100	50.00				
		2000-01	-do-	50,000	100	50.00				
		2001-02	-do-	1,50,000	100	1,50.00				
		2002-03	-do-	50,000	100	50.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	Type	Number of shares	Face value of each share	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
	Power Development Corporation	2003-04 2010-11 2011-12	-do- -do- -do-	40,000 1,00,000 1,589,730	100 100 100 each	40.00 1,00.00 # 16,89.73				
						<u>21,29.73</u>				
						## 9,94.57				
					Total	<u><u>11,35.16</u></u>				
7	Sikkim SC/ST/OBC Finance Development Corporation	2000-01 2001-02 2002-03 2003-04 2008-09 2009-10	Equity Share -do- -do- -do- -do- -do-			78.60 1,50.00 50.00 50.00 1,00.00 25.99		51		
					Total	<u><u>454.59</u></u>				

As per letter No.136/Accts/11-12/E&P/629 dated 26.07.2012 State Government decided to restructure SPDCL to the tune of ₹ 16,89.73 lakh for development of five Hydro-Electric Project viz. Mangley Micro Hydel Scheme(East) ₹ 2.36 lakh, Rongli Khola Micro Hydel Scheme (5MW) ₹ 4.82 lakh, Rellichu Micro Hydel Scheme (6MW) (West) ₹ 4.46 lakh, Lachung Hydel Scheme Phase II (North) ₹ 4.26 lakh, Chatten Micro Hydel Scheme (2MW) (North) ₹ 1.00 lakh

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
8.	Sikkim Jewels Company	1972	Equity Share	4,100	100	4,10	100			## As per letter No.136/Acctts/11-12/E&P/629 dated 26.07.2012 the amount of ₹ 9,94.57 lakh arise after 49 per cent disinvestment of share holding in SPDCL. *Detailed information is awaited # Incentive to Public Sectors/Private/Departmental Undertaking. As per voucher vide No.9165 dt.31.03.2012 the fund release for salaries of skeleton staffs of Sikkim Jewels.
		1986-87	-do-	36,125	100	36.13				
		1990-91	-do-	-	-	73.25				
		1991-92	Equity Share	43,460	100	43.46	100			
		1992-93	Equity Share	10,000	100	10.00	100			
		1994-95	-do-	5,000	1,000	50.00				
		1995-96	-do-	9,100	1,000	91.00	100			
		1997-98	-do-	75,000	100	75.00				
		1999-00	-do-	50,000	100	50.00	100			
		2000-01	-do-	30,000	100	30.00				
		2001-02	-do-	50,000	100	50.00				
		2002-03	-do-	31,000	100	31.00				
		2003-04	-do-	50,000	100	50.00				
		2004-05	-do-	31,090	100	31.09	88.51			
		2005-06	-do-	*	*	3,56.00				
		2008-09	-do-	*	*	85.00				
		2009-10	-do-	80,000	100	80.00				
		2011-12				# 8.00				
					Total	11,54.03				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
9.	Sikkim Distilleries Ltd.	1962-63	Preference Share	350 (100%)	100	0.35				
		1962-63	Equity Share	34,963	5	1.75				
		At the end of 1995-96	-do-	48,24,817	5	2,41.24				
					Total	2,41.59				
10	Star Cinema	1962	Share Capital	1,750	100	1.75				
11	Denzong Cinema	1962	Share Capital	1,750	100	1.75	0.44			
12	Sikkim Flour Mills Limited	1977-78 to 1979-80	Equity Share	43,000	1,000	43.00				
		1979-80 to 1979-80								
		1980-81	-do-	900	1,000	9.00				
		1981-82	-do-	2,900	1,000	29.00				
		1982-83	-do-	1,100	1,000	11.00				

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 lakh (i.e. ₹ 1.75 + converted dividend ₹ 2,39.49)

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
	Sikkim Flour Mills Limited	1984-85	-do-	10,00	100	10.00				
		1985-86	-do-	600	1,000	6.00				
	Concl.	1986-87	-do-	1,700	1,000	17.00				
		1987-88	-do-	1,100	1,000	11.00				
		1988-89	-do-	*	*	8.00				
		1989-90	Equity Share	3,325	1000	3.32	100			
		1990-91	-do-	*	*	18.00				
		1991-92	-do-	500	1,000	5.00				
		2000-01	-do-			22.50				
		2001-02	-do-			51.34				
					Total	2,44.16				
13.	Cold Storage	1987-88	*	*	*	11.00				
		1988-89	*	*	*	5.00				
		1989-90	*	*	*	1.90				
		1992-93	Equity	1,000	1,000	10.00	100			*Detailed information is awaited
					Total	27.90				
14.	Indian Telephone Industries	1990-91	*	*	*	9.91				
		1991-92	*	*	*	12.05				
		1992-93	*	*	*	3.98				
					Total	25.94				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
15.	Ginger Processing Plant	1990-91	Equity Share	*	*	1.00				
16	Investment in B.O.G.Ltd.	1990-91 1991-92	*	*	*	0.06 13.97				
						Total	14.03			
17.	Chanmari Work Shop and Automobiles Ltd.	1988-89	*	*	*	30.00				
18.	M/S Sikkim Precision Industries Ltd	1999-00 2000-01 2001-02 2002-03 2008-09 2009-10	Equity Share -do- -do- -do- -do- Equity Share	5,000 -do- -do- -do- -do- 4,500	1,000 -do- -do- -do- -do- 1,000	50.00 50.00 2,01.00 69.00 15.00 45.00	100			
						Total	4,30.00			

*Detailed information is awaited

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(₹ in lakh)

(ii) Companies - Concl'd.

19.	Sikkim Himalayan Orchid Ltd.	2001-02	Equity Share	1,60,000	10	16.00	40		
20.	Sikkim Flora Ltd.	2002-03	*	*	*	15.00			
21	Sikkim Handloom & Handicrafts	2002-03	*	*	*	80.00			
		2008-09	Equity Share	*	*	12.40			
		2009-10	Equity Share	*	*	10.00			
					Total	1,02.40			
					Total (ii) Companies	77,11.21		32.76	

(iii) Bank and Co-operative Societies

1.	State Bank of India	1966	Equity Share	75	350	0.26			
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* Detailed information is awaited

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(iii) Bank and Co-operative Societies - Contd.										
2.	Sikkim Consumers Co-operative Society (SIMFED)	1975-76	-do-	12,320	25	3.08				
		1976-77		4,000	25	1.00				
		1997-98	*	*	*	2.00				
		2000-01	*	*	*	28.25				
		2001-02				10.50				
		2002-03	Ordinary	4,000	100	14.00				
		2006-07	Equity Share	NA	NA	40.00				
					Total	98.83				
3	Multipurpose Co-operative Society	1997-83	*	*	*	3.50				
		2000-01	Equity Share	21,000	100	21.00	6.32			10 percent Dividend on Share Capital Investment from Denzong Agricultural Cooperative Society Ltd.
		2001-02				17.40				
		2002-03	Ordinary	3,800	100	3.80				
		2004-05	Equity Share	5,000	300	65.00				
		2005-06	Equity Share	20,000	250(90%)					
			Equity Share	300	100	0.90				
			Share	300	100					
				300	100					
		2007-08	*	*	*	1.20				
		2009-10				1.00				
					Total	1,13.80		6.32		

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 1: Details of investment upto 2014-15 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(iii) Bank and Co-operative Societies - Contd.										
4	Investment in Sikkim State Co-operative Bank (SISCO)	1996-97	*	*	*	10.00		47.95		Dividend amount paid by SISCO Bank Ltd. to the Government for 2012-13 * Detailed information is awaited
		1997-98	*	*	*	45.00				
		1998-99	*	*	*	45.00				
		2000-01	*	*	*	3,70.00				
		2001-02				3,70.00				
		2002-03	Ordinary	21,700	100	21.70				
		2003-04	Ordinary	31,800	100	31.80				
		2005-06	Equity	20,000	100	20.00				
		2006-07	Equity	NA	NA	22.10				
					Total	9,35.60		47.95		
5	Sikkim Dairy Co-operative Society (Sikkim Milk Union)	2000-01	*	*	*	1.00				
		2001-02				2.00				
					Total	3.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 1: Details of investment upto 2014-15 - Concl'd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(iii) Bank and Co-operative Societies - Concl'd.										
6	Joint Ventures	1992-93 1994-95	* *	* *	* *	8.00 42.92	-	-		
					Total	50.92				
7	Wood Working Centre, Singtam	1977-78	Equity Shares	1,020	100	1.02	-			* Detailed information is awaited
8	Sang Martam Tea Growers C.S. Ltd	2002-03	Ordinary	1,000	100	1.00				
Total (iii) Bank and Co-operative Societies						12,04.43		54.26		
GRAND TOTAL						97,41.90		87.02		

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

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

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

(₹ in lakh)

S. No. of St. No. 14	Major/Minor Head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year
(ii) 9	...	241.59	...	...	241.59
(ii) 10	...	1.75	...	...	1.75
(ii) 11	...	1.75	...	...	1.75
(iii) 1	4425	0.26	...	...	0.26
(iii) 2	4425	98.83	...	...	98.83
(iii) 3	4425	113.80	...	...	113.80
(iii) 4	4425	935.60	...	...	935.60
(iii) 5	4425	3.00	...	...	3.00
(iii) 7	4425	1.02	...	...	1.02
(iii) 8	4425	1.00	...	...	1.00

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

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

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

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

	Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31 March 2015				
			Principal		Interest		
						(₹ in crore)	
1	STATE FINANCIAL CORPORATION						
	Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions	131.70			84.50		2.24
2	OTHER INSTITUTIONS						
	Joint Stock Companies Guarantee for repayment of loans obtained from Nationalised Banks and other Financial Institutions.	25.00			25.00		0.40
	GRAND TOTAL	156.70			109.50		2.64

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

EXPLANATORY NOTE

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

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

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

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

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

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2014	Reciepts	Disbursements	Closing Balance as on 31 March 2015	Net Increase(+) Decrease(-) Amount
<i>(₹ in lakh)</i>						
PART II - CONTIGENCY FUND						
8000 Contingency Fund						
201	Appropriation from the Consolidated Fund	Cr 1,00.00	...	... Cr	1,00.00	...
202	2015 - Elections	Dr 1,00.00	1,00.00	...	...	(-)1,00.00
Total :- Part - II Contingency Fund		...	1,00.00	... Cr	1,00.00	1,00.00
PART III - PUBLIC ACCOUNT						
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.						
(b) Provident Funds						
8009 State Provident Funds						
<i>01 Civil</i>						
101	General Provident Funds	Cr 6,53,88.54	2,59,44.05	2,38,78.88 Cr	6,74,53.71	20,65.17
Total - 8009 State Provident Funds		Cr 6,53,88.54	2,59,44.05	2,38,78.88 Cr	6,74,53.71	20,65.17
Total - (b) Provident Funds		Cr 6,53,88.54	2,59,44.05	2,38,78.88 Cr	6,74,53.71	20,65.17

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

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

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account		Opening Balance as on 1 April 2014	Receipts	Disbursements	Closing Balance as on 31 March 2015	Net Increase(+) Decrease(-) Amount
<i>(₹ in lakh)</i>						
Part III- Public Account - Contd.						
J. RESERVE FUND-Concltd.						
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
101	Sinking Funds	Cr 2,30,35.09	39,51.82	... Cr	2,69,86.91	39,51.82
<i>02 Sinking Fund Investment Account</i>						
101	Sinking Fund-Investment Account	Dr 2,30,35.09	...	39,51.82 Dr	2,69,86.91	39,51.82
Total - 8222 Sinking Funds						
	Gross	Cr 2,30,35.09	39,51.82	... Cr	2,69,86.91	39,51.82
	Investment	Dr 2,30,35.09	...	39,51.82 Dr	2,69,86.91	39,51.82
8235 General and Other Reserve Funds						
117	Guarantee Redemption Fund	Cr 17,72.00	6,43.24	... Cr	24,15.24	6,43.24
120	Guarantee Redemption Fund Investment Account	Dr 17,72.00	...	6,43.24 Dr	24,15.24	6,43.24
200	Other Funds	Cr 49,54.23	1,26,59.79	57,61.74 Cr	1,18,52.28	68,98.05
Total - 8235 General and Other Reserve Funds						
	Gross	Cr 67,26.23	1,33,03.03	57,61.74 Cr	1,42,67.52	75,41.29
	Investment	Dr 17,72.00	...	6,43.24 Dr	24,15.24	6,43.24

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

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

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account		Opening Balance as on 1 April 2014	Receipts	Disbursements	Closing Balance as on 31 March 2015	Net Increase(+) Decrease(-) Amount
<i>(₹ in lakh)</i>						
Part III- Public Account - Contd.						
K. DEPOSIT AND ADVANCES-Contd.						
(b) Deposits not bearing Interest						
8443 Civil Deposits						
101	Revenue Deposits	Cr 3,01.83	...	... Cr	3,01.83	...
103	Security Deposit	Cr 24,80.08	3,63.14	9,42.98 Cr	19,00.24	(-)5,79.84
104	Civil Court Deposit	Cr 1,32.82	17.77	... Cr	1,50.59	17.77
108	PWD Deposit	Cr 82,10.93	44,72.94	43,77.43 Cr	83,06.44	95.51
109	Forest Deposits	Cr 2,25.72	1,56.60	1,75.87 Cr	2,06.45	(-)19.27
111	Other Deposit	Cr 2.16	...	... Cr	2.16	...
117	Deposits for work done for Public bodies or private individuals	Dr 94.93	...	... Dr	94.93	...
118	Deposits of fees received by Govt. servants for work done for private bodies	Cr 0.27	...	... Cr	0.27	...
800	Other Deposit	Cr 3,58.92	4.73	0.20 Cr	3,63.45	4.53
911	Deduct Recoveries of Overpayments	Cr 0.35	...	... Cr	0.35	...
Total - 8443 Civil Deposits		Cr 1,16,18.15	50,15.18	54,96.48 Cr	1,11,36.85	(-)4,81.30
8448 Deposits of Local Funds						
109	Panchayat Bodies Funds	Cr 1.20	...	... Cr	1.20	...
Total - 8448 Deposits of Local Funds		Cr 1.20	...	... Cr	1.20	...
Total - (b) Deposits not bearing Interest		Cr 1,16,19.35	50,15.18	54,96.48 Cr	1,11,38.05	(-)4,81.30

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account		Opening Balance as on 1 April 2014	Receipts	Disbursements	Closing Balance as on 31 March 2015	Net Increase(+) Decrease(-) Amount
<i>(₹ in lakh)</i>						
Part III- Public Account - Contd.						
K. DEPOSIT AND ADVANCES-Concltd.						
(c) Advances						
8550 Civil Advances						
101	Forest Advances	Dr 1.50	...	... Dr	1.50	...
(c) Advances-Concltd.						
8550 Civil Advances-Contd.						
104	Other Advances	Dr 1,01.83	...	... Dr	1,01.83	...
Total - 8550 Civil Advances		Dr 1,03.33	...	... Dr	1,03.33	...
Total - (c) Advances		Dr 1,03.33	...	... Dr	1,03.33	...
Total - K. DEPOSIT AND ADVANCES		Cr 1,45,17.97	91,73.84	99,58.31 Cr	1,37,33.50	(-)7,84.47
L. SUSPENSE AND MISCELLANEOUS						
(b) Suspense						
8658 Suspence Accounts						
101	Pay and Accounts Office -Suspense	Dr 4,34.13	...	(-)1,04.61 Dr	3,29.52	(-)1,04.61
102	Suspence Account (Civil)	Dr 11.54	6.21	52.08 Dr	57.41	45.87
112	Tax Deducted at source(TDS) Suspense	Cr 9,51.45	(-)5,75.87	... Cr	3,75.58	(-)5,75.87
123	A.I.S Officers' Group Insurance Scheme	Cr 25.72	0.04	... Cr	25.75	0.04
135	Cash Settlement between A.G. Sikkim and Other State	Dr 98.77	...	38.12 Dr	1,36.89	38.12
Total - 8658 Suspence Accounts		Cr 4,32.73	(-)5,69.62	(-)14.41 Dr	1,22.48	(-)3,10.25
Total - (b) Suspense		Cr 4,32.73	(-)5,69.62	(-)14.41 Dr	1,22.48	(-)3,10.25

