

FINANCE ACCOUNTS

(VOLUME-II)

2013-14

GOVERNMENT OF SIKKIM

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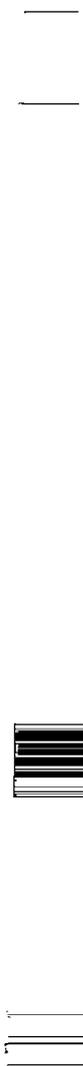


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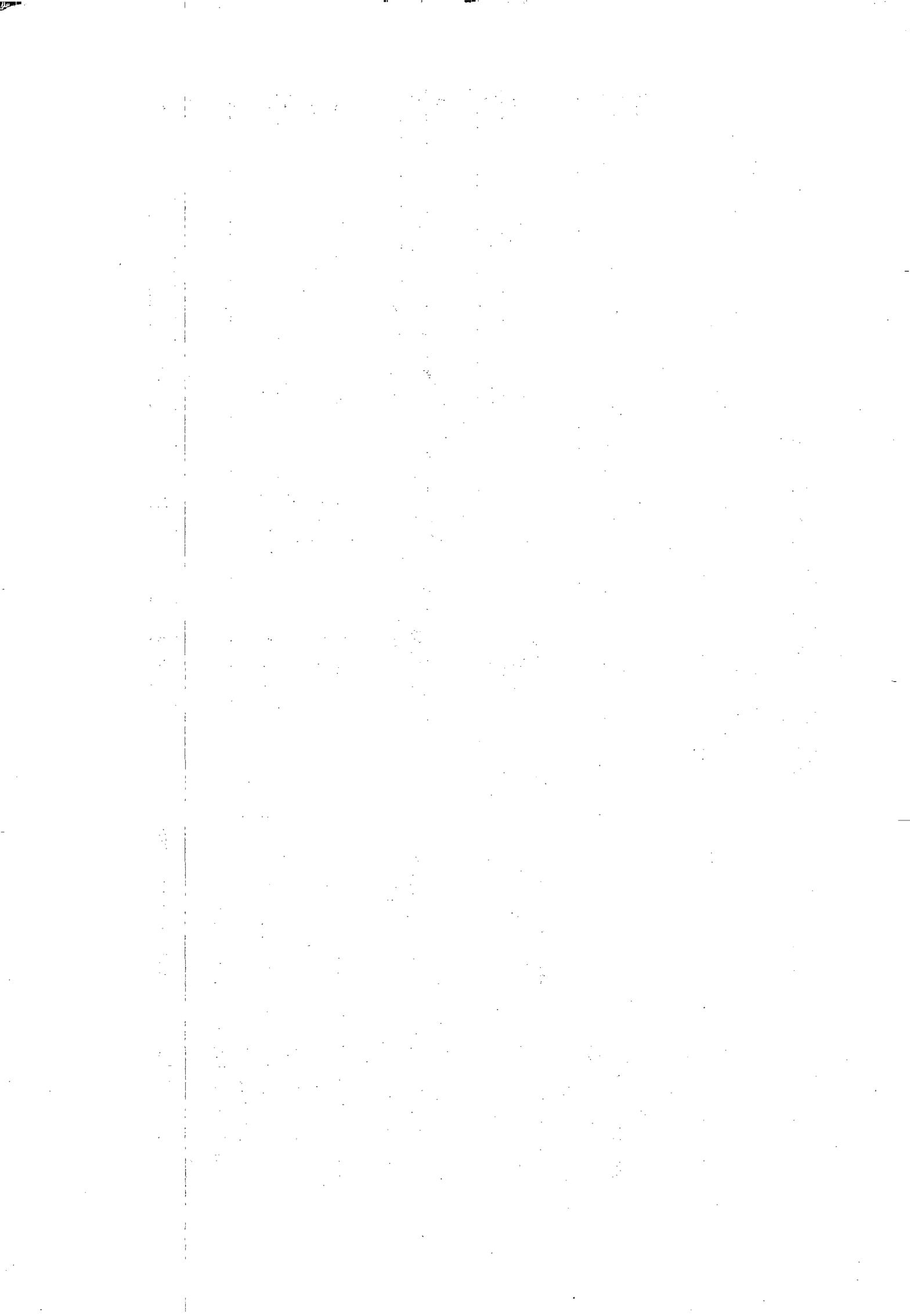
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PART – I