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account		Opening Balance as on 1 April 2014	Receipts	Disbursements	Closing Balance as on 31 March 2015	Net Increase(+) Decrease(-) Amount
<i>(₹ in lakh)</i>						
Part III- Public Account - Contd.						
L. SUSPENSE AND MISCELLANEOUS-Concl'd.						
(c) Other Accounts						
8670 Cheques and Bills						
103	Departmental Cheques	Dr 9,61.98	1,11,65.40	1,11,56.59 Dr	9,53.17	(-)8.81
104	Treasury Cheques	Cr 1,04,31.94	29,64,37.62	28,99,19.01 Cr	1,69,50.55	65,18.61
	Total - 8670 Cheques and Bills	Cr 94,69.96	30,76,03.02	30,10,75.60 Cr	1,59,97.38	65,27.42
8671 Departmental Balances						
101	Civil	Dr 55.39	12.35	12.35 Dr	55.39	...
	Total - 8671 Departmental Balances	Dr 55.39	12.35	12.35 Dr	55.39	...
8672 Permanent Cash Imprest						
101	Civil	Dr 41.76	0.50	0.86 Dr	42.12	0.36
	Total - 8672 Permanent Cash Imprest	Dr 41.76	0.50	0.86 Dr	42.12	0.36
8673 Cash Balance Investment Account						
101	Cash Balance Investment Account	Dr 7,50,00.00	23,70,00.00	26,70,00.00 Dr	10,50,00.00	3,00,00.00
	Total - 8673 Cash Balance Investment Account	Dr 7,50,00.00	23,70,00.00	26,70,00.00 Dr	10,50,00.00	3,00,00.00
	Total - (c) Other Accounts	Dr 6,56,27.20	54,46,15.87	56,80,88.81 Dr	8,91,00.14	2,34,72.94
	Total - L. SUSPENSE AND MISCELLANEOUS	Dr 6,51,94.48	54,40,46.25	56,80,74.40 Dr	8,92,22.63	2,40,28.15

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account		Opening Balance as on 1 April 2014	Receipts	Disbursements	Closing Balance as on 31 March 2015	Net Increase(+) Decrease(-) Amount
<i>(₹ in lakh)</i>						
Part III- Public Account - Contd.						
M. REMITTANCES						
(a) Money Orders, and other Remittances						
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer						
102	Public Works Remittances	Cr 2,66,65.32	13,31,89.66	10,65,77.19 Cr	5,32,77.79	2,66,12.47
103	Forest Remittances	Dr 14,03.20	54,68.40	47,64.39 Dr	6,99.19	(-),04.01
108	Other Departmental Remittances	Dr 48,27.55	74,92.70	3,39,00.40 Dr	3,12,35.25	2,64,07.70
911	Deduct Recoveries of Overpayments	Dr 2.43	...	... Dr	2.43	...
Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer		Cr 2,04,32.15	14,61,50.76	14,52,41.98 Cr	2,13,40.93	9,08.78
Total - (a) Money Orders, and other Remittances		Cr 2,04,32.15	14,61,50.76	14,52,41.98 Cr	2,13,40.93	9,08.78
(b) Inter- Governmental Adjustment Account						
8786 Adjusting Account between Central and State Governments						
Total - 8786 Adjusting Account between Central and State Governments		Dr 0.82	...	... Dr	0.82	...
Total - (b) Inter- Governmental Adjustment Account		Dr 0.82	...	... Dr	0.82	...

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Concl.

Head of Account	Opening Balance as on 1 April 2014	Receipts	Disbursements	Closing Balance as on 31 March 2015	Net Increase(+) Decrease(-) Amount
<i>(₹ in lakh)</i>					
Part III- Public Account - Concl.					
M. REMITTANCES - Concl.					
Total - M. REMITTANCES	Cr 2,04,31.33	14,61,50.76	14,52,41.98 Cr	2,13,40.11	9,08.78
Total :- Part - III Public Account	Cr 4,34,31.53	74,74,50.15	76,17,52.40 Cr	2,91,29.28	(-)1,43,02.25
TOTAL - PART - I, II AND III		1,23,50,12.79	1,24,42,78.83		
N. Cash Balance					
8999 Cash Balance					
(i) Deposit with other Banks(State Bank of Sikkim)		2,59,51.38	1,71,34.70		
(ii) Deposit with Natonalised Banks		11,09.07	6,59.71		
Total 8999 - Cash Balance		2,70,60.45	1,77,94.41		
GRAND TOTAL		1,26,20,73.24	1,26,20,73.24		

Notes:-

- (i) ₹ 2,10,28.78 lakh under Major Head 8009-01-101 – General Provident Funds included ₹ 49,15.27 lakh interest during the year.
- (ii) As per the recommendation of Thirteenth Finance Commission, receipt under Major Head 8121-122-State Disaster Response Fund is ₹ 42.73 crore with Central's contributions of ₹ 24.89 crore and State's contribution of ₹ 2.76 crore, ₹ 1.02 crore NDRF releases during the year. ₹ 0.11 lakh as interest earned from fixed deposits under Major Head 8121 – 122 State Disaster Response Fund during the year is also included. During the year ₹ 13.95 crore was liquidated and invested ₹ 14.00 crore.
- (iii) Guarantee Redemption Fund has constituted by the Govenement vide notification no, 43/Fin/Acctts dated 25.04.2005. This year the provision of the fund was ₹ 2.00 crore. The whole amount of ₹ 2.00 crore was invested as fixed deposits with the State Bank of Sikkim.
- (iv) Figures of ₹ 1,26.60 crore under Major Head 8235 – 200 – Other Funds constitutes of ₹ 42.46 crore Sikkim Transport Infrastructure Development Fund and ₹ 84.14 crore Sikkim Ecology Fund.

Annexure to Statement No. 21

Analysis of suspense Balances and Remittance Balances

(₹ in lakh)

Sl.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2015		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on cash balance
		Dr.	Cr.			
1	8658 - Suspense Account 101 Pay & Accounts Officer Suspense	3,29.52	...	The claims of pension payment paid on behalf of Defence.	2008-09	On clearance Increase in Cash Balance.
(i)	Ministry of Transport & Highways	...	...	...	...	...
(ii)	Department of Economic Affairs, Ministry of Finance, New Delhi	...	...	...	...	...
	102- Suspense Account (Civil)					
(a)(i)	O.B. Suspense	69.37	19.96	Wanting vouchers & Challans	2004-05	No impact on cash balance.
(a)(ii)	Other Suspense	15.09	7.09	Less & Excess	2008-09	No impact on cash balance.
(b)	Account with Defence	...	...	...	...	...
(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. 21

Analysis of suspense Balances and Remittance Balances - Contd.

(₹ in lakh)

Sl.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2015		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding	
		Dr.	Cr.			Cash balance	Accounts
	107-Cash Settlement Suspense Account	...	...	...	...	...	...
	112-Tax Deducted at Source (TDS) Suspense	...	3,75.58	Receipt on accounts of income tax etc. deducted at source to be payable to by means of Cheques/Demand Draft.	2008-09	On clearance	Decrease in cash balance.
	123-A.I.S. Officers Group Insurance Scheme	...	25.75	Contribution of All India Service Officer's Group Insurance Scheme, pending with Ministry of Home Affairs, New Delhi.	2008-09	On clearance	Decrease in cash balance.
	129- Material Purchase Settlement Suspense Account	...	...	...	...	...	...
	135- Cash Settlement between Accountant General, Sikkim and other State Accountants General	1,36.89	...	Payment made by State Government to pensioners of other States Government pensioners.	2007-08	On clearance	Increase in cash balance.

Annexure to Statement No. 21

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

(₹ in lakh)

Sl.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2015		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding	
		Dr.	Cr.			Cash balance	Accounts
	8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer						
	102- P.W. Remittances	...	5,32,77.79	...	2008-09	No impact on cash balance/accounts. Only acknowledgement of remittances awaited.	
	(i) I-Remittances into treasuries						
	(ii) II-P.W. Cheques						
	(iii) III Other Remittances						
	(iv) IV Transfer between P.W. Officers						
	103 - Forest Remittances	6,99.19	...	...	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 Forest Officers						
	108 - Other Departmental Remittances	3,12,35.25	...	...	2008-09	No impact on cash balance/accounts. Only	
	129 - Transfer within Indira Gandhi Nahar Project	...	...	...	...	...	...
	8793 - Inter-State Suspense Account	...	...	...	...	...	...

22 DETAILED STATEMENT ON INVESTMENTS OF EREMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2014			Balance on 31st March 2015		
	Cash	Investment	Total	Cash	Investment	Total
	<i>(₹ in lakh)</i>					
J. RESERVE FUND						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 (i) State Disaster Response Fund	15,53.50	...	15,53.50	18,06.42	...	18,06.42
(ii) State Disaster Response Fund Investment Accounts	(-)13,95.50	13,95.50	...	(-)14,00.00	14,00.00	...
Total - 8121	1,58.00	13,95.50	1,57.99	4,06.42	14,00.00	4,06.42
Total-(a) Reserve Funds bearing Interest	1,58.00	13,95.50	1,57.99	4,06.42	14,00.00	4,06.42
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
01 Appropriation for reduction or avoidance of Debt						
101 Sinking Funds	2,30,35.09	...	2,30,35.09	2,69,86.91	...	2,69,86.91
02 Sinking Fund Investment Account						
101 Sinking Fund-Investment Account	(-)2,30,35.09	2,30,35.09	...	(-)2,69,86.91	2,69,86.91	...
Total - 8222	...	2,30,35.09	2,30,35.09	...	2,69,86.91	2,69,86.91
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	17,72.00	...	17,72.00	24,15.24	...	24,15.24
120 Guarantee Redemption Fund Investment Account	(-)17,72.00	17,72.00	...	(-)24,15.24	24,15.24	...
200 Other Funds	49,54.23	...	49,54.23	1,18,52.27	...	1,18,52.27
Total - 8235	49,54.23	17,72.00	67,26.23	1,18,52.27	24,15.24	1,42,67.51
Total-(b) Reserve Funds not bearing Interest	49,54.23	2,48,07.09	2,97,61.32	1,18,52.27	2,94,02.15	4,12,54.42
Total - J. RESERVE FUND	51,12.23	2,62,02.59	3,13,14.82	1,22,58.69	3,08,02.15	4,30,60.84

Explanatory Notes to Statement No. 22

The details of Sinking Fund

(₹ in lakh)

Development of Loan	Balance on 1 April 2014	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of Securities.	Less Discharge during the year	Amount transferred to Misc. Govt. Account on maturity of loan	Balance on 31 March 2015	Remarks
Sinking Funds for Amortisation of loans									
Transfer from Revenue Accounts towards General Sinking Fund	2,30,35.08	12,00.00	27,51.82	2,69,86.90	...	...	...	2,69,86.90	...

Sinking Fund Investment Accounts

(₹ in lakh)

Description of Loan	Balance on 1 April 2014	Purchase of Security/Fix Deposit	Total	Sale of Securities	Balance on 31 March 2015	Face Value	Market Value
Sinking Fund for open Market loans	2,30,35.08	39,51.82	2,69,86.90	...	2,69,86.90	...	...

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

PART – II

APPENDICES

APPENDIX - I
Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Description Head		2014-15				2013-14			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Food Security and Agriculture Development	2401	Crop Husbandry	18,49.43	1,66.24	...	20,15.67	16,12.75	1,52.28	...	17,65.03
	2402	Soil and Water Conservation	2,97.00	...	...	2,97.00	2,80.23	...	...	2,80.23
		Total	21,46.43	1,66.24	...	23,12.67	18,92.98	1,52.28	...	20,45.26
Animal Husbandry, Livestock, Fisheries and Veterinary Services	2403	Animal Husbandry	20,93.18	3,01.34	...	23,94.52	19,85.87	2,43.51	...	22,29.38
	2404	Diary Development	63.21	91.37	...	1,54.58	55.03	79.87	...	1,34.90
	2405	Fisheries	3,93.87	...	...	3,93.87	3,95.40	...	...	3,95.40
			Total	25,50.26	3,92.71	...	29,42.97	24,36.30	3,23.38	...	27,59.68
Building and Housing	2059	Public Works	7,69.63	3,18.98	...	10,88.61	6,99.76	1,89.57	...	8,89.33
			Total	7,69.63	3,18.98	...	10,88.61	6,99.76	1,89.57	...	8,89.33
Co-operation	2425	Co-operation	8,47.54	29.86	...	8,77.40	8,34.23	39.16	...	8,73.39
			Total	8,47.54	29.86	...	8,77.40	8,34.23	39.16	...	8,73.39
Cultural Affairs and Heritage	2205	Art and Culture	2,52.02	2,20.68	...	4,72.70	2,20.62	2,32.34	...	4,52.96
	2251	Secretariat-Social Services	33.31	...	...	33.31	22.82	...	...	22.82
			Total	2,85.33	2,20.68	...	5,06.01	2,43.44	2,32.34	...	4,75.78
Ecclesiastical	2250	Other Social Services	3,25.32	...	...	3,25.32	3,25.27	...	...	3,25.27
			Total	3,25.32	...	3,25.32	3,25.27	...	...	3,25.27

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2014-15				2013-14			
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Human Resource Development	2070	Other Administrative Services	51.17	...	...	51.17	...	...	...	...
	2202	General Education	2,26,44.70	97,81.26	2,28.71	3,26,54.67	1,97,01.67	94,36.21	2,11.44	2,93,49.32
	2203	Technical Education	...	49.05	...	49.05	...	40.55	...	40.55
		Total	2,26,95.87	98,30.31	2,28.71	3,27,54.89	1,97,01.67	94,76.76	2,11.44	2,93,89.87
Election	2015	Elections	2,40.24	...	...	2,40.24	2,04.53	...	...	2,04.53
		Total	2,40.24	...	...	2,40.24	2,04.53	...	...	2,04.53
Excise	2039	State Excise Duties	4,43.72	...	...	4,43.72	4,29.43	...	...	4,29.43
	2052	Secretariat-General Services	1,44.65	...	...	1,44.65	1,40.27	...	...	1,40.27
		Total	5,88.37	...	...	5,88.37	5,69.70	...	...	5,69.70
Finance, Revenue and Expenditure	2020	Collection of Taxes on	91.29	...	...	91.29	94.27	...	...	94.27
	2040	Taxes on Sales, Trades etc.	3,78.07	...	...	3,78.07	3,46.35	...	...	3,46.35
	2052	Secretariat-General Services	4,46.07	...	...	4,46.07	4,13.01	...	...	4,13.01
	2054	Treasury & Accounts Administration	11,42.30	...	...	11,42.30	10,33.39	...	...	10,33.39
	2075	Miscellaneous General Services	1,02.48	...	...	1,02.48	93.25	...	...	93.25
		Total	21,60.21	...	...	21,60.21	19,80.27	...	...	19,80.27

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2014-15				2013-14			
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Food, Civil Supplies and Consumer Affairs	2408	Food Storage and Warehousing	6,35.60	53.43	...	6,89.03	5,66.36	68.90	...	6,35.26
	3456	Civil Supplies	50.56	...	...	50.56	39.34	...	...	39.34
	3475	Other General Economic Services	84.37	...	...	84.37	75.91	...	...	75.91
	Total		7,70.53	53.43	...	8,23.96	6,81.61	68.90	...	7,50.51
Forestry, Environment and Wild Life Management	2402	Soil and Water Conservation	3,33.00	55.08	...	3,88.08	3,19.20	49.99	...	3,69.19
	2406	Forestry and Wild Life	29,74.26	11,93.84	...	41,68.10	26,39.19	11,27.91	...	37,67.10
	3435	Ecology and Environment	...	25.16	...	25.16	...	17.91	...	17.91
	Total		33,07.26	12,74.08	...	45,81.34	29,58.39	11,95.81	...	41,54.20
Health Care, Human Services and Family Welfare	2210	Medical and Public Health	76,30.77	33,42.42	14.74	1,09,87.93	67,40.17	29,96.87	13.19	97,50.23
	2211	Family Welfare	...	...	14,66.57	14,66.57	...	...	16,17.21	16,17.21
	3454	Census Surveys and Statistics	...	51.64	...	51.64	...	48.06	...	48.06
	Total		76,30.77	33,94.06	14,81.31	1,25,06.14	67,40.17	30,44.93	16,30.40	1,14,15.50

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2014-15				2013-14			
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Home	2013	Council of Ministers	5,25.24	...	...	5,25.24	5,14.96	...	...	5,14.96
	2052	Secretariat-General Services	8,22.80	...	...	8,22.80	7,12.87	...	...	7,12.87
	2056	Jails	4,12.23	...	...	4,12.23	3,92.19	...	...	3,92.19
	2070	Other Administrative Services	2,88.37	...	...	2,88.37	2,66.60	...	...	2,66.60
		Total	20,48.64	...	...	20,48.64	18,86.62	...	...	18,86.62
Horticulture and Cash Crops Management	2401	Crop Husbandry	15,01.34	1,25.38	...	16,26.72	12,66.82	1,55.97	...	14,22.79
	2435	Other Agricultural Programmes	...	17.94	...	17.94	...	9.38	...	9.38
		Total	15,01.34	1,43.32	...	16,44.66	12,66.82	1,65.35	...	14,32.17
Commerce and Industries	2851	Village and Small Industries	6,66.85	5,84.79	...	12,51.64	6,35.70	5,87.96	...	12,23.66
		Total	6,66.85	5,84.79	...	12,51.64	6,35.70	5,87.96	...	12,23.66
Information and Public Relation	2220	Information and Publicity	3,76.78	1,07.86	...	4,84.64	3,43.80	88.01	...	4,31.81
	2251	Secretariat-Social Services	14.19	...	...	14.19	10.77	...	...	10.77
		Total	3,90.97	1,07.86	...	4,98.83	3,54.57	88.01	...	4,42.58

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2014-15				2013-14			
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Information Technology	2852	Industries	...	1,15.08	...	1,15.08	...	1,05.80	...	1,05.80
		Total	...	1,15.08	...	1,15.08	...	1,05.80	...	1,05.80
Irrigation and Flood Control	2702	Minor Irrigation	1,63.95	5,91.74	13.87	7,69.56	1,34.70	4,95.68	15.10	6,45.48
		Total	1,63.95	5,91.74	13.87	7,69.56	1,34.70	4,95.68	15.10	6,45.48
Judiciary	2014	Administration of Justice	17,16.00	...	...	17,16.00	15,50.11	...	...	15,50.11
		Total	17,16.00	...	...	17,16.00	15,50.11	...	...	15,50.11
Labour	2070	Other Administrative Services	...	...	...	...	50.79	...	...	50.79
	2230	Labour and Employment	1,75.11	2,78.82	...	4,53.93	1,83.35	2,33.20	...	4,16.55
		Total	1,75.11	2,78.82	...	4,53.93	2,34.14	2,33.20	...	4,67.34
Land Revenue and Disaster Management	2029	Land Revenue	11,85.00	...	...	11,85.00	11,83.67	...	...	11,83.67
	2052	Secretariat-General Services	2,25.04	...	...	2,25.04	1,87.09	...	...	1,87.09
	2053	District	9,80.69	...	...	9,80.69	8,46.34	...	...	8,46.34
	2245	Relief on Account of Natural Calamities	58.82	...	...	58.82	55.90	...	...	55.90
		Total	24,49.55	...	...	24,49.55	22,73.00	...	...	22,73.00

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2014-15				2013-14			
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Law	2014	Administration of Justice	1,57.79	...	...	1,57.79	1,37.21	...	...	1,37.21
	2052	Secretariat-General Services	3,24.93	...	...	3,24.93	2,63.09	...	...	2,63.09
	2070	Other Administrative Services	34.26	...	...	34.26	...	...	...	...
		Total	5,16.98	...	...	5,16.98	4,00.30	...	...	4,00.30
Legislature	2011	Parliament/State/ Union Territory Legislatures	10,38.89	...	...	10,38.89	9,39.03	...	...	9,39.03
		Total	10,38.89	...	...	10,38.89	9,39.03	...	...	9,39.03
Mines, Minerals and Geology	2853	Non-ferrous Mining and Metallurgical Industries	2,07.15	72.81	...	2,79.96	1,99.45	62.91	...	2,62.36
		Total	2,07.15	72.81	...	2,79.96	1,99.45	62.91	...	2,62.36
Motor Vehicles	2041	Taxes on Vehicles	1,79.57	...	...	1,79.57	1,64.65	...	...	1,64.65
	2052	Secretariat-General Services	2,03.61	...	...	2,03.61	1,83.05	...	...	1,83.05
		Total	3,83.18	...	...	3,83.18	3,47.70	...	...	3,47.70

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2014-15				2013-14			
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Parliamentary Affairs	2052	Secretariat-General Services	78.30	...	...	78.30	79.67	...	...	79.67
		Total	78.30	...	...	78.30	79.67	...	...	79.67
Personnel,Admini strative Reforms,Training, Public Grievances,Career Options Skill Development Minister's Self Employment Schemes	2052	Secretariat-General Services	4,55.66	...	...	4,55.66	3,97.93	...	...	3,97.93
	2070	Other Administrative Services	98.52	...	...	98.52	83.03	...	...	83.03
		Total	5,54.18	...	...	5,54.18	4,80.96	...	...	4,80.96
Development Planning, Economic Reforms and North Eastern Council Affairs	3451	Secretariate- Economic Services	62.70	1,89.63	...	2,52.33	52.23	1,73.80	...	2,26.03
	3454	Census Surveys and Statistics	1,11.29	3,24.72	...	4,36.01	1,14.73	2,33.38	49.49	3,97.60
		Total	1,73.99	5,14.35	...	6,88.34	1,66.96	4,07.18	49.49	6,23.63

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2014-15				2013-14			
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Police	2055	Police	2,15,01.44	...	...	2,15,01.44	1,97,29.76	...	...	1,97,29.76
	2070	Other Administrative Services	8,38.28	...	...	8,38.28	7,30.34	...	...	7,30.34
	Total		2,23,39.72	...	...	2,23,39.72	2,04,60.10	...	...	2,04,60.10
Energy and Power	2801	Power	48,66.86	26,31.06	...	74,97.92	30,72.48	16,78.17	...	47,50.65
	Total		48,66.86	26,31.06	...	74,97.92	30,72.48	16,78.17	...	47,50.65
Printing and Stationery	2058	Stationery and Printing	4,22.13	1,64.00	...	5,86.13	3,81.25	1,38.00	..	5,19.25
	Total		4,22.13	1,64.00	...	5,86.13	3,81.25	1,38.00	...	5,19.25
Water Security and Public Health Engineering	2215	Water Supply and Sanitation	4,95.90	3,42.23	...	8,38.13	3,93.64	2,35.43	...	6,29.07
	Total		4,95.90	3,42.23	...	8,38.13	3,93.64	2,35.43	...	6,29.07
Roads and Bridges	3054	Roads and Bridges	18,61.71	4,85.61	...	23,47.32	14,62.51	4,07.43	...	18,69.94
	Total		18,61.71	4,85.61	...	23,47.32	14,62.51	4,07.43	...	18,69.94

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2014-15				2013-14			
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Rural Management and Development	2215	Water Supply and Sanitation	4,21.21	2,16.62	...	6,37.83	3,30.51	2,18.00	...	5,48.51
	2501	Special Programmes for Rural Development	...	23,88.13	...	23,88.13	...	21,33.97	...	21,33.97
	3054	Roads and Bridges	3,93.28	1,84.06	...	5,77.34	3,22.15	1,30.17	...	4,52.32
		Total	8,14.49	27,88.81	...	36,03.30	6,52.66	24,82.14	...	31,34.80
Science, Technology and Climate Change	3425	Other Scientific Research	...	1,50.74	...	1,50.74	...	1,33.48	...	1,33.48
		Total	...	1,50.74	...	1,50.74	...	1,33.48	...	1,33.48
Sikkim Nationalised Transport	3055	Road Transport	29,42.02	40.75	...	29,82.77	26,71.96	1,17.48	...	27,89.44
		Total	29,42.02	40.75	...	29,82.77	26,71.96	1,17.48	...	27,89.44
Social Justice, Empowerment and Welfare	2225	Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes	1,22.66	1,57.63	...	2,80.29	1,20.31	1,50.09	...	2,70.40

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2014-15				2013-14			
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Social Justice, Empowerment and Welfare - Concl'd.	2235	Social Security and Welfare	1,01.01	8,59.99	11,64.39	21,25.39	77.27	8,19.54	11,16.01	20,12.82
	2236	Nutrition	1,11.81	1,47.84	...	2,59.65	1,07.04	3.68	...	1,10.72
	Total		3,35.48	11,65.46	11,64.39	26,65.33	3,04.62	9,73.31	11,16.01	23,93.94
Sports Affairs	2204	Sports and Youth Services	3,16.29	2,76.26	16.35	6,08.90	1,89.51	2,53.94	11.43	4,54.88
	Total		3,16.29	2,76.26	16.35	6,08.90	1,89.51	2,53.94	11.43	4,54.88
Tourism and Civil Aviation	3452	Tourism	5,26.65	3,95.63	...	9,22.28	4,92.02	3,14.40	...	8,06.42
	Total		5,26.65	3,95.63	...	9,22.28	4,92.02	3,14.40	...	8,06.42
Urban Development and Housing	2045	Other Taxes and Duties on Commodities and Services	1,17.51	...	...	1,17.51	1,04.27	...	...	1,04.27
	2217	Urban Development	6,77.08	2,79.85	...	9,56.93	5,09.21	3,16.36	...	8,25.57
	3054	Roads and Bridges	54.43	...	...	54.43	26.21	...	...	26.21
	Total		8,49.02	2,79.85	...	11,28.87	6,39.69	3,16.36	...	9,56.05
Vigilance	2070	Other Administrative Services	5,89.78	...	...	5,89.78	4,94.70	...	...	4,94.70
	Total		5,89.78	...	...	5,89.78	4,94.70	...	...	4,94.70

APPENDIX - I

Comparative Expenditure on Salary - Concl'd.

(₹ in lakh)

Department	Major Description Head		2014-15				2013-14			
			Non Plan	Plan	CSS/CP	Total	Plan	Non Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Panchayat Raj	2015	Elections	94.15	...	...	94.15	79.68	...	...	79.68
	2515	Other Rural Development Programmes	2,61.93	2,72.06	...	5,33.99	2,01.87	2,24.47	...	4,26.34
	Total		3,56.08	2,72.06	...	6,28.14	2,81.55	2,24.47	...	5,06.02
Governor	2012	President, Vice- President/Governor/A Administrator of Union Territories	3,38.83	...	...	3,38.83	3,08.92	...	...	3,08.92
	Total		3,38.83	...	...	3,38.83	3,08.92	...	...	3,08.92
Public Service Commission	2051	Public Service Commission	2,12.91	...	...	2,12.91	1,86.47	...	...	1,86.47
	Total		2,12.91	...	...	2,12.91	1,86.47	...	...	1,86.47
Total Expenditure on Salaries			9,36,50.71	2,70,81.58	29,04.63	12,36,36.92	8,22,10.13	2,41,43.83	30,33.87	10,93,87.83

APPENDIX - II
Comparative Expenditure on Subsidy
(₹ in lakh)

Department /Demand No.	Head of Account	Description	2014-15				2013-14			
			Non-Plan	Plan	CSS (incl. CP)	Total	Non-Plan	Plan	CSS (incl. CP)	Total
4. Co-operation	2425	Co-operation								
	108	Assistance to other Co-operatives								
	63	Transport Subsidies								
	33	Subsidies	...	9.31	...	9.31	...	8.00	...	8.00
Total Subsidy under (M.H. 2425)			...	9.31	...	9.31	...	8.00	...	8.00
11. Food, Civil Supplies and Consumer Affairs	2408	Food Storage and Warehousing								
	1	Food								
	102	Food Subsidies								
	62	Subsidies on Sale of Rice								
	33	Subsidies	10,01.19	4,67.32	...	14,68.51	11,84.69	3,67.00	...	15,51.69
Total Subsidy under (M.H. 2408)			10,01.19	4,67.32	...	14,68.51	11,84.69	3,67.00	...	15,51.69
Total Expenditure on Subsidy			10,01.19	4,76.63	...	14,77.82	11,84.69	3,75.00	...	15,59.69

APPENDIX - III

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

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

APPENDIX - III

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2014 - 15				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/ CP				State Plan	CSS/CP		
(₹ in lakh)												
Nayuma Womens Coop. Society Ltd. East/	Transport Subsidy for providing training vocational training to the educated unemployed women of the state	Normal	...	1.66	...	1.66	...	...	...	...	...	...
Namok MPCS Ltd., North	Fund transferred for consturction of storage godown cum building (RKVY)	Normal	...	14.17	...	14.17	...	...	...	...	...	...
Darap MPCS Ltd., West	Fund transferred for consturction of storage godown cum building (RKVY)	Normal	...	10.38	...	10.38	...	...	...	...	...	...

APPENDIX - III

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2014 - 15				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/ CP				State Plan	CSS/CP		
(₹ in lakh)												
Ravang Sangmoo MPCS Ltd. South	Fund transferred for consturction of storage godown cum building (RKVY)	Normal	...	11.71	...	11.71	...	...	...	...	...	...
Mellidara MPCS Ltd. South	Additional Cost for consturction of storage godown cum building (RKVY)	Normal	...	3.33	...	3.33	...	...	...	...	...	...
Turuk MPCS Ltd.South Sikim	Transport Subsidy for Markering of Agri.Produce	Normal	...	1.10	...	1.10	...	...	6.00	...	6.00	...
Tharpu MPCS Ltd. West	Gia/one time financial Assistance	Normal	...	...	...	...	...	...	0.77	...	0.77	...
Ribdi MPCS Ltd. West	Gia/one time financial Assistance	Normal	...	...	...	...	...	...	0.77	...	0.77	...

APPENDIX - III

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2014 - 15				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/ CP				State Plan	CSS/CP		
(₹ in lakh)												
Bermiok MPCs Ltd. South	Gia to renovate the existing MPCs building	Normal	...	...	...	...	...	...	6.00	...	6.00	...
Yangyang MPCs Ltd. South	Gia for construction of MPCs Building	Normal	...	...	...	...	...	...	15.00	...	15.00	...
Rongbul MPCs Ltd. South Sikkim	Gia for construction of MPCs Building	Normal	...	...	...	...	...	...	5.00	...	5.00	...
Rothak MPCs Ltd. West Sikkim	Gia for construction of MPCs Building	Normal	...	...	...	...	...	...	8.00	...	8.00	...
Chuba Phong MPCs Ltd. South	Gia/one time financial Assistance	Normal	...	...	...	...	...	...	0.77	...	0.77	...
Salghari MPCs Ltd. South, Sikkim	Transport Subsidy for Markering of Agri.Produce	Normal	...	1.72		1.72	...	...	...	...	...	...

APPENDIX - III

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2014 - 15				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/ CP				State Plan	CSS/CP		
(₹ in lakh)												
Niya ManzingMPCS Ltd. South, Sikkim	Financial Grant for construction of MPCS Building	Normal	...	...	...	...	...	...	3.00	...	3.00	...
Timurbong MPCS Ltd. West, Sikkim	Financial Grant for new construction of MPCS Building	Normal	...	...	...	...	...	...	2.00	...	2.00	...
Polok Borong MPCS Ltd. South, Sikkim	Transport Subsidy for Markering of Agri.Produce	Normal	...	0.25		0.25	...	...	2.00	...	2.00	...
Kamrang MPCS Ltd. South, Sikkim	Financial grant for MPCS Bulding	Normal	...	...	...	...	...	...	5.00		5.00	...
Singleybong MPCS Ltd. East, Sikkim	Financial Grant for new construction of MPCS Building	Normal	...	...	...	...	...	...	3.00	...	3.00	...

APPENDIX - III

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2014 - 15				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/ CP				State Plan	CSS/CP		
(₹ in lakh)												
Phamtam MPCs Ltd. North, Sikkim	Financial Grant for new construction of MPCs Building	Normal	...	...	...	...	...	...	2.00	...	2.00	...
Lingee MPCs Ltd. South Sikkim	Construction of Lingee MPCs Building	Normal	...	...	...	...	...	...	6.00	...	6.00	...
Simik Lingzey MPCs Ltd. East Sikkim	Construction of MPCs Building	Normal	...	...	...	...	...	...	6.00	...	6.00	...
Hee-Gyathang MPCs Ltd. North Sikkim	Transport Subsidy for Markering of Agri.Produce	Normal	...	0.66	...	0.66	...	...	7.00	...	7.00	...
Buriakhop MPCs Ltd. West Sikkim	Construction of MPCs Building	Normal	...	...	...	...	...	...	6.00	...	6.00	...