SUMMARISED STATEMENTS



5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Expenditure during 2013-14	Progressive expenditure upto 2013-14	Increase(+)/ Decrease(-) in percentage
<i>(₹ in crore)</i>						
A	General Services					
4055	Police	6.87	40.37	14.89	55.26	117
4059	Public Works	76.44	4,77.48	1,54.64	6,32.11	102
	Total - A General Services	83.31	5,17.85	1,69.53	6,87.37	103
B	Social Services					
	(a) Education, Sports, Art and Culture					
4202	Education, Sports, Art and Culture	62.19	4,82.41	49.80	5,32.21	-20
	Total (a) Education, Sports, Art and Culture	62.19	4,82.41	49.80	5,32.21	-20
	(b) Health and Family Welfare					
4210	Medical and Public Health	1,01.38	3,27.31	93.47	4,20.77	-8
	Total (b) Health and Family Welfare	1,01.38	3,27.31	93.47	4,20.77	-8
	(c) Water Supply, Sanitation, Housing and Urban Development					
4215	Water Supply and Sanitation	57.44	7,85.32	39.24	8,24.56	-32
4216	Housing	18.86	3,26.75	9.74	3,36.49	-48
4217	Urban Development	49.92	2,90.01	62.16	3,52.18	25
	Total (c) Water Supply, Sanitation, Housing and Urban Development	1,26.22	14,02.08	1,11.14	15,13.23	-12
	(d) Information and Broadcasting					
4220	Information and Publicity	0.73	3.88	0.25	4.14	-66
	Total (d) Information and Broadcasting	0.73	3.88	0.25	4.14	-66

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE - Contd.

Major Head	Description	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Expenditure during 2013-14	Progressive expenditure upto 2013-14	Increase(+)/Decrease(-) in Percentage
<i>(₹ in crore)</i>						
B	Social Services - conclud.					
	(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
4225	Welfare of SC/ST/OBC	0.70	21.88	1.86	23.74	166
	Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.70	21.88	1.86	23.74	166
	(g) Social Welfare and Nutrition					
4235	Social Security and Welfare	...	16.04	9.69	25.73	100
	Total (g) Social Welfare and Nutrition	...	16.04	9.69	25.73	100
	(h) Other Social Services					
4250	Other Social Services	...	0.02	...	0.02	...
	Total (h) Other Social Services	...	0.02	...	0.02	...
	Total - B Social Services	2,91.22	22,53.63	2,66.21	25,19.84	-9
C	Economic Services					
	(a) Agriculture and Allied Activities					
4401	Crop Husbandry	1.91	28.16	1.98	30.13	4
4403	Animal Husbandry	0.85	15.71	2.40	18.11	182
4404	Dairy Development	...	1.88	...	1.88	...
4405	Fisheries	2.01	12.90	1.37	14.27	-32
4406	Forestry and Wild Life	1.05	28.76	2.44	31.20	132
4408	Food Storage and Warehousing	0.55	13.64	0.55	14.18	...
4415	Agricultural Research and Education	...	0.11	...	0.11	...
4425	Co-Operation	3.00	19.82	3.27	23.09	9
4435	Other Agricultural Programmes	...	3.12	0.40	3.52	100
	Total (a) Agriculture and Allied Activities	9.37	1,24.10	12.41	1,36.49	32

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE - Contd.

Major Head	Description	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Expenditure during 2013-14	Progressive expenditure upto 2013-14	Increase(+)/ Decrease(-) in Percentage
(₹ in crore)						
C Economic Services - contd.						
(b) Rural Development						
4515	Other Rural Development Programmes	20.04	2,28.88	19.29	2,48.16	-4
	Total (b) Rural Development	20.04	2,28.88	19.29	2,48.16	-4
(c) Special Areas Programme						
4575	Other Special Areas Programmes	17.40	1,69.95	11.70	1,81.64	-33
	Total (c) Special Areas Programme	17.40	1,69.95	11.70	1,81.64	-33
(d) Irrigation and Flood Control						
4702	Minor Irrigation	...	11.67	...	11.67	...
4711	Flood Control Projects	7.12	34.53	3.79	38.32	-47
	Total (d) Irrigation and Flood Control	7.12	46.20	3.79	49.99	-47
(e) Energy						
4801	Power Projects	43.66	9,93.92	66.25	10,60.18	52
	Total (e) Energy	43.66	9,93.92	66.25	10,60.18	52
(f) Industry and Minerals						
4851	Village and Small Industries	1.48	21.22	...	21.22	-100
4853	Non-Ferrous Mining and Metallurgical Industries	...	6.68	...	6.68	...
4859	Telecommunication and Electronic Industries	...	0.80	0.50	1.30	100
4860	Consumer Industries	2.71	51.68	3.61	55.30	33
4885	Other Capital Outlay On Industries and Minerals	...	15.88	...	15.88	...
	Total (f) Industry and Minerals	4.19	96.26	4.11	1,00.38	-2

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE - Concl'd.

Major Head	Description	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Expenditure during 2013-14	Progressive expenditure upto 2013-14	Increase(+)/Decrease(-) in Per cent
<i>(₹ in crore)</i>						
C Economic Services - concl'd.						
(g) Transport						
5053	Civil Aviation	...	1,27.86	...	1,27.86	...
5054	Roads and Bridges	3,14.86	14,72.49	2,93.33	17,65.81	-7
5055	Road Transport	1.03	46.28	2.00	48.28	94
Total (g) Transport		3,15.89	16,46.63	2,95.33	19,41.95	-7
(i) Science Technology and Environment						
5425	Other Scientific and Enviromental Research	0.51	6.01	0.25	6.26	-51
Total (i) Science Technology and Environment		0.51	6.01	0.25	6.26	-51
(j) General Economic Services						
5452	Tourism	49.64	3,49.17	63.08	4,12.24	27
5465	Investment In General Financial and Trading Institutions	...	1.68	...	1.68	...
5475	Other General Economic Services	...	0.33	...	0.33	...
Total (j) General Economic Services		49.64	3,51.18	63.08	4,14.25	27
Total - C Economic Services		4,67.82	36,63.12	4,76.21	41,39.33	2
Total Expenditure Head Capital Account (A+B+C)		8,42.35	64,34.60	9,11.95	73,46.54	8

Explanatory Notes

- (i) The total investment of the Government in the share capital of various concerns at the end of 2013-14 was ₹ 97.42 crore. Dividend of ₹ 0.55 crore was credited to the Government Accounts during 2013-14.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt and Other Liabilities¹

(₹ in crore)

Nature of Borrowings	Balance as on 1 April 2013	Receipt during the year	Repayments during the year	Balance as on 31 March 2014	Net increase (+)/ Decrease (-) Percentage	As percentage of total liabilities
A Public Debt						
6003 Internal Debt of the State Government						
Market Loans	13,32.71	2,15.00	16.57	15,31.14	15	50
WMA ² from the RBI	...	...	...	...	...	...
Bonds	14.34	...	4.78	9.56	(-)33	0
Special Securities issued to National Small Savings Fund of the Central Government	1,53.38	21.21	5.89	1,68.71	10	5
Loans from Financial Institutions	3,28.47	57.80	37.23	3,49.05	6	11
6004 Loans and Advances from the Central Government						
Non-Plan Loans	0.39	0.28	0.12	0.55	42	0
Loans for State/Union Territory Plan Schemes	1,29.95	2.02	9.19	1,22.78	(-)6	4
Loans for Centrally Sponsored Plan Schemes	16.15	...	14.74	1.41	(-)91	0
Loans for Special Schemes	2.56	...	0.22	2.34	(-)9	0
Total A Public Debt	19,77.95	2,96.31	88.74	21,85.54	10	71
B Other Liabilities						
Public Accounts						
Small Savings, Provident Funds, Etc.	6,24.15	2,42.54	1,81.05	6,85.64	10	22
Reserve Funds bearing Interest	4.19	1,42.73	1,45.34	1.58	(-)62	0
Reserve Funds not bearing Interest	9.02	86.43	45.90	49.55	449	2
Deposits bearing Interest	36.97	29.47	36.42	30.02	(-)19	1
Deposits not bearing Interest	1,05.82	59.42	49.05	1,16.19	10	4
Total B Other Liabilities	7,80.15	5,60.59	4,57.75	8,82.95	13	29
Total Public Debt and other liabilities	27,58.10	8,56.90	5,46.49	30,68.51	11	100

¹ Detail Account is at pages 214 to 223

² WMA: Ways and Means Advances.

For details on amortization arrangements, service of debt etc. explanatory notes to this statement at pages 40 to 42 may be seen.