APPENDIX - III

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2014 - 15				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/ CP				State Plan	CSS/CP		
(₹ in lakh)												
Kyongsa MPCs Ltd. West Sikkim	Transport Subsidy for Markering of Agri.Produce	Normal	...	1.45	...	1.45	...	...	10.00	...	10.00	...
STDC	Construction of Dome Status	Normal	...	...	...	...	...	...	30.00	...	30.00	...
SICUN	Grants-in-aid to meet administrative cost of SICUN	Normal	...	...	...	...	...	...	9.00	...	9.00	...
Sikkim State Council of Science and Technology	Grant-in-Aid	Normal	...	20.00	...	20.00	...	...	...	...	...	...
Rakdong Gonpa, East Sikkim	T.S.P	Normal	...	2.00...	...	2.00	...	...	...	...	...	...

APPENDIX - III

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

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

APPENDIX - III

GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Concl'd.

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2014 - 15				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/ CP				State Plan	CSS/CP		

(₹ in lakh)

National Association for Blind, Namchi	Grants-in-aid	Normal	...	...	...	...	...	...	5.00	...	5.00	...
12 Sanskrit Pathsalas	Grants-in-aid	Normal	...	...	...	...	...	...	3.00	...	3.00	...
11 State Regional Language	Grants-in-aid	Normal	...	...	...	...	...	...	5.50	...	5.50	...
	T S P	Normal	...	3.00		3.00	...	...	...	...	...	...
Manichokerling Development and Managing Committee, Rabong	Pilgrimage & Cultural Centre at Rabong		...	37.50		37.50	...	...	100.00	64.68	164.68	...

APPENDIX - III

GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Concl'd.

Recipients*		TSP/SC SP/Nor mal/FC/ EAP	2014 - 15				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHE ME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/ CP				State Plan	CSS/CP		
(₹ in lakh)												
Pecherek Martam MPCS Ltd. West	Transport Subsidy for Markering of Agri.Produce	Normal		1.77		1.77	...	...	...	...	...	...
Ringhim Gumpa North Sikkim	GIA	Normal		100.00		100.00	...	...	...	...	...	...
State Blood Transfusion Council	Grants-in-aid	Normal		7.00		7.00	...	...	7.00		7.00	...
Sikkim Pharmacy Council	Grants-in-aid	Normal		5.00		5.00	...	...	5.00		5.00	...
National Rural Health Mission	Grants-in-aid	Normal		600.00		600.00	...	...	1632.00		1632.00	...
TOTAL			...	8,91.96	...	8,91.96	...	10,63.50	34,98.81	64.68	46,26.99	...

Note: Difference of ₹ 38.26 crore with reference to Statement No.2 is due to non receipt of information from the State Government.

APPENDIX - IV

Details of Externally Aided Projects															
Aid Agency	Scheme/ Project	Total approved assistance		Amount received						Amount Repaid			Amount yet to be repaid	Expenditure	
		Grant	Loan	Grant			Loan			Loan			2014-15	2014-15	2013-14
				2014-15	2013-14	Total	2014-15	2013-14	Total	2014-15	2013-14	Total			
(₹ in lakh)															
JICA	Promotion of Sustainable Forest Management (JICA-EAP)	30253.13	2804.17	1746.66	1403.25	3149.91	194.07	155.94	350.01	3.90	3.67	7.57	341.16	1955.51	1529.04
ADB	South Asia Tourism Infrastructure Development Project to sub-Regional Tourism Development in sikkim (ADB Projects)	13301.69	1477.97	1234.11	418.16	1652.27	137.12	46.47	183.59	1.16	0.30	1.47	181.82	1371.23	464.63
World Bank	Vocational Training Improvement project (VTIP)	215.00	...	...	72.00	72.00	...	...	...	...	...	...	...	72.00	...

APPENDIX - IV

Details of Externally Aided Projects																
Aid Agency	Scheme/ Project	Total approved assistance		Amount received						Amount Repaid			Amount yet to be repaid	Expenditure		
		Grant	Loan	Grant			Loan			Loan			2014-15	2014-15	2013-14	
				2014-15	2013-14	Total	2014-15	2013-14	Total	2014-15	2013-14	Total				
(₹ in lakh)																
ADB	ADB assisted North Eastern Region Urban Development Programme (NERUDP)	10945.00	1216.00	2996.13	1334.89	4331.02	...	...	...	12.90	12.90	25.80	477.40		1120.33
ADB	ADB assisted North Eastern State Road Investment Programme (NESRIP)	9539.00	...	777.16	1027.46	1804.62	...	...	...	...	...	...	...	777.16	1077.40

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES													
GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure		
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure
(₹ in lakh)													
Grant under Proviso to Article 275(1) of the Constitution Special Central Assistance for Scheduled Castes Component Plan	Other Expenditure	SCCP	1.60	...	1.60	0.16	0.16	...	0.16	...	...	...	...
Grant under Proviso to Article 275(1) of the Constitution Special Central Assistance for Scheduled Tribal Sub Plan	Other Charges	TSP	5.01	...	5.01	5.01	1.86	...	1.86	...	...	...	...
Police	Modernisation of Police Force	Normal	2.99	...	2.99	2.67	2.67	...	2.67	5.09	5.09	...	5.09

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure		
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure

(₹ in lakh)

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

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14				
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure			
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure	
(₹ in lakh)														
Rinderpest Eradication Programme	Rinderpest Eradication Programme (100 per cent CSS) (Animal Husbandry)	Normal	0.10	...	0.10	0.10	0.10	...	0.10				...	
Development of Moinam Sanctuaries	Development of Moinam Sanctuaries (100 per cent CSS) (Forest)	Normal	...	...	...	...	...	...	...	0.16	0.16	...	0.16	
Development of Fambong Lho Sanctuary	Development of Fambong Lho Sanctuary (100 per cent CSS) (Forest)	Normal	0.27	...	0.27	0.27	0.27	...	0.27	...	...	...	...	...
Development of Singba Rhododendron Sanctuary	Development of Singba Rhododendron Sanctuary (100 per cent CSS) (Forest)	Normal	0.21	...	0.21	0.21	0.21	...	0.21	0.11	0.11	...	0.11	

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14				
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure			
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure	
(₹ in lakh)														
Development of Kyongnosla Alpine Sanctuary	Development of Kyongnosla Alpine Sanctuary (100 per cent CSS) (Forest)	Normal	0.16	...	0.16	0.16	0.16	...	0.16	...	...	...	...	...
Bio-Diversity of Kanchenjunga Bio-Sphere Reserve	Bio-Diversity of Kanchenjunga Bio-Sphere Reserve (100 per cent CSS)	Normal	...	...	...	...	...	...	...	1.00	1.00	...	1.00	...
Development of Pangolakha Sanctuary	Development of Pangolakha Sanctuary (100 per cent CSS) (Forest)	Normal	0.20	...	0.20	0.20	0.20	...	0.20	...	...	...	...	...
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme (90:10 per cent CSS) (Forest)	Normal	...	...	...	...	...	...	...	1.67	1.67	...	1.67	...

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure		
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure

(₹ in lakh)

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

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure		
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure
(₹ in lakh)													
Tourism	Construction of Culture Village at Tharpu, West Sikkim (100% CSS)	Normal	0.33	...	0.33	0.33	0.33	...	0.33	26.39	26.39	...	26.39
do	Development of Tourist Circuit along Marchak 100% CSS	Normal	1.01	...	1.01	1.01	1.01	...	1.01	...	...	...	...
do	Tourist Infrastructure under Jorethang 100% CSS	Normal	0.01	...	0.01	0.01	0.01	...	0.01	...	...	...	...
do	Dev. of Car park & Meeting Hall at Samdruptse 100% CSS	Normal	0.02	...	0.02	0.02	0.02	...	0.02	...	...	...	...

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	Expenditure			Expenditure				
						GOI releases	GOI Share CSS/ CP	State Share	Total Expenditure	GOI releases	GOI Share CSS/ CP	State Share	Total Expenditure
(₹ in lakh)													
Development of Kitam Bird Sanctuary	Development of Kitam Sanctuary (100 per cent CSS) (Forest)	Normal	0.12	...	0.12	0.21	0.21	...	0.21	0.10	0.10	...	0.10
Agriculture	National Food Security Mission (100% CSS)	Normal	2.34	...	2.34	1.83	1.83	...	1.83	...	...	...	...
Irrigation	Rationalisation of Minor Irrigation (100% CSS)	Normal	0.25	...	0.25	0.22	0.22	...	0.22	..	...	...	...
Development Planning	Conduct of Economic Census (100% CSS)	Normal	0.32	...	0.32	0.14	0.14	...	0.14	...	...	...	...
Development Planning	India Statistical Strengthening Project (100% CSS)	Normal	0.40	...	0.40	0.22	0.22	...	0.22	...	...	...	...

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI relea- ses	Expenditure			GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture
							GOI Share CSS/ CP	State Share	Total Expen- diture				
(₹ in lakh)													
Post- Matric Scholarship	Post- Matric Scholarship to Students Belonging to SC/ST (100 per cent CSS) (Social Welfare)	SC/ST Sub Plan	2.52	...	2.52	2.52	2.52	...	2.52	...	...	...	...
Post- Matric Scholarship	Post- Matric Scholarship to Minority Students (100 per cent CSS) (Social Welfare)	Normal	0.36	...	0.36	0.16	0.16	...	0.16	...	...	...	...
UD & HD	Major Works Integrated Slum Development (100% CSS)	Normal	2.78	...	2.78	2.78	2.78	...	2.78	2.40	2.40	...	2.40
UD & HD	Upgradation and beautification (100 per cent CSS) (Social Welfare)	Normal	3.34	...	3.34	3.34	3.34	...	3.34	1.18	1.18	...	1.18

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure		
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure

(₹ in lakh)

Tourism	Const. of View Tower at Balwakhani 100% CSS	Normal	0.06	...	0.06	0.06	0.06	...	0.06	...	...	...	...
do	Beautification & Other Tourist Infrastructure at Tsongmo 100% CSS	Normal	0.07	...	0.07	0.07	0.07	...	0.07	...	...	...	...
do	Dev. of Assam Lingzey to Khedi Trek Route 100% CSS	Normal	0.10	...	0.10	0.10	0.10	...	0.10	...	...	...	...
do	Const. of Flower Show Pavilion at Namchi (100 % CSS)	Normal	0.30	...	0.30	0.30	0.30	...	0.30	...	...	...	...

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.													
GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	GOI Share CSS/ CP	State Share	Total Expenditure
							GOI Share CSS/ CP	State Share	Total Expenditure				
(₹ in lakh)													
Tourism	Dev. of Buddhist Circuit from Rabdentse-Geyzing 100%CSS	Normal	0.26	...	0.26	0.26	0.26	...	0.26	...	...	...	...
do	Dev. of Tourist Infrastructure at Baranikantha at Legship 100%CSS	Normal	0.40	...	0.40	0.40	0.40	...	0.40	...	...	...	...
do	Cons. of Religious Circuit Dev. Programme at Soreng 100%CSS	Normal	0.01	...	0.01	0.01	0.01	...	0.01	...	...	...	...
do	Cons. of Heritage Centre at Marchak, East Sikkim	Normal	0.43	...	0.43	0.43	0.43	...	0.43	...	...	...	...

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure		
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure
(₹ in lakh)													
Tourism	Tourist Infrastructure at Ramay Dham Robdha Kamal Dham at Topgay Dara Sribadam 100%CSS	Normal	0.48	...	0.48	0.48	0.48	...	0.48	...	...	...	...
do	Cons. of Modern Amenity at Daramdin along Naya Bazar in West Sikkim	Normal	0.40	...	0.40	0.40	0.40	...	0.40	...	...	...	...
do	Dev. of Tourist Infrastructure at Naitam Lower Syari (100% CSS)	Normal	1.86	...	1.86	1.86	1.86	...	1.86	...	...	...	...

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure		
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure
(₹ in lakh)													
Tourism	Const. of Wayside Amenity at Phongla South Sikkim (100% CSS)	Normal	0.70	...	0.70	0.70	0.70	...	0.70	...	...	...	...
do	Const of Modern Wayside Amenity at Kaluk (100% CSS)	Normal	0.94	...	0.94	0.94	0.94	...	0.94	...	...	...	...
Tourism	Dev. of Geo-Tourism Park at Mamley below Namchi (100% CSS)	Normal	0.09	...	0.09	0.09	0.09	...	0.09	...	...	...	...
HRDD	Setting of Polytechnic at Yangthang (100% CSS)	Normal	0.08	...	0.08	0.03	0.03	...	0.03	...	...	...	...

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure		
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure

(₹ in lakh)

HRDD	Rashtriya Uchhatar Shiksha Abhiyan 100% CSS	Normal	0.08	...	0.08	0.03	0.03	...	0.03	...	...	...	...
F & C.S	Construction of Storage Godown at Gyalshing 100% CSS	Normal	0.55	...	0.55	0.45	0.45	...	0.45	...	...	...	...
Horticulture	Horticulture Mission for North East Himalayan. 100% CSS	Normal	24.50	...	24.50	24.50	24.50	...	24.50	...	...	...	...
Industries	Khadi and Village Industries (100% CSS)	Normal	0.81	...	0.81	0.81	0.81	...	0.81	...	...	...	...
Industries	National Handloom Dev. Programme 100% CSS	Normal	0.67	...	0.67	0.67	0.67	...	0.67	...	...	...	...
Information & Tech.	State Data Centre	Normal	4.40	...	4.40	4.40	4.40	...	4.40	...	...	...	...

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES - Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	GOI Share CSS/ CP	State Share	Total Expenditure
							GOI Share CSS/ CP	State Share	Total Expenditure				

(₹ in lakh)

Land Revenue	Agrarian Studies & Computerisation 100% CSS	Normal	0.26	...	0.26	0.26	0.26	...	0.26	...	...	...	...
Land Revenue	Cons. Of Civil Defence Trg. 100% CSS	Normal	0.30	...	0.30	0.30	0.30	...	0.30	...	...	...	...
Personnel Admn. Reforms & Training, PGCO&E, Skill Dev. & CM's Self	Intensive Trg. Programme 100% CSS	Normal	0.28	...	0.28	0.28	0.28	...	0.28	...	...	...	...
Energy & Power	Lamaten Micro Hydel Project (100% CSS)	Normal	0.11	...	0.11	0.11	0.11	...	0.11	...	...	...	...
Energy & Power	Kumrek Micro Hydel Project (100% CSS)	Normal	0.02	...	0.02	0.02	0.02	...	0.02	...	...	...	...
Energy & Power	Lower Dalapchen Micro Hydel Project (100% CSS)	Normal	0.05	...	0.05	0.05	0.05	...	0.05	...	...	...	...

APPENDIX - V PLAN SCHEME EXPENDITURE

B. STATE SCHEMES

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

APPENDIX - V PLAN SCHEME EXPENDITURE

B. STATE SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2014-15	2013-14	2014-15	2013-14	2014-15	2013-14
(₹ in lakh)							
Electrification of Multipurpose Hall, Library, Computer Lab and twelve classroom building at Senior Secondary School at Yangthang, South Sikkim	SCSP	15.90	...	30.00	...	15.90	...
Construction of Multipurpose Hall at Yangyang Sr. Secondary School	SCSP	4.04	...	...	...	4.04	...
Payment of pending liabilities at Parbing Samtanling Gumpa South Sikkim	TSP	2.78	...	...	...	2.78	...
Construction of approach road to crematory ground at Sarchok Village at Lachung, North Sikkim	TSP	0.18	...	30.00	...	0.18	...
Carpeting and drainage works in Kabi Gumpa to Manilakhang	TSP	3.85	...	...	...	3.85	...
Upgradation of Ribdi Bhareng road to Ribdi	TSP	58.94	...	1,00.00	...	58.94	...
Surface improvement premix carpeting, protection and drainage works along Ribdi to Bhareng Road.	TSP	10.63	...	...	...	10.63	...
Carpeting and upgradation of Soreng to Gumpa dara at Singling	TSP	15.00	...	...	...	15.00	...
Various arrangement regarding opening ceremony of 12/R/S/B cum Multipurpose Hall at Yangthang	TSP	6.40	...	3,16.00	...	6.40	...

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES Contd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure		
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure

(₹ in lakh)

Energy & Power	Lingtam Micro Hydel Project (100% CSS)	Normal	0.08	...	0.08	0.08	0.08	...	0.08	...	...	...	...
Energy & Power	Phensang Micro Hydel Project 100% CSS	Normal	0.15	...	0.15	0.15	0.15	...	0.15	...	...	...	...
Social Justice	Upgradation of Merit SC Student 100%CSS	Normal	0.36	...	0.36	0.16	0.16	...	0.16	..	...	...	...
Social Justice	Multi Sectoral Dev. Programme for Minority 100% CSS	Normal	6.00	...	6.00	2.10	2.10	...	2.10	...	...	...	...
Social Justice	Post Matric Scholarship belonging to ST Communities	Normal	6.11	...	6.11	6.00	6.00	...	6.00	...	...	...	...
Social Justice	Cons. of Lepcha Primitive Tribal Girls Hostel near Helipad 100% CSS	Normal	1.27	...	1.27	0.60	0.60	...	0.60	...	...	...	...

APPENDIX - V PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES Concl'd.

GOI Scheme (CSS, CP&ACA* related schemes)	State Scheme under Expenditure Head Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision 2014-15			Actuals 2014-15				Actuals 2013-14			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure		
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure

(₹ in lakh)

Social Justice	Conditional Maternity Benefit Scheme 100% CSS	Normal	0.26	...	0.26	0.25	0.25	...	0.25	...	...	..	...
Social Justice	Cons. of Girls Hostel at Namchi 100% CSS	Normal	1.19	...	1.19	0.50	0.50	...	0.50	...	...	...	..
Social Justice	Cons. of Girls Hostel at Lingdong 100% CSS	Normal	2.15	...	2.15	0.28	0.28	...	0.28	...	...	...	...
Sports & Youth	Cons. of Bhaichung Stadium 100% CSS	Normal	1.66	...	1.66	1.65	1.65	...	1.65	...	...	...	...
Sports & Youth	Upgradation of Kyongsa Playground 100% CSS	Normal	0.48	...	0.48	0.48	0.48	...	0.48	...	...	...	...

APPENDIX - V PLAN SCHEME EXPENDITURE

B. STATE SCHEMES - Contd.

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

APPENDIX - V PLAN SCHEME EXPENDITURE

B. STATE SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2014-15	2013-14	2014-15	2013-14	2014-15	2013-14
(₹ in lakh)							
Augmentation of 11/0-43 KVA,63KVA,200KVA S/S with phase balancing of the Sub-Station and street light- illumination from Society Dara Sr. Secondary School at Machong	TSP	3.49	2.45	1,00.00	2.45	3.49	2.45
Providing temporary power supply to Magey Mela at Rorathang Bazar in East Sikkim 11KV heavy duty transmission line from 66/11KV control sub-station Topakhani to Sang.	TSP	0.93	...	...	...	0.93	...
Drawing of 11KV 3PH Tr. Line at Bermoik Dalap in East Sikkim	TSP	5.07	...	...	...	5.07	...
Extension of MKV 3 phase line including installation of 11/0.43 KV,100KVA middle Aritar in East Sikkim	TSP	2.97	...	...	...	2.97	...
Upgradation of 25KVA Sub-station to 100KVA extension of LT lines to feed the house at Yali and S.Village at East Sikkim	TSP	3.07	...	...	...	3.07	...
Upgradation of 25KVA Sub-station to 100KVA extension of LT lines to feed the house at Yali and S.Village at East Sikkim	TSP	4.43	...	...	...	4.43	...
Replacement of Damaged old XLDE cable of mainpower house LLHP Ranipool	TSP	2.40	...	...	...	2.40	...
Replacement of damage current transformer and lighting accessories at 66KV,S/Y,LLHP	TSP	5.49	...	...	...	5.49	...
Shifting of 11KV at HT disk line at M.S. Road	TSP	0.69	...	...	...	0.69	...

APPENDIX - V PLAN SCHEME EXPENDITURE

B. STATE SCHEMES - Contd.

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

APPENDIX - V PLAN SCHEME EXPENDITURE

B. STATE SCHEMES - Contd.

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

APPENDIX - V PLAN SCHEME EXPENDITURE

B. STATE SCHEMES - Concl'd.

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

APPENDIX -VI

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

Government of India Scheme	Implementing Agency	(₹ in lakh)	
		GOI releases 2014-15	2013-14
Adult Education and Skill Development Scheme	Sikkim State Literacy Mission Authority ,Gangtok	...	66.80
Advocacy and Publicity	Centre for Research & Training in Informatics	...	7.50
Afforestation and Forest Management	State Forest Development Agency, Sikkim	...	6,76.55
Alliance and R &D Mission	Sikkim State Council of Science and Technology	150.00	49.48
Assistance to Voluntary Organisation for providing Social Defence	Association for Social Health in India	9.95	9.95
Assistance to Disabled persons for purchas/Fitting	DDRC, Gangtok,Sikkim	14.66	...
Awaremess Generatopm amd Publicity	DDRC, Gangtok,Sikkim	4.76	...
AAJEEVIKA - Swaran Jayanti Gram Swarojgar Yojana SGSY/NRLM	Sikkim Rural Development Agency	...	1,45.01
Baba Saheb Ambedkar Hastshilpa Vikas Yojana	Handloom and Handicraft Development Corporation Ltd.	...	2.10
Bio-informatics	Sikkim State Council of Science and Technology	...	11.91

APPENDIX -VI

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

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

(₹ in lakh)

APPENDIX -VI

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

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

(₹ in lakh)

APPENDIX -VI

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

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2014-15	2013-14
Grant-in-aid to NGOs for STs Including Coaching and Allied Scheme and Award for Exemplary Service	Muyal Liang Trust (MLT)	...	28.29
-do-	Human Development Foundation of Sikkim, GRBA Road Chongey Tar, Gangtok, East Sikkim	25.64	...
Grid Interactive Renewable Power MNRE	Sikkim Power Development Corporation Limited.	139.70	2,45.00
Higher Education Statistics and Public Information System (HESPIS)	Aishe State Unit Sikkim	2.00	...
Horticulture Mission for North East and Himalayan States	National Research Centre for Orchids	...	4,09.15
Human Resource Development Handicrafts	Sikkim Handloom & Handicrafts Development Corporation Ltd.	...	10.89
-do-	Nayuma Women's Cooperative Society	...	5.30
Information Publicity and Extension	Sikkim Renewable Energy Development Agency	0.06	...
-do-	Sikkim Renewable Energy Development	...	19.67

APPENDIX -VI

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

Government of India Scheme	Implementing Agency	GOI releases	
		2014-15	2013-14
Integrated Watershed Management Programme (IWMP)	District Rural Development Agency Sikkim District East Gangtok.	...	53.60
-do-	District Rural Development Agency Sikkim District West Gangtok.	...	29.53
MPs Local Area Development Schemes MPLADS	District Collector East District.	500.00	10,00.00
Mahatma Gandhi National Rural Employment Guarantee Scheme	State Rural Employment Guarantee Agency(SREGA)	...	1,06,84.17
Marketing Support and Services & Export Promotion Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd.	...	13.29
Micro Electronics and Nanotech Development Programme(DIT)	Sikkim Manipal Institute of Technology	...	43.00
National Handloom Development Programme	Sikkim Handloom & Handicrafts Development Corporation Ltd.	45.80	...
National Medicinal Plants Board	State Forest Development Agency Sikkim	610.82	5,38.38
-do-	Sikkim University	...	4.00
-do-	SMPB, Sikkim	1.00	5.00

(₹ in lakh)

APPENDIX -VI

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

(₹ in lakh)

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

APPENDIX -VI

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

(₹ in lakh)

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

APPENDIX -VI

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

(₹ in lakh)

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

APPENDIX -VI

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

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

(₹ in lakh)

APPENDIX -VI

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

(₹ in lakh)

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

Notes:-

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

APPENDIX - VII

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

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

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 March 2015 (₹ in lakh)
-------	--	-------------------------------	--	--

1	7615 - Miscellaneous Loan	1	1989-90	49.96
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Particulars of details/information awaited from Departmental/Treasury Officers in connection with reconciliation of balances.

Head of Accounts	Earliest year to which the difference relates	Amount of difference	Departmental officers/ Treasury officers, with whom difference is under reconciliation	Particulars of awaited/documents details etc
------------------	---	----------------------	---	---

(₹ in lakh)

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

APPENDIX - VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES

Sl. No.	Name of Project	Capital Outlay during the year			Capital Outlay to the end of year			Revenue Receipts during the year			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		
		Dir-ect	In-direct	Total	Dir-ect	In-direct	Total	Direct revenue	Indirect receipt	Total			Dir-ect	In-direct	Total	Surplus of revenue over expenditure (Column 16) (+) or excess of expenditure over revenue (column 13) (-)	Rate percent on capital outlay to the end of the year	Inter-est on direct capital outlay	Surplus of revenue over expenditure (+) or excess of revenue(-) over	Rate percent on capital outlay to the end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
A. IRRIGATION WORKS																				
Productive-(Details by Projects/Schemes)Total-																				
Productive																				
Unproductive-(Details by Projects Schemes)Total-																				
Unproductive																				
Total A													NIL *							
B. NAVIGATION, EMBANKMENT AND DRAINAGE WORKS.																				
(Details by Projects/Schemes)																				
Total B																				
Grand Total																				

* No Irrigation scheme has been declared as commercial in the State.

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
URBAN DEVELOPMENT & HOUSING DEPARTMENT									
1	Integrated Slum Development & Housing & Basic amenities at Naya Bazar town in West Sikkim.	1261.25	2010-11	2013-14	85	277.57	957.30	303.95	...
2	Integrated Slum Development & Housing & Basic amenities at Chakung in West	433.47	2010-11	2013-14	37	0.00	112.46	321.01	...
3	Up-gradation and Beautification including strengthening of roads and Jhora training works at Mangan Bazar, North Sikkim.	1198.91	2013-14	2015-16	40	117.72	235.44	963.47	...
4	Pedestrian Track from Upper Rabong connecting Bazar at Rabong, South Sikkim (Job A).	298.50	2014-15	2015-16	32	67.32	67.32	231.18	...
5	Pedestrian Track from Upper Rabong connecting Bazar at Rabong, South Sikkim (JobB)	295.69	2014-15	2015-16	55	157.36	157.36	138.33	...
6	Pedestrian Track from Upper Rabong connecting Bazar at Rabong, South Sikkim, (Job C).	160.10	2014-15	2015-16	91	126.15	126.15	33.95	...
7	Construction of Walkways along Ghurpisey road at Namchi (Part A).	304.37	2014-15	2015-16	35	85.67	85.67	218.70	...
8	Construction of Walkways along Ghurpisey road at Namchi (Part B).	233.18	2014-15	2015-16	30	69.47	69.47	163.71	...
9	Infrastructure Development and Allied facilities at Jorethang.	965.04	2014-15	2016-17	19	168.57	168.57	796.47	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									
10	Infrastructure facilities at Rangpo.	256.48	2009-10	2010-11	95	14.99	256.38	0.10	...
11	Construction of Marketing Units (Haatsheds) at Rangpo.	102.66	2010-11	2011-12	55	13.29	53.72	48.94	...
12	Up-gradation and extension of 1.11 km. road from ICAR gate to NHPC turning, 5th mile, Tadong.	125.45	2011-12	2012-13	70	0	36.94	88.51	...
13	Construction of 1 km. road from Mechanical workshop at Lumsey.	175.53	2011-12	2012-13	40	25.80	57.95	117.58	...
14	Infrastructure facilities at Pakyong Bazar.	82.69	2011-12	2012-13	98	0	73.55	9.14	...
15	Improvement work in and around Mintokgang and Construction of RCC retaining wall along G.N.Road.	449.31	2010-11	2012-13	84	9.97	331.04	118.27	...
16	Construction of State of Art Entry Gate at Rangpo	610.24	2010-11	2012-13	20	0	87.53	522.71	...
17	IHSDP for Notified Slum Area under BSUP, Rangpo, Gangtok-I, JNNURM.	2800.83	2009-10	2011-12	65	148.95	1802.62	998.21	...
18	IHSDP Singtam, JNNURM.	2655.50	2010-11	2012-13	95	287.83	2380.89	274.61	...
19	Integrated Housing and Slum Development of Old Slaughter House Area under BSUP (PHASE -II).	388.40	2008-09	2010-11	97	0	332.49	55.91	...
20	Integrated Housing and Slum Development of Old Slaughter House Area under BSUP (PHASE -II).	515.90	2009-10	2010-11	95	77.88	478.41	37.49	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Concl'd.									
21	Development of Innercity Roads at Gangtok (ACA-SPA)	4896.00	2010-11	2014-15	30	222.72	1707.51	3188.49	...
22	Multilevel Car Parking at Deorali.	1091.98	2010-11	2012-13	76	165.65	914.60	177.38	...
23	Covered Walkways & Allied Facilities at Namnang.	2258.00	2010-11	2012-13	90	720.02	1985	273.00	2258
24	Kishan Bazar at Gangtok (ACA-SPA)	2096.00	2011-12	2013-14	40	125.77	555.77	1540.23	...
25	Beautification and Infrastructure Development of Rhenock Bazar (ACA-SPA)	411.02	2010-11	2011-12	85	39.54	340.88	70.14	411.02
26	Beautification and Up-gradation of Makha Bazar (ACA-SPA).	217.86	2010-12	2012-12	86	0	163.53	54.33	...
27	Beautification of Namthang Bazar (ACA-SPA).	242.00	2010-12	2011-12	79	45.71	153.51	88.49	...
28	Beautification of Maniram Bhanjyang (ACA-SPA).	232.00	2010-11	2011-12	98	14.89	206.46	25.54	...
29	Construction of Kishan Bazar at Namchi.	2826.00	2011-12	2014-15	57	307.55	724.23	2101.77	...
30	Construction of Green Lung Park at Jorethang (ACA-SPA).	1836.31	2011-12	2013-14	97	692.04	1607.03	229.28	...
31	Development of Melli Bazar (ACA-SPA).	3637.00	2010-11	2011-12	44	401.39	1145.30	2491.70	...
32	Infrastructure Development & Beautification of Gyalshing Bazar.	625.81	2013-14	2015-16	20	74.99	121.72	504.09	...
33	Improvement and upgradation of Ranipool Bazar.	763.50	2013-14	2015-16	21	221.22	221.22	542.28	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
ENERGY & POWER DEPARTMENT									
1	Bala Micro Hydel Project Assam Linzey 2*50KW East	159.24	..	..	..	..	2.29	156.95	...
2	Buthang Micro Hydel Project Assam Linzey 2*50 KW East	158.33	..	..	..	..	1.48	156.85	...
3	Sawa Micro Hydel Project Dalapchand 2*50KW East	156.46	2010-11	2015-16	15	0.93	1.41	155.05	...
4	Lingtam Micro Hydel Project,Lingtam 2*50KW East	160.84	2010-11	2015-16	15	8.29	9.92	150.92	...
5	Lamatem Micro Hydel Project,Lamatem 2*50KW East	159.40	2010-11	2015-16	20	11.15	13.38	146.02	...
6	Kumrek Micro Hydel Project,Kumrek 2*50KW East	162.17	2010-11	2015-16	10	2.26	2.74	159.43	...
7	Lower Dalapchen Micro Hydel Project, Dalapchen 25KW East	43.59	2010-11	2015-16	30	4.71	6.28	37.31	...
8	Bakcha Micro Hydel Project (110KW) North	173.31	2012-13	2015-16	3	..	..	173.31	...
9	B-8 Micro Hydel Project (40KW) North	137.99	2012-13	2015-16	25	3.69	4.23	133.76	...
10	Phensong Micro Hydel Project (60KW) North	148.76	2010-11	2015-16	40	15.17	15.17	133.59	...
11	Lingdem Micro Hydel Project,Lingdem village 2x50KW North	142.20	2010-11	2015-16	3	..	..	142.20	...
12	Linza Micro Hydel Project,Linza village 2x50KW North	143.45	2011-12	2015-16	3	143.45	...