6. STATEMENT OF BORROWING AND OTHER LIABILITIES - Contd.

Explanatory Notes to Statement 6**1. Amortisation arrangements:-**

The system of creation of Sinking Funds by transferring funds from revenue for amortisation of open market loans was created by government from 1999-2000 vide notification No.3/Finance Accounts dated 31.08.1999 on the recommendation of the 10th Finance Commission. The balance of the fund of commencement and at the end of the 2013-14 are given below:-

Name	Balance in 1 April 2013	Addition during the year	Withdrawal during the year	Balance on 31 March 2014
Sinking Fund	2,03.12	27.23	...	2,30.35

Rs. 27.23 crore appropriated from revenue during this year.

As per information furnished by the government the whole balances of the fund alongwith interest was invested in the nationalised/bank as fixed deposit as per the directions of Reserve Bank of India and ₹ 15.23 crore interest accrued during this year.

2. Loans from Small Saving Fund:-

Loans out of the collection in the Small Savings Schemes and Public Provident Fund in the Post Offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. National Small Savings Fund was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. An amount of ₹ 21.21 crore received during 2013-2014 an amount of ₹ 5.89 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 1,68.71 crore which was 7.72 percent of the total Public Debt of the State Government as on 31 March 2014.

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

During 2013-2014 State Government received loans from State/Union Territory ₹ 2.02 crore and paid ₹ 9.19 crore towards repayment to Government of India. The loans from the Central Government as on 31 March 2014 contributed 0.68 percent of the total public Debt of the State Government on the date 31 March 2014

6. STATEMENT OF BORROWING AND OTHER LIABILITIES - Comtd.

4. Internal Debt of State Government.

The receipt of ₹ 296.32 crore under the head includes ₹ 10 crore borrowed from Life Insurance Corporation of India ₹ 47 crore borrowed from NABARD ₹ 21.21 crore borrowed from special Securities issued to National Small Saving Fund of the of the Central Government. During 2013-2014 Government paid ₹ 64.47 core in repayment of outstanding loans and paid interest ₹ 0.8 crore to L.I.C., ₹ 0.01 crore to G.I.C., ₹ 0.02 crore to R.E.C., ₹ 0.23 crore to N.I.C., ₹ 0.14 crore to National Co-operative Development Corporation ₹ 0.15 crore to NABARD and ₹ 0.15 crore to Special Central Government Security issued to NSSF against re-interest of sum received on redemption. Government also paid interest of ₹ 105.33 crore and ₹ 1.12 crore towards Market loan and Power Bonds during the year 2013-2014

5. Service of Debt:-

Interest on Debt and Other Obligations - The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2013-2014 and 2012-2013 were as shown below:-

	2013-2014	2012-2013	Net Increase (+)/ Decrease(-) during the year (₹ in crore)
(i) Gross Debt and other obligations outstanding at the end of the year			
(a) Public Debt and Small Savings, Provident Funds etc.	28,71.19	26,02.11	2,69.09
(b) Other Obligations	7,62.84	7,42.87	33.89
Total (i)	36,34.03	33,44.98	3,02.98
(ii) Interest paid by Government			
(a) On Public Debt and Small Savings, Provident Funds etc.	2,09.16	1,98.92	10.24
(b) Other Obligations	...	...	...
Total (ii)	2,09.16	1,98.92	10.24
(iii) Deduct			
(a) Interest received on loans and advances given by Government	4.18	2.61	1.57
(b) Interest realised on investment of cash balances	62.85	43.39	19.46
Total (iii)	67.03	46.00	21.03
(iv) Net interest charges	1,42.13	1,52.92	(-)10.79
(v) Percentage of gross interest (item (ii) to total revenue receipts	4.83	5.24	(-)0.41
(vi) Percentage of net interest (item (iv) to total revenue receipts	3.29	4.03	(-)0.74

6. STATEMENT OF BORROWING AND OTHER LIABILITIES - Concl'd.

6. Appopriation for reduction of avoidance of Debt.

8222 Sinking Funds			
01- Appropriation for reduction or avoidance of Debt			
101 Sinking Funds			
		(₹ in crore)	
		Amount transferred to Miscellaneous Government Account	
Balance as on 1 April 2013	2,03.12	Balance as on 31 March 2014	2,30.35
Amount appropriated from revenue during 2013-2014	12.00		
Interest on Investment	15.23		
Total	2,30.35	Total	2,30.35
		(A) Cash	...
		Investment	2,30.35
		Total	2,30.35
<hr/>			
02- Sinking Fund Investment Account			
101 Sinking Fund Investment Account			
		(₹ in crore)	
		Sale of Securities	
Balance as on 1 April 2013	2,03.12	Balance as on 31 March 2014	2,30.35
Purchase of Securities Investment (Fixed Deposit) in Nationalised Bank during 2013-2014	27.23		
Total	2,30.35	Total	2,30.35