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(₹ in lakh)									
ENERGY & POWER DEPARTMENT - Contd.									
13	B-9 Micro Hydel Project B-9Phudung 45KW North	148.61	2012-13	2015-16	10	4.28	4.28	144.33	...
14	Const. of 66 KV line from Lachung to Maltin incl. const. of 66/11 KV 5 MVA switch yard at Lachung HEP and additional bay at Maltin, North Sikkim (NLCPR)	1405.68	2012-13	2014-15	83	184.22	589.02	816.66	...
15	Drawing of 66 KV transmission line const. 2*7.5 MVA, 66/11 KV sub station at Marchak in East Sikkim	1197.00	2011-12	2015-16	82	9.74	720.54	476.46	...
16	Design, supply. Elect testing & commissioning of 11/66 KV switchyard at Rabomchu HEP with 2*5 MVA , 11/66 KV transformer and construction of 66 KV transmission line from Rebomchu to Maltin with additional bay at Maltin, North Sikkim (NLCPR)	1444.39	2012-13	2014-15	89	10.50	805.20	639.19	...
17	Augmentation of 66/11 KV, 205 MVA Phodong SS to 5 MVA and replacement of all electrical equipment, North Sikkim	1131.65	2012-13	2015-16	96	97.94	727.37	404.28	...

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(₹ in lakh)									
ENERGY & POWER DEPARTMENT - Contd.									
18	Establishment of 11/11 KV switching s/s upgradation of 11 KV t/s, augmentation and rejuvenation of d/s, extension, phase balancing and enhancing the load carrying capacity of LT d/n and improvement of ses under Pakyong Division in East Sikkim	3074.64	2013-14	2015-16	54	3.42	951.31	2123.33	...
19	Modernisation & beautification of distribution system with conversion of overhead transmission line with underground cable system at Jorethang Town, South Sikkim	741.16	2014-15	2016-17	24	266.00	266.00	475.16	...
20	Const. of D/C 132 KV Trsn line from LLHP to Nathula with LILO at Bulbuley	3383.03	2006-07	2015-16	95	92.25	2404.43	978.60	...
21	Complete electrification of Lord Buddha statue, conversion of overhead LT line & refurbishment of existing electrical network at Rabong Bazar in South	400.52	..	..	..	73.04	393.35	7.17	...
22	Drawing of new 66 KV double circuit transmission line from LLHP to Tadong 66/11 KV sub station, East	834.43	2010-11	2014-15	50	..	294.20	813.77	...

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(₹ in lakh)									
ENERGY & POWER DEPARTMENT - Contd.									
23	Construction of 11 KV double circuit transmission line from Mangan to Upper Dzongu and Lower Dzongu and Installation of 11/11 KV Control Room at Phidang, Lower Dzongu and Lingza, Upper Dzongu, North Sikkim.	1771.39	342.00	342.00	1429.39	...
24	Remodeling of Power Distribution System at Rangpo Town, East Sikkim	1470.55	..	..	..	..	..	1470.55	...
25	Remodeling of Electrical Installations including system improvement works at Rhenock bazar and adjoining areas in East Sikkim (NLCPR)	1595.00	..	..	..	..	..	1595.00	...
26	Construction of 66 KV S/C Transmission line from 132/66 KV switch yard at Ravangla to Central University with 66/11 KV, 2x5 MVA sub station at Yangyang, S.Sikkim (NEC)	1863.28	2013-14	2015-16	60	658.44	1158.44	704.84	...
27	Integration of New Sub Station & Generating Station under North District with existing Central Load Dispatch Centre with facility for Energy Auditing Sikkim, East Sikkim	572.27	2011-12	2015-16	98	10.91	399.86	172.41	...

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(₹ in lakh)									
ENERGY & POWER DEPARTMENT - Concl'd.									
28	Procurement, erection, testing and commissioning of 20 mva, 132/66 KV transformer for 132/66 KV sub station at Kyongsa, Gyalsing, West Sikkim including electrification of Chenrzig Singkham Riwa Potala at Sangha Choeling, Pelling in West Sikkim	1285.00	2013-14	2015-16	30	27.31	27.31	1257.69	...
WATER SECURITY & PUBLIC HEALTH ENGINEERING DEPARTMENT									
1	Water supply scheme for Soreng in West Sikkim	855.16	2011-12	2015-16	85	44.61	548.61	306.55	...
2	Water supply scheme for Chakung in West Sikkim	1018.53	2011-12	2015-16	65	33.40	679.03	339.50	...
3	Augmentation of Ravangla WSS	449.52	2010-11	2015-16	95	36.62	430.27	19.25	...
4	Augmentation of Sombaria WSS in West Sikkim	799.98	2012-13	2016-17	..	..	..	799.98	...
5	Augmentation of Legship WSS in West Sikkim	733.36	2014-15	2016-17	..	..	..	733.36	...
6	Construction of Water Supply Scheme at Dikling (airport) & surrounding areas	530.00	2011-12	2015-16	90	12.53	328.51	201.49	...
7	Slope stabilisation and protection work at landslide affected area along raw water mains from intake to water treatment plant	1590.88	2013-14	2015-16	40	500.00	500.00	1090.88	...

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(₹ in lakh)									
WATER SECURITY & PUBLIC HEALTH ENGINEERING DEPARTMENT - Contd.									
8	Water Supply System to Water Treatment Plant at Lingdok bazaar East Sikkim Lingdok Bazar.	237.43	2010-11	2015-16	40	42.42	140.61	96.82	...
9	Investigation and preparation of DPR for the drinking water supply for upcoming Airport City of Pakyong i/c greater Pakyong East Sikkim.	197.75	2013-14	2014-15	25	37.50	37.50	160.25	...
10	Aug. of Pakyong W/S Scheme	1080.71	2011-12	2015-16	80	16.59	657.28	423.43	...
11	Augmentation of Singtam Water Supply Scheme	2104.95	2011-12	2015-16	83	184.66	1618.37	486.58	...
12	Water supply for Melli Bazar in South Sikkim	872.00	2012-13	2015-16	80	158.73	588.9	283.10	...
13	Augmentation of Namchi Water supply scheme, South Sikkim	4140.00	2007-08	2016-17	23	1373.31	1373.31	2766.69	...
14	Water supply project for Ranipool Bazar, East Sikkim	393.89	2011-12	2015-16	98	..	392.58	1.31	...
15	Augmentation of Dentam W/S scheme Ph-II	213.00	2011-12	2015-16	71	24.99	114.85	98.15	..
16	Augmentation of Dentam W/S scheme Ph-I	450.00	2011-12	2015-16	80	16.77	353.89	96.11	...
17	Construction of Water Supply Scheme at Makha Bazar	491.52	2012-13	2015-16	68	..	190.00	301.52	...

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(₹ in lakh)									
WATER SECURITY & PUBLIC HEALTH ENGINEERING DEPARTMENT - Concl'd.									
18	I.T. system for Water Supply Management (Sikkim)	395.00	2011-12	2015-16	64	9.28	172.77	222.23	...
19	Construction of water supply scheme for Mazitar bazar in South Sikkim.	502.31	2015-16	2016-17	2	111.15	116.12	386.19	...
DEPARTMENT OF HEALTH CARE, HUMAN SERVICES & FAMILY WELFARE									
1	Construction of 575 Bedded Super Speciality Hospital (SPA).	45604.00	2010-11	2016-17	85	6122.46	37678.92	7925.08	...
2	Construction of TB Hospital at Mangan and Gyalshing (NEC).	427.02	2012-13	2015-16	40	32.60	74.18	352.84	...
3	Construction of ANM, GNM Training School at Gyalshing (100% CSS).	250.00	2012-13	2015-16	60	37.19	96.33	153.67	...
4	Construction of Pharmacy College (SPA).	457.00	2012-13	2015-16	60	82.5	156.53	300.47	...
DEPARTMENT OF TOURISM AND CIVIL AVIATION									
1	5452-01-01.101-50.81.49-Construction of Cultural Village at Tharpu (100% CSS)	441.93	2008-09	2015-16	90	32.59	379.31	62.62	...
2	5452-01-01.101-50.81.50-Dev. Of Tourist Circuit along Marchak i/c Dev. of Barghangey Water Site in East Sikkim (100% CSS).	800.00	2013-14	2015-16	...	100.68	132.98	667.02	...

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(₹ in lakh)									
DEPARTMENT OF TOURISM AND CIVIL AVIATION - Contd.									
3	5452-01-01.101-50.81.53-Development of Rural Tourism Village at Chumbung,W/Sikkim(100%CSS)	50.00	2013-14	2015-16	90	...	39.25	10.75	...
4	5452-01-01.101-50.81.59-Strengthening of Way side amenities along National Highway in East Sikkim (100% CSS)	800.00	2013-14	2015-16	25	140.40	160.00	640.00	...
5	5452-01-01.101-50.81.64-Development of Assam Lingzey to Khedi Trek Route including other Tourist Infrastructure in East Sikkim (100% CSS)	329.08	2007-08	2015-16	90	9.83	282.05	47.03	...
6	5452-01-01.101-50.81.65-Construction of Flower Show Pavillion at Namchi in South Sikkim(100%CSS)	473.20	2008-09	2015-16	81	30.27	410.52	62.68	...
7	5452-01-01.101-50.81.68 -Providing & Display of Superlative Signages & Hoardings (100% CSS)	800.00	2013-14	2016-17	...	107.52	132.02	667.98	...
8	5452-01-01.101-50.81.69-Dev. Of Tourist Facilities En-Route to Nathula in East Sikkim (100% CSS)	800.00	2013-14	2015-16	...	89.58	105.99	694.01	...
9	5452-01-01.101-50.81.70-Dev. Of Buddhist Circuit from Rabdentse-Geyzing connecting Ranidhunga & Phodong to Lachen in Sikkim (100% CSS)	800.00	2014-15	2016-17	15	25.75	40.75	759.25	...

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(₹ in lakh)									
DEPARTMENT OF TOURISM AND CIVIL AVIATION - Contd.									
10	5452-01-01.101-50.81.71- Dev. Of Tourist Infrastructure at Buranilkantha at Legship in West Sollo, (100% CSS)	445.49	2013-14	2015-16	5	40.37	79.22	366.27	...
11	5452-01-01.101-50.81.72- Modern Wayside amenity at Rabong i/c Tourism amenities at Ralang Buddhist Centre at South Sikkim (Tribal Area) (100% CSS)	500.00	2013-14	2015-16	10	34.12	34.12	465.88	...
12	5452-01-01.101-50.81.73- Dev. Of Mega Tourist Circuit linking Gangtok (entry)- Topakhani (Singtam) Tarku-Ravongla-Tashiding-Khecheperi-Rimbi-Daram-Melli (Exit) in Sikkim (100% CSS)	5000.00	2013-14	2015-16	...	495.73	530.57	4469.43	...
13	5452-01-01.101-50.81.74- Dev. Of Tourist Circuit along Simik-West Pendam-Rimbi in East Sikkim (100% CSS)	800.00	2013-14	2015-16	30	136.98	136.98	663.02	...
14	5452-01-01.101-50.81.75-Dev. of Tourist Circuit along Phodong-Labrang & Rongong in North Sikkim (100% CSS)	800.00	2014-15	2016-17	15	20.64	40.64	759.36	...
15	5452-01-01.101-50.81.76-Dev. Of Tourist Circuit along Sharchok Phebo, Sangmo, Deythang Pokheri, Zarong in South Sikkim (100% CSS)	800.00	2013-14	2016-17	...	24.47	34.09	765.91	...

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(₹ in lakh)									
DEPARTMENT OF TOURISM AND CIVIL AVIATION - Contd.									
16	5452-01-01.101-50.81.77- Dev. Of Tourist Infrast-structure at Banjhakri Dhunga at Maneybong,Uttarey in West Sikkim (100% CSS)	500.00	...	2016-17	...	5.74	10.67	489.33	...
17	5452-01-01.101-50.81.79-Dev. Of Pilgrimage Heritage Centres at Thingchen Lake, LaingzahDzongu & Tholung in North Sikkim (100% CSS)	500.00	2014-15	2015-16	5	15.72	20.72	479.28	...
18	5452-01-01.101-50.81.80-Dev. Of Tourist Infra-structure at Diu & Satyapani Pokhari under Poklok-Kamrang in South Sikkim (100% CSS)	500.00	...	2016-17	...	73.77	78.67	421.33	...
19	5452-01-01.101-50.81.82-Dev. Of Tourist Infrastructures at Luing Changrang in East Sikkim(100% CSS)	500.00	2013-14	2016-17	...	65.60	65.60	434.40	...
20	5452-01-01.101-50.81.84-Dev. Of Information Technology proposal for promotion of Tourismfacilities in Sikkim (100% CSS)	50.00	...	2015-16	...	...	...	50.00	...
21	5452-01-01.101-50.81.85-Construction of Religious Circuit Development Programme at Sorengin West Sikkim (100% CSS)	498.96	2008-09	2015-16	97	0.76	386.63	112.33	...

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DEPARTMENT OF TOURISM AND CIVIL AVIATION - Contd.									
22	5452-01-01.101-50.81.86-Dev. Of Convention centre at Gangtok, East Sikkim (100% CSS)	500.00	2013-14	2015-16	30	36.04	36.04	463.96	...
23	5452-01-01.101-50.81.88-Sound & Light Show Project at Gangtok, Sikkim 100% CSS)	500.00	2013-14	2016-17	...	15.47	15.47	484.53	...
24	5452-01-01.101-50.82.49-Destination Development of Mangan Tourist Axis including Helipad in NorthSikkim (100% CSS)	329.11	2010-11	2015-16	95	11.27	313.78	15.33	...
25	5452-01-01.101-50.82.50-Dev. Of Tourist Infrastructure at Melli in South Sikkim (100% CSS)	379.61	2013-14	2015-16	31	90.40	204.76	174.85	...
26	5452-01-01.101-50.82.51-Destination Development of Geetang Khola Water Fall including Heliport in West Sikkim (100% CSS)	325.18	2009-10	2015-16	69	17.29	221.98	103.20	...
27	5452-01-01.101-50.82.52-Development of Tourist Infrastructure at Yangyang in South Sikkim (100% CSS)	403.77	2010-11	2015-16	90	68.21	348.28	55.49	...

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(₹ in lakh)									
DEPARTMENT OF TOURISM AND CIVIL AVIATION - Contd.									
28	5452-01-01.101-50.82.54-Destination Develop.of Tourist Infrastructure under Burfung Ralong Constituency i/c Heliport at Chemchey in South Sikkim (100% CSS)	421.57	2013-14	2014-15	90	33.24	370.49	51.08	...
29	5452-01-01.101-50.82.56-Development of Camping Sites and Trekking Routes along Singhila Trekking Trail in West Sikkim (100% CSS)	490.54	2009-10	2015-16	65	32.62	338.03	152.51	...
30	5452-01-01.101-50.82.58-Development of Tourist Spot at Namli River (Opposite Science Centre) at Marchak in East Sikkim (100% CSS)	444.08	2011-12	2014-15	75	83.94	235.4	208.68	...
31	5452-01-01.101-50.82.59-Development of Inte-grated Adventure Tourism Infrastructure in and around Thamidara in East Sikkim (100%) CSS	398.01	2011-12	2015-16	90	72.47	294.03	103.98	...
32	5452-01-01.101-50.82.60-Rural Tourism Project in village Jaubari in South District of Sikkim (CSS)	62.91	2010-11	30.5.14	95	3.63	48.34	14.57	...
33	5452-01-01.101-50.82.62-Software work Plan under CBSP of Ministry of Tourism, Govt. of India for the site village Rong, District, South Gangtok (CSS)	20.00	2008-09	2015-16	75	2.37	16.46	3.54	...

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(₹ in lakh)									
DEPARTMENT OF TOURISM AND CIVIL AVIATION - Contd.									
34	5452-01-01.101-50.82.63-Software work Planunder CBSP of Ministry of Tourism, Govt. offer the site Maniram Bhanjyang, South Sikkim(100% CSS) India	20.00	2008-09	2015-16	80	...	15.13	4.87	...
35	5452-01-01.101-50.82.66-Construction of Yatri Niwas at Assangthang in South Sikkim (CSS)	500.00	2009-10	2015-16	85	...	400.00	100.00	...
36	5452-01-01.101-50.82.67-Development of Barshay Rhodendron Tourist centre at Soreng in West Sikkim (100% CSS)	500.00	2009-10	2015-16	90	...	422.57	77.43	...
37	5452-01-01.101-50.82.69-Construction of Tourist infrastructure at Temi Tarku in South Sikkim	380.52	2009-10	2015-16	80	20.83	250.88	129.64	...
38	5452-01-01.101-50.82.70-Dev. of Tourist infrastructure at Tiffindara and children park at Namchi in South Sikkim (100%CSS)	379.73	2009-10	2015-16	65	...	192.88	186.85	...
39	5452-01-01.101-50.82.72-Tourist infrastructure at Rameydhama Robdha Kamaldham and war site at Topgay Dara, Sribadam in West Sikkim (100% CSS)	500.00	2008-09	2014-15	75	47.87	366.02	133.98	...
40	5452-01-01.101-50.82.74 -Dev.of Tourist infrastructure at Jorethang in South Sikkim (100% CSS)	385.85	2010-11	2014-15	84	...	303.11	82.74	...

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(₹ in lakh)									
DEPARTMENT OF TOURISM AND CIVIL AVIATION - Contd.									
41	5452-01-01.101-50.82.75-Construction of Modern Way side Amenity at Rimbi Water Garden along Pelling-Rimbi-Yuksom road in West Sikkim (100% CSS)	440.91	2010-11	2015-16	30	74.89	238.57	202.34	...
42	5452-01-01.101-50.82.76-Construction of Modern Amenity at Daramdin along Nayabazar Daramdin Sombaria Hilley Road in West Sikkim (100% CSS)	438.44	2010-11	2015-16	30	39.58	172.29	266.15	...
43	5452-01-01.101-50.82.77-Development of Tourist Infrastructure at Naitam, Lower Syari and Wayside Amenity at Bhusuk (Naitam), East Sikkim(100%CSS)	736.55	2012-13	2014-15	80	185.57	576.66	159.89	...
44	5452-01-01.101-50.82.78-Construction of Wayside Amenity at Phongla Junction along Namchi Mamring road, South Sikkim (100% CSS)	410.69	2011-12	2014-15	45	69.60	192.05	218.64	...
45	5452-01-01.101-50.82.79-Construction of Modern Wayside Amenity at Chakung along Nayabazar-Chakhung Soreng Road, West Sikkim (100% CSS)	465.81	2012-13	2014-15	10	...	21.16	444.65	...

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(₹ in lakh)									
DEPARTMENT OF TOURISM AND CIVIL AVIATION - Contd.									
46	5452-01-01.101-50.82.80-Construction of Modern Wayside Amenity at Sribadam along Kaluk Sribadam Soreng Road, West Sikkim (100% CSS)	433.83	2012-13	2014-15	50	93.95	245.10	188.73	...
47	5452-01-01.101-50.82.81-Development of Geo-Tourism Park at Mamley below Namchi in South Sikkim (100% CSS)	418.44	2013-14	2015-16	5	9.45	79.29	339.15	...
48	5452-01-01.101-50.82.82-Development of Tourist Infrastructure along Nathula Axis (100% CSS)	800.00	2013-14	2015-16	70	76.48	286.74	513.26	...
49	5452-01-01.101-50.82.84-Dev. of Tourist circuit along Penlong Rakdong Tintek Tumin Khamdong Samdong- Sang Ranka Rorathang Sichey Ranipool Pakyong in East Sikkim (100% CSS)	800.00	2014-15	2016-17	...	9.42	9.42	790.58	...
50	5452-01-01.101-50.82.85-Dev. of Tourist Infrastructure at Majitar in South Sikkim 100% CSS	500.00	2014-15	2016-17	...	6.25	6.25	493.75	...
51	5452-01-01.101-50.82.86-Dev. of Tourist Destination at Mangley in South Sikkim 100% CSS	500.00	2014-15	2016-17	...	7.41	7.41	492.59	...

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(₹ in lakh)									
DEPARTMENT OF TOURISM AND CIVIL AVIATION - Contd.									
52	5452-01-01.101-50.82.87-Dev. of Tourist Destination at Lingdem hot spring, seven sister fall and Roksok in North Sikkim 100% CSS	500.00	2014-15	2016-17	500.00	...
53	5452-01-01.101-50.82.88-Dev. of Tourist Destination at Pelling in West Sikkim 100% CSS	500.00	2014-15	2016-17	...	10.00	10.00	490.00	...
54	5452-01-01.101-50.82.89-Dev. of Tourist circuit along the Magley Sripatam Kingmoo Lingee Makhain South Sikkim 100% CSS	800.00	2014-15	2016-17	...	12.54	12.54	787.46	...
55	5452-01-01.101-50.82.90- Dev. of Tourist Circuit dara-Yangyang in Sikkim (100% CSS)	800.00	2014-15	2016-17	...	11.20	11.20	788.80	...
56	5452-01-01.101-50.82.91- Dev. of Tourist Circuit along Chungthang-Lachung-Yumthang North Sikkim (100% CSS)	800.00	2014-15	2016-17	...	13.44	13.44	786.56	...
57	5452-01-01.101-50.83.49- Setting up of a Food Craft Institute of Kichudumia, Namchi in South Sikkim (100% CSS)	474.00	2010-11	2014-15	40	37.24	180.5	293.50	...

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(₹ in lakh)									
DEPARTMENT OF TOURISM AND CIVIL AVIATION - Contd.									
58	5452-01-01.101-50.84.73- Soft Work Plan under CBSP (Capacity Building for Service Providers scheme) of Ministry of Tourism Govt. of India for the Village Pendam Gadi Budang, East Sikkim (100%CSS).	17.00	2010-11	2015-16	60	2.96	12.39	4.61	...
59	5452-01-01.101-50.84.74- Soft Work Plan under CBSP (Capacity Building for Service Providers scheme) of Ministry of Tourism Govt. of India for the Village Pastenga Gaucharan, East Sikkim (100%CSS).	17.00	2010-11	2015-16	75	...	13.54	3.46	...
60	5452-01-01.101-50.84.75- Soft Work Plan under CBSP (Capacity Building for Service Providers scheme) of Ministry of Tourism Govt. of India for the Village Darap, West Sikkim (100% CSS).	17.00	2010-11	2015-16	75	...	13.60	3.40	...
61	5452-01-01.101-50.84.76- Soft Work Plan under CBSP (Capacity Building for Service Providers scheme) of Ministry of Tourism Govt. of India for the Village Srijunga Martam, West Sikkim. Project at Village Darap District West	20.00	2009-10	2015-16	75	...	15.61	4.39	...

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(₹ in lakh)									
DEPARTMENT OF TOURISM AND CIVIL AVIATION - Contd.									
62	Sikkim-Hardware (100%CSS)	50.00	2012-13	2015-16	50	6.98	29.21	20.79	...
63	5452-01-01.101-50.84.78- Rural Tourism Project at Village Pendam Gadi, East Sikkim Hardware (100% CSS)	47.12	2011-12	2015-16	85	...	31.41	15.71	...
64	5452-01-01.101-50.84.79- Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim Hardware (100% CSS).	47.15	2011-12	2015-16	80	...	35.12	12.03	...
65	5452-01-01.101-50.84.80- Soft Work Plan under CBSP (Capacity Building for Service Providers scheme) of Ministry of Tourism Govt. of India for the site Village Lower Tumin, East Sikkim (100% CSS)	17.00	2009-10	2015-16	75	...	13.59	3.41	...
66	5452-01-01.102-50.00.87-Development of Tourist Infrastructure at Tendong and Jorepokheri.(100% CSS)	253.78	2008-09	2015-16	70	...	170.09	83.69	...
67	5452-01-01.102-50.00.88-Development of Gangtok as Major Tourist Destination, 2008.	2390.70	2010-11	2015-16	80	...	2318.54	72.16	...
68	5452-01-01.102-50.00.89-Development of Pilgrimage Circuit at Rorathang, Reshi & Rehnock in East Sikkim (100% CSS).	405.41	2011-12	2015-16	80	19.9	263.42	141.99	...

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(₹ in lakh)									
DEPARTMENT OF TOURISM AND CIVIL AVIATION - Concl'd.									
69	5452-01-01.102-50.00.91- Tourist Circuit Development along Sleeping Budha site at Singhik(CSS).	800.00	2013-14	2015-16	35	106.57	497.26	302.74	...
70	5452-01-01.102-50.00.92- Modern Wayside amenities Sikkim(CSS).	434.69	26.08.13	31.12.15	55	48.61	200.04	234.65	...
71	5452-01-01.101-61-61.00.84-Construction of Sky walk/Tower at Bhaleydungga, Yangyang(State Specific Grant under 13th Finance Commission).	20000.00	2011-12	2015-16	...	13305.46	13398.10	6601.90	...
72	5452-01-01.101-61-61.00.85-South Asia Tourism infrastructure Development Project to Sub-Regional Tourism Development in Sikkim (ADB Projects).	\$18 million	2009-10	2016-17	...	2987.80
73	5452-01-01.101-60-60.00.99-Namchi to Samdruptse Ropeway, South Sikkim(NLCPR).	4354.44	2008-09	2015-16	...	259.83	3234.97	1119.47	4354.44

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(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT									
T.N.S.S.S.									
	Const. of Pry. Section bldg at TNSS	37.90	2011-12	2011-12	40	...	18.83	19.07	...
	Const. of Boundary fencing at TNSS	39.92	2011-12	2012-13	80	...	29.73	10.19	...
	Contingency	2.15	...	...	...	...	2.12	0.03	...
	Const. of adm. Block Gymnasium, Library, Cafeteria & Principal banglow GDC	697.58	2010-11	2012-13	61	173.99	407.86	289.72	...
	Const. of lobby works centre, Deptt Block, Boys/Girls Hostel GDC Tadong	581.19	2010-11	2011-12	46	53.32	262.83	318.36	...
	Const. of vertical ext. of Annexure Bldg & other works	346.69	2010-11	2011-12	58	4.87	134.85	211.84	...
	Const. of staff Qtr. Type I,II,III&IV	464.75	2010-11	2011-12	55	33.51	169.69	295.06	...
	Renovation percentage Special repair works	655.62	2010-11	2011-12	95	36.49	475.89	179.73	...
	Provision for Furniture	266.15	...	...	...	...	60	206.15	...
	Contingency Pro. For all othe Works	53.67	...	...	...	...	53.47	0.20	...
	Consultancy Fee	112.96	...	...	...	25	96.48	16.48	...
	Additional electricication works street lighting etc.	14.01	40	6.41	6.41	7.60	...

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(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
	Emergency restoration work of Library, Cafeteria building	14.86	50	5.95	5.95	8.91	...
	Const. of Principals qtr. at v.c G.L Ravang	33.31	2011-12	2012-13	97	1.36	27.75	1.52	...
	Const. of 9/R/S/B. at V.C.G.L Ravang	50.21	2011-12	2012-13	63	...	43.02	7.19	...
	Compound fencing and traditional gate	26.10	2011-12	2012-13	96	...	23.26	2.84	...
	Const. of Boys Hostel	232.34	2010-11	2012-13	88	37.17	135.63	96.71	...
	Const. of Girls Hostel	228.54	2010-11	2013-14	90	68.51	189.39	39.15	...
	Const. of 18/R/S/B at Namchi SSS	125.61	2011-12	2012-13	99	18.7	112.14	13.47	...
	Const. of 6 Unit cl. III qtr. And compound fencing	78.92	2011-12	2012-13	83	2.76	39.09	39.84	...
	Const. of cl. IV qtr and single unit principal qtr	72.18	2011-12	2012-13	34	2.16	19.74	52.44	...
	Other Miscellaneous work not tendered	54.29	3.02	17.93	36.36	...
	Const. of 5/R/S/B at Samdong JHS	38.00	2010-11	2011-12	63	...	9.42	28.58	...
	Const. of 5/R/S/B at Dethang P.S	38.00	10	38.00	...

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(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
	Const. of 5/R/S/B at Bongten P.S	38.00	2011-12	2012-13	85	9.56	26.86	11.14	...
	Vertical Extension of Basilakhs JHS	8.00	2011-12	2012-13	98	...	7.3	2.70	...
	Const. of Multipurpose Hall cum Classroom at Rhenock	215.00	41.9	41.91	173.09	...
	Vertical Extension of Lower Samdong JHS	15.00	2009-10	2012-13	63	...	8.09	6.91	...
	Vertical Extension of Dhanbari JHS	15.00	2011-12	...	88	...	8.97	6.03	...
	Const. of college academic Bldg for GDC, Yangthang	2650.71	2011-12	2014-15	1	2650.71	...
	Const. of adm. Bldg/Library and auditorium hall for GDC	547.16	2011-12	2013-14	1	547.16	...
	Const. of Boundary fencing i/c P/W phase II	51.78	2011-12	2012-13	50	...	4.71	47.07	...
	Phase III	50.99	2011-12	2012-13	4.64	46.35	...
	Const. of Guest House I/C site levelling P/W	56.39	2011-12	2012-13	4.9	51.49	...
	Const. of Main Entrance Gate	15.00	2011-12	2012-13	1.3	13.70	...

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(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
	Const. of Compound Fencing & P/W-Phase I	51.18	2011-12	2012-13	4.65	46.53	...
	Compound fencing and P/W phase IV	51.59	2011-12	2012-13	30	...	4.69	46.90	...
	Contingency & other miscellaneous	470.71	457.11	13.60	...
	Namthang SSS, South	236.65	2008-09	2010-11	83	8.44	125.2	119.91	...
	Bermiok SSS, South	213.90	2008-09	2010-11	91	...	103	111.37	...
	Sadam SSS, South	308.51	2012-13	2014-15	45	20	97.41	210.9	...
	Kaluk SSS, West	229.35	2012-13	2014-15	45	0	130.3	99.05	...
	Pelling SSS, West	275.51	2012-13	2014-15	70	13.7	138.64	136.87	...
	Assam Lingzay, East	239.11	2012-13	2013-14	65	16.61	134.29	104.80	...
	Singtam SSS, East	379.23	2012-13	2014-15	65	23.1	166.49	212.80	...
	Dikling SSS, East	332.99	2012-13	2013-14	70	22	110.64	317.60	...
	C.Const. of Model School in Assam Lingzey	1009.36			30	160	260	749.36	...
	Const. of 6/R/S/B at Tumin SS	51.95	2011-12	2012-13	74	...	32.83	19.12	...
	Const. of 6/R/S/B at Sapley (Central Pandam)	45.10	2009-10	2010-11	70	10.13	37.98	7.12	...

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(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
	Const. of 9/R/S/B at Upper Syari	57.70	2010-11	2012-13	62	...	33.06	24.64	...
	Const. of Light Structure 5/R/S/B at Namcheybong	30.06	2010-11	2011-12	80	6.52	22.15	7.91	...
	Const. of 4/R/S/B at Pachey JHS	30.40	2010-11	2011-12	91	...	19.51	10.89	...
	Const. of 4/R/S/B at Reghu-north	35.75	2010-11	2012-13	90	...	31.5	4.25	...
	Const. of 4/R/S/B at Upper Mangshilla	39.78	2010-11	2011-12	80	...	16.02	23.76	...
	Const. of 4/R/S/B at Ralak	30.98	2010-11	2011-12	92	4.13	23.3	7.68	...
	Const. of 4/R/S/B at Rarik	30.16	2010-11	2011-12	90	7.42	25.23	4.93	...
	Const. of 7/R/S/B at Ben SS	42.61	2010-11	2011-12	95	2.04	39.18	3.43	...
	Const. of 9/R/S/B at Melli SS	48.89	2010-11	2011-12	55	4.84	40.05	8.84	...
	Const. of 9/R/S/B at Jhorong SS	49.89	2010-11	2011-12	20	...	8.45	41.44	...
	Const. of 5/R/S/B at Mangzing PS	40.79	2010-11	2011-12	85	...	32.41	8.38	...
	Const. of 5/R/S/B at Rangit	33.22	2009-10	2009-10	90	...	30.05	3.17	...
	Const. of 5/R/S/B at Salley	33.98	2009-10	2009-10	95	...	33.98
	Const. of 7/R/S/B at Jhusingthang	47.34	2009-10	2009-10	90	...	42.73	4.61	...