As per information furnished by the Finance Department, the whole amount of Sinking Fund balances were invested as a fixed deposit in the State Bank of Sikkim and other Commercial Bank

7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT
Section - 1 Summary of Loans and Advances Loanee group wise

(₹ in crore)

Loanee Group	Balance on 1 April 2013	Disbursement during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2014 (2+3)- (4+5)	Net increase/ decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
Universities/Academic Institutions	16.65	10.00	...	...	26.65	10.00	
Others	82.71	...	0.75	...	81.96	0.75	
Government Servants	0.14	0.40	0.17	...	0.37	0.23	
Miscellaneous	0.50	...	...	...	0.50	...	
Total-Loan and Advances	1,00.00	10.40	0.92	...	1,09.48	9.48	

Following are the cases of a loan having been sanctioned as 'loan in perpetuity'

(₹ in crore)

Sl.No	Loanee entity	Year of Sanction	Sanction Order No.	Amount	Rate of Interest
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Note: No information is available in respect of loan in perpetuity due to loan accounts being maintained by the State Government.

7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section - 2 Summary of Loan and Advances - Sector-wise

(₹ in crore)

Sectors	Balance on 1 April 2013	Disbursement during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2014	Net increase(+) / decrease(-) during the year(2-6)	Interest Payment in arrears
1	2	3	4	5	6	7	8
Loans for General Services -	...	...	...	...	...	...	...
Statutory Corporations	...	...	...	...	...	...	...
Total-Loans for General Services	...	...	...	...	...	...	...
Loans for Social Services -							
Loans for Education, Sports, Art and Culture	16.65	10.00	...	...	26.65	10.00	...
Loans For Health and Family Welfare	0.33	...	...	...	0.33	...	...
Total-Loans for Social Services	16.98	10.00	...	...	26.98	10.00	...
Loans for Economic Services -							
Loans for Agriculture and Allied	3.25	...	0.75	...	2.50	0.75	...
Loans for Energy	35.00	...	...	...	35.00	...	...
Loans for Industry and Minerals	3.12	...	...	...	3.12	...	...
Loans for Transport	0.01	...	...	...	0.01	...	...
Loans for General Economic Services	41.00	...	...	...	41.00	...	...
Total-Loans for Economic Services	82.38	...	0.75	...	81.63	0.75	...
Loans to Government Servants, Etc -							
Governments Servants	0.14	0.40	0.17	...	0.37	0.23	...
Total-Loans to Government Servants, etc.	0.14	0.40	0.17	...	0.37	0.23	...
Miscellaneous Loans -							
Loans for Miscellaneous purposes	0.50	...	...	...	0.50	...	...
Total-Miscellaneous Loans	0.50	...	...	...	0.50	...	...
Total-Loans and Advances	1,00.00	10.40	0.92	...	1,09.48	9.48	...

Note: (i) For details refer Section 1 of Detailed Statement of Loans and Advances made by the State Government

(ii) No information is available regarding interest payment in arrears due to loan accounts being maintained by the State Government.

7. STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT - Concl'd.
Section - 3 Summary of repayment in arrears from other Loanee Entities

(₹ in crore)

Loanee-Entity	Amount of arrears as on 31 March 2014			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2014
	Principal	Interest	Total		
1	2	3	4	5	6

- NA -

Note: Information is not readily available as stated the State Government.

8. STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT
(i) Grant-in-aid paid in cash

(₹ in crore)

Grantee Institutions	Grants released			Grants for creation of capital assets		
	2013-14			2012-13	2013-14	2012-13
	Non-Plan	Plan-including CSS and CP	Total			
1 Panchayati Raj Institutions						
(i) Zilla Parishads	9.71	...	9.71	...	...	...
(ii) Panchayat Samities	...	...	...	...	...	...
(iii) Gram Panchayats	1,98.07	84.31	2,82.38	2,07,02.61	...	...
(iv) Others	...	...	...	...	...	...
2 Urban Local Bodies						
(i) Municipal Corporations	2.06	...	2.06	0.32	...	...
(ii) Municipalities/Municipal Councils	0.44	...	0.44	0.07	...	...
(iii) Others	...	...	...	0.16	...	...
3 Public Sector Undertakings						
(i) Government Companies	...	...	...	8.27	...	...
(ii) Statutory Corporations	...	...	...	...	...	...
4 Autonomous Bodies						
(i) Universities	...	...	...	0.20	...	...
(ii) Development Authorities	...	...	...	...	...	...
(iii) Co-operative Institutions	...	...	...	...	...	...
(iv) Others	...	...	...	11.00	27.85	...
5 Non-Government Organisations	128.95	1.31	130.26	180.10	...	...
Total	339.23	85.62	424.85	2,09,02.73	27.85	...

8. STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT Concl'd.

(ii) Grant-in-aid given in kind

Grantee Institutions
Total Value
(₹ in crore)
2013-14
2012-13

1 Panchayati Raj Institutions

(i) Zilla Parishads

...

...

(ii) Panchayat Samities

...

...

(iii) Gram Panchayats

...

...

(iv) Others

...

...

2 Urban Local Bodies

(i) Municipal Corporations

...

...

(ii) Municipalities/Municipal Councils

...

...

(iii) Others

...

...

3 Public Sector Undertakings

(i) Government Companies

...

...

(ii) Statutory Corporations

...

...

4 Autonomous Bodies

(i) Universities

...

...

(ii) Development Authorities

...

...

(iii) Co-operative Institutions

...

...

(iv) Others

...

...

5 Non-Government Organisations

...

...

Total

...

 ...

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A. Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding on the 31 March 2014 in various sectors are shown below:-

(₹ in crore)											
Sector	Maximum Amount Guaranteed		Outstanding at the beginning of 2013-14		Net of Additions(+) Deletions(-) (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2013-14		Guarantee commission or fee	
	Principal	Interest	Principal	Interest		Discharged	Non Discharged	Principal	Interest	Received	Receivable
Power	...	...	...	...	...	...	...	...	...	...	...
State Finance Corporation#	131.70	...	161.42	...	# (-)29.72	35.13	...	96.57	...	...	...
Other Institution	25.00	...	25.00	1.30	(-)0.78	...	...	25.00	##0.52	...	...
Total	156.70	...	186.42	1.30	30.50	35.13	...	121.57	0.52	...	...

The State Government Guarantee of ₹ 285.00 crore to Consortium of Banks has been discharged w.e.f. 3.5.13 on settlement of the loan. Thereafter, a Fresh Guarantee of ₹ 131.70 crore has been given by the State Government to HUDCO on 4.5.13 of which ₹ 96.57 crore is outstanding at the end of 2013-14.

The interest amount is a tentative figure given by SABCO, however, the actuals has not yet been given by the Cooperation.

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

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

	Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31 March 2014				
			Principal		Interest		
(₹ in crore)							
1	POWER						
	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	...		96.57	...	...
2	STATE FINANCIAL CORPORATION						...
	Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions						...
3	OTHER INSTITUTIONS						
	Municipal Corporation		...			...	...
	Joint Stock Companies Guarantee for repayment of loans obtained from Nationalised Banks and other Financial Institutions.	25.00			25.00		
	GRAND TOTAL	156.70			121.57		

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

EXPLANATORY NOTE

(A) **Guarantee Redemption Fund:** The State Government set up Guarantee Redemption Fund in the year 2000. The detailed account of Fund as on 31 March 2014 is given below:

		(₹ in crore)
(i)	Opening Balance	15.72
(ii)	Add: Amount Transferred to the Fund during the year	2.00
(iii)	Total	17.72
(iv)	Deduct: Amount met from the Fund for discharge of invoked	...
(v)	Closing Balance	17.72
(vi)	Amount of investment made out of the Guarantee Redemption Fund	17.72

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.

- (B) Guarantee invoked during the year.
- (C) Letter of Comfort not issued during the year.
- (D) No Guarantee commission or fee and its realisation received during the year.

10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

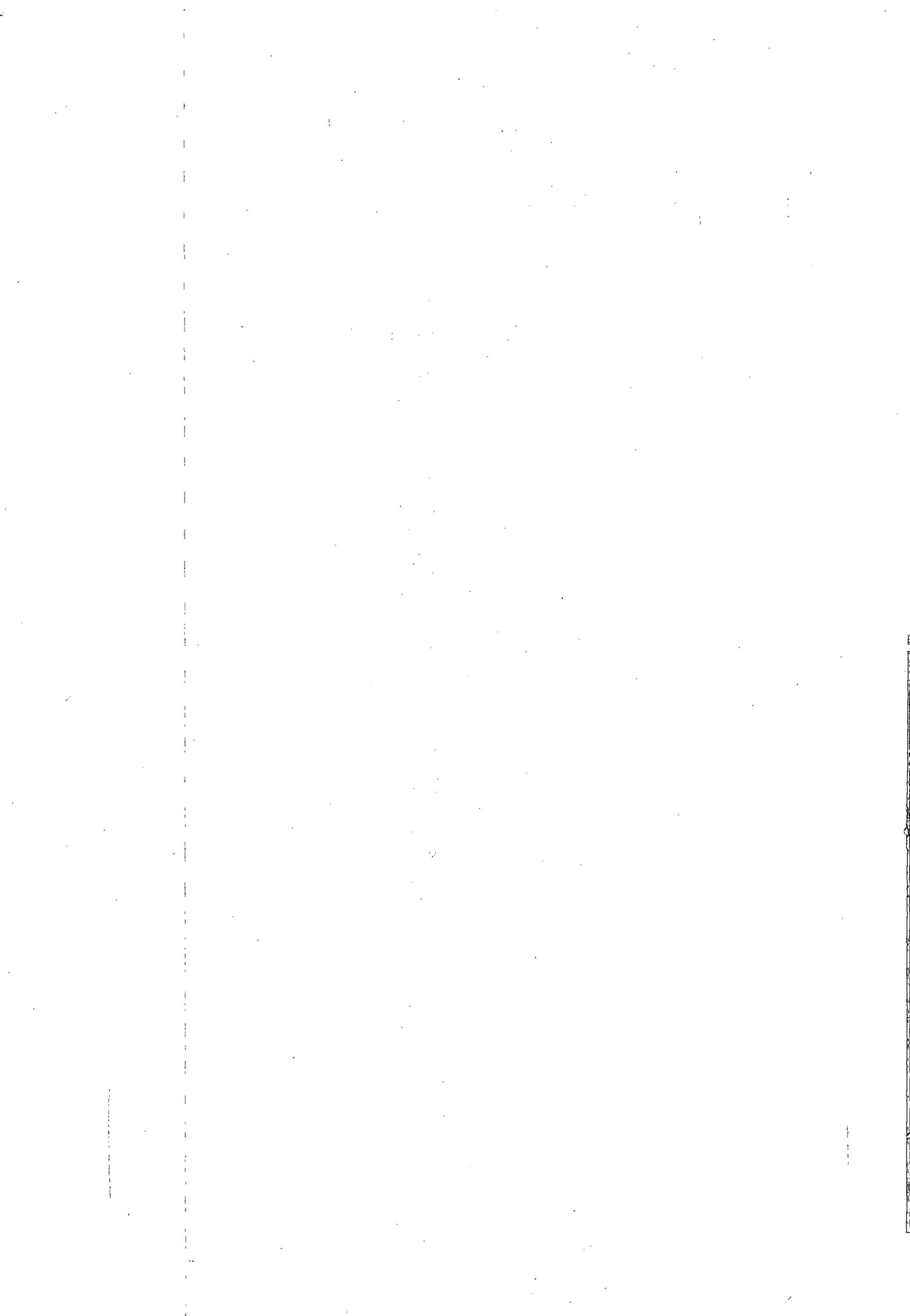
(*₹ in crore*)

Particulars	Actuals					
	2013-14			2012-13		
	Charged	Voted	Total	Charged	Voted	Total
Expenditure Heads (Revenue Account)	2,39.53	32,18.43	34,57.96	2,29.19	27,83.16	30,12.35
Expenditure Heads (Capital Account)	...	9,11.95	9,11.95	...	8,42.35	8,42.35
Disbursement under Public Debt, Loans and Advances, Inter-State Settlement and Transfer to Contingency Fund	88.74	10.40	99.14	71.12	5.11	76.23
TOTAL	3,28.27	41,40.77	44,69.04	3,00.31	36,30.62	39,30.93
(a) The figures have been arrived as follows :-						
E. Public