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(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Concl'd.									
	Const. of 7/R/S/B at Central Martam	47.30	2008-09	2009-10	1	...	38.53	8.77	...
	Const. of 5/R/S/B at Mandogaon	36.93	2009-10	2010-11	60	...	28.89	8.04	...
	Const. of 5/R/S/B at Sangpong	33.90	2008-09	2010-11	1	...	30.64	3.26	...
	Establishment of Degree College at Rrngdung, Renock	1666.38	...	...	60	229.68	987.86	678.52	...
	Const. of Degree College at Kamrang	503.67	2006-07	2007-08	95	...	363.3	140.37	...
	Const. of Bidharthi Bhawan	106.57	2012-13	2013-14	50	30	30	76.57	...
	HCM Tour Schemes (Phase I)	3513.75	2011-12	2012-13	60	473.28	2401.22	1112.53	...
	HCM Tour Schemes (Phase II)	2950.00				389.12	...	2560.88	...
	Const. of 5/R/S/B at Gnon-Samdong	38.00	2009-10	2010-11	99	4.66	38	...	...
	Const. of 5/R/S/B at L/Melli Tathang PS	34.02	2010-11	2011-12	90	...	25.99	8.03	...
	Const. of 5/R/S/B at U/Kamling SS	33.80	2013-14	2014-15	20	7.64	16.96	16.84	...
	Const. of 5/R/S/B at Nizrangbeng PS	35.42	2011-12	2012-13	40	12.57	26.84	8.58	...
	Grand total of 13 School Bldg.	486.07				34.22	418.47	67.60	...
	Const. of Science College at Soreng	459.70			90	15	376.16	83.54	...

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(₹ in lakh)									
IRRIGATION & FLOOD DEPARTMENT									
1	JTW/AEW along Lokchu Phase II(Sik-16)	659.96	2008-9	2010-11	74	3	363.25	296.71	...
2(A)	Improvement of Strom Water Drainage below Greenfield Airport Pakyong East Sikkim Part-I	4625.00	2012-13	2014-15	75	94.1	358.96	3862.14	...
(B)	Improvement of Strom Water Drainage below Greenfield Airport Pakyong East Sikkim Part-II	...	2012-13	2014-15	75	114.1	403.9
3(i)	AEW at Tangsang Slide	1466.90	2011-12	2012-13	80	...	292.52	1174.38	...
(ii)	RTW at River Rangeet at Sikip (Phase-I)	...	2012-13	2013-14	95
(iii)	RTW at River Rangeet at Sikip (Phase-II)	...	2012-13	2013-14	95
(iv)	RTW at River Rangeet at Sikip (Phase-III)	...	2012-13	2013-14	95
(v)	RTW at River Rangeet at Sikip (Phase-IV)	...	2012-13	2013-14	96
(vi)	RTW at River Rangeet at Sikip (Phase-VII)	...	2012-13	2013-14	80
(vii)	RTW/AEW along Rangeet River & its Tributaries Ridge-1(Legship) under South Division	...	2012-13	2013-14	98

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(₹ in lakh)									
IRRIGATION & FLOOD DEPARTMENT - Contd.									
(viii)	RTW/AEW along Rangeet River & its Tributaries Ridge-1(Legship) under South Division	...	2012-13	2013-14	98
4(i)	RTW/AEW along Teesta River & its Tributaries at Ashiney Khola	1380.63	2011-12	2012-13	85	...	535.63	845.00	...
(ii)	RTW/AEW along Teesta & its Tributaries Ridge 2 (Rangpoo Khola)	...	2011-12	2013-14	91
5	Immd. Rest. Of JTW at Chukapu to Dham, Shotak	27.72	2012-13	2013-14	90	27.72	...
6	Immd. Rest. Of JTW at Penlong Bazar, No.2, Dispensary Jhora	19.63	2011-12	2011-12	95	19.63	...
7	JTW at 4th Mile Khola at L/Rongong	4.15	2013-14	2014-15	90	4.15	...
8	JTW at Phodok Chuphey Khola at L/Rongong	5.11	2012-13	2012-13	75	5.11	...
9	JTW from Shova Kyong to Angey Chulung at L/Tumlong	4.12	2012-13	2013-14	25	4.12	...
10	JTW from Cheltem Kyong Chuzom House Upper Rongong	5.49	2012-13	2012-13	90	5.49	...

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(₹ in lakh)									
IRRIGATION & FLOOD DEPARTMENT - Contd.									
11	CWD at Nima Rinchen House at L/Phodong	1.81	2012-13	2012-13	60	1.81	...
12	Immd. Rest. Of JTW along Raley Khola (Indira Dahal)	17.49	2012-13	2012-13	10	17.49	...
13	JTW from Perming-Kyong to Teesta River at Kimrong Ward Toong Naga GPU	15.00	2012-13	2012-13	85	15.00	...
14	JTW at Yor Kyung Manul Ward Tung Naga	6.06	2012-13	2013-14	25	6.06	...
15	JTW at Raling Khola, Namok Swayem GPU	14.41	2012-13	2012-13	90	14.41	...
16	JTW at Dusa Khola below SPWD road	6.50	2012-13	2014-15	90	6.50	...
17	JTW and P/wall at Acharya kholsa at middle Bhurung	6.50	2013-14	2014-15	85	6.50	...
18	AEW near PHSC and Sr. Sec. School Central Pendam	5.45	2012-13	2014-15	80	5.45	...
19	P/W at Yula, Gnathang	6.28	2012-13	2012-13	50	6.28	...
20	P/W at Majuwa Goan near River Teesta	43.00	2011-12	2012-13	88	43.00	...
21	CWD at Upper Mamring Village	14.38	2011-12	2012-13	90	14.38	...

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(₹ in lakh)									
IRRIGATION & FLOOD DEPARTMENT - Contd.									
22	JTW at Limboo Jhora	30.54	2012-13	2012-13	80	4.00	6.94	23.6	...
23	AEW below Salleybung Village	20.64	2012-13	2012-13	80	...	9.99	10.65	...
24	JTW at Peeply Botay	3.83	2012-13	2012-13	70	3.83	...
25	JTW at Rabi khola Rabling Lepcha Khet	15.00	2011-12	2012-13	80	15.00	...
26	JTW/ Protective work at Gurung Gaon near Jr. High School from Helipad ta Gurung Gaon	28.22	2012-13	2013-14	70	28.22	...
27	JTW at Singithang Jhora	68.00	2012-13	2013-14	65	...	6.54	61.46	...
28	JTW at Timburey Kholsa, Salghari	16.99	2012-13	2012-13	70	16.99	...
29	P/W above the house of Bheem Bdr. Subba below the Zero point PMGSY road at Soreng	2.00	2012-13	2012-13	60	2.00	...
30	P/W & JTW at Posong(Bhakti Rai)	2.00	2012-13	2012-13	60	2.00	...
31	JTW at Lingding Khola(Som Bdr.Rai)	2.00	2012-13	2012-13	10	2.00	...
32	JTW at Limkhim kholsa(Anden) at U/Thambong	15.00	2010-11	2011-12	65	...	1.35	13.65	...
33	JTW at Ghanti kholsa at Singling	21.99	2011-12	2013-14	65	21.99	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
IRRIGATION & FLOOD DEPARTMENT - Contd.									
34	JTW at Ogeng Busty at Singling	32.92	2012-13	2012-13	75	...	2.95	29.97	...
35	JTW at Sisney Zoom GPU	29.98	2011-12	2013-14	30	...	...	29.98	...
36	JTW along Bhutey kholsa to Kyongsa Girl's Sr. Sec. School under Kyongsa GPU, Yangthang Gyalshing	151.49	2011-12	2012-13	91	...	30.08	121.41	...
37	AEW along Kyong Bari at Hee	7.08	2012-13	2012-13	80	...	...	7.08	...
38	AEW at Dharamsala Passangthang Village & Lower Onglop	34.20	2012-13	2012-13	48	...	2.56	31.64	...
39	AEW below Residency of Shri Gopi Katwal & others at Sakyong Road	23.34	2011-12	2012-13	75	...	...	23.34	...
40	Immd. Resto. Of AEW along Kyongsa Kholsa from Sang choling Road to Tikjeck-Ligchom Road	64.00	2011-12	2013-14	71	...	4.79	59.21	...
41	JTW at Thapla khola under Simphok Gumpa dara ward Maneybong	40.00	2011-12	2012-13	91	...	...	40.00	...
42	AEW & CWD from Borbotey to Govt. Secondary School Uttarey	22.46	2012-13	2012-13	91	...	...	22.46	...
43	AEW at Upper Chumbung under Singyang Chumbung	24.53	2012-13	2012-13	98	...	...	24.53	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
IRRIGATION & FLOOD DEPARTMENT - Contd.									
44	CWD from Senior Sec. School Tashiding to Rashey Khola	9.00	2012-13	2012-13	76	...	3.71	5.29	...
45	JTW along Simana khola at Arithang	25.75	...	...	91	...	...	25.75	...
46	RTW along Sevo Chu, Lachung Dzumsa North Sikkim	140.17	2014-15	2016-17	55	39.70	39.7	100.47	...
47(i)	RTW along Rongli khola at Rongli Bazaar in East Sikkim, Part II, Part A	200.00	2014-15	2016-17	30	7.02	67.56	132.55	...
(ii)	RTW along Rongli khola at Rongli Bazaar in East Sikkim, Part II, Part B	...	2014-15	2016-17	30	14.07	...	...	...
48	JTW at kheselkharka Upper Jor Khola at Lamaten	14.20	2014-15	2015-16	30	2.78	2.78	11.42	...
49	JTW at Dhoka Khola at Gnathang	9.00	2014-15	2016-17	5	...	...	9.00	...
50	JTW near Samaj Ghar Thegu Gnathang	7.00	2014-15	2015-16	5	...	...	7.00	...
51	RTW below Gnathang Police Post along right bank of Gnathang khola	18.00	2014-15	2015-16	5	...	...	18.00	...
52	JTW along Krishna Mandir jhora near singi house Gnathang	16.00	2014-15	2015-16	15	...	...	16.00	...
53	JTW near Karma House Tshangu	6.00	2014-15	2016-17	5	...	...	6.00	...
54	JTW near the house of D.M. Gurung/Tshangu	6.00	2014-15	2016-17	15	...	...	6.00	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
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(₹ in lakh)

IRRIGATION & FLOOD DEPARTMENT - Concl'd.

55(i)	JTW/AEW outside the defined boudary of Namchi, South Sikkim	367.75	2012-13	2013-14	85	52.22	72.69	295.06	...
(ii)	CWD & JTW at Chardham Solokhop	...	2012-13	2013-14	85	...	...	...	...
56	CWD/JTW below Pelling Ground West Sikkim	25.38	2011-12	2013-14	50	...	4.82	20.56	...

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

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(₹ in lakh)

Gran No.	Name of the Grant	Major Head	Sub Major Head	Minor Head	Sub-Head	Detailed Head	Object Head	Description/nomenclature		Components of Expenditure		
								Plan	Non-Plan	Salary	Non-Salary	Total
3	Buildings	2059	1	53	61	71	21	Non Plan	Supplies and Materials	...	2.81	2.81
								Non Plan	Minor Works	...	6.20	6.20
								Non Plan	Supplies and Materials	...	17.81	17.81
								Non Plan	Minor Works	...	71.91	71.91
								Non Plan	Supplies and Materials	...	5.00	5.00
								Non Plan	Minor Works	...	16.10	16.10
								Non Plan	Construction of Guest House/Office for ex-serviceman at Hee-Bermiok.	...	14.97	14.97
								Non Plan	Supplies and Materials	...	2.90	2.90
								Non Plan	Minor Works	...	8.10	8.10
								Non Plan	Supplies and Materials	...	5.00	5.00
								Non Plan	Minor Works	...	15.30	15.30
								Non Plan	Supplies and Materials	...	12.21	12.21
								Non Plan	Minor Works	...	64.75	64.75
								Non Plan	Supplies and Materials	...	4.10	4.10
								Non Plan	Minor Works	...	7.20	7.20
								Non Plan	Supplies and Materials	...	2.00	2.00
								Non Plan	Minor Works	...	4.80	4.80
								Non Plan	Supplies and Materials	...	2.50	2.50
								Non Plan	Minor Works	...	8.00	8.00

APPENDIX - X

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

(₹ in lakh)

Gran No.	Name of the Grant	Major	Head of Expenditure				Object	Description/nomenclature of maintenance expenditure		Components of Expenditure		
			Sub Major Head	Minor	Sub-Head	Detailed Head		Plan	account head	Salary	Non-Salary	Total
7	Human Resource Development	2059	60	53	61	77	21	Non Plan	Supplies and Materials	...	4.99	4.99
		2059	60	53	61	77	27	Non Plan	Minor Works	...	1,04.08	1,04.08
13	Health Care, Human Services and Family Welfare	2059	60	53	61	79	21	Non Plan	Supplies and Materials	...	41.65	41.65
		2059	60	53	61	80	21	Non Plan	Supplies and Materials	...	2.99	2.99
		2216	5	53	61	76	21	Non Plan	Supplies and Materials	...	38.99	38.99
30	Police	2059	1	53	61	82	27	Non Plan	Minor Works	...	2.36	2.36
		2216	6	53	61	89	27	Non Plan	Minor Works	...	35.03	35.03
31	Energy and Power	2059	80	53	61	83	21	Non Plan	Supplies and Materials	...	5.20	5.20
		2059	80	53	61	84	21	Non Plan	Supplies and and Materials	...	15.50	15.50
		2059	80	53	61	85	21	Non Plan	Supplies and Materials	...	0.45	0.45
		2059	80	53	61	86	21	Non Plan	Supplies and Materials	...	0.12	0.12
		2059	80	53	61	87	21	Non Plan	Supplies and Materials	...	0.55	0.55
		2059	80	53	61	88	21	Non Plan	Supplies and Materials	...	0.55	0.55
		2059	80	53	61	89	21	Non Plan	Supplies and Materials	...	0.90	0.90
		2059	80	53	61	90	21	Non Plan	Supplies and Materials	...	0.40	0.40
		2216	5	53	61	77	21	Non Plan	Supplies and Materials	...	6.52	6.52
		2216	5	53	61	78	21	Non Plan	Supplies and Materials	...	11.37	11.37
		2216	5	53	61	79	21	Non Plan	Supplies and Materials	...	1.05	1.05
		2216	5	53	61	80	21	Non Plan	Supplies and Materials	...	0.40	0.40

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION - Concl'd.

(₹ in lakh)

Gran No.	Name of the Grant	Major	Head of Expenditure				Object	Description/nomenclature		Components of Expenditure		
			Sub Major Head	Minor Head	Sub-Head	Detailed Head		Plan	of maintenance expenditure account head	Salary	Non-Salary	Total
		2216	5	53	61	81	21	Non Plan	Supplies and Materials	...	0.72	0.72
		2216	5	53	61	82	21	Non Plan	Supplies and Materials	...	0.40	0.40
		2216	5	53	61	83	21	Non Plan	Supplies and Materials	...	1.40	1.40
		2216	5	53	61	84	21	Non Plan	Supplies and Materials	...	0.40	0.40
33	Water Security and Public Health Engineering	2059	1	53	61	91	21	Non Plan	Supplies and Materials	...	37.95	37.95
		2059	1	53	61	92	21	Non Plan	Supplies and Materials	...	7.05	7.05
		2059	1	53	61	93	21	Non Plan	Supplies and Materials	...	6.66	6.66
		2059	1	53	61	94	21	Non Plan	Supplies and Materials	...	8.00	8.00
		2216	5	53	61	85	21	Non Plan	Supplies and Materials	...	54.91	54.91
		2216	5	53	61	86	21	Non Plan	Supplies and Materials	...	7.10	7.10
		2216	5	53	61	88	21	Non Plan	Supplies and Materials	...	4.00	4.00
34	Roads	2059	60	53	61	67	27	Non Plan	Minor Works	...	5.75	5.75
41	Urban Development	2059	80	53	61	65	27	Non Plan	Minor Works	...	8.38	8.38
		2059	80	53	61	66	27	Non Plan	Minor Works	...	7.19	7.19
		2217	1	53	0	44	71	Non Plan	Maintenance of Gangtok	...	17.98	17.98
		2217	5	53	0	45	75	Non Plan	Maintenance of Other Bazars	...	11.24	11.24
		2217	5	53	0	48	75	Non Plan	Maintenance of Other Bazars	...	1.70	1.70
44	Governor	2059	60	53	61	68	21	Non Plan	Supplies and Materials	...	7.94	7.94
		2059	60	53	61	68	27	Non Plan	Minor Works	...	1.51	1.51

APPENDIX - XI

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

(₹ in lakh)

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

APPENDIX - XI

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

(₹ in lakh)

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

APPENDIX - XI

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

(₹ in lakh)

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

Information not received from State Government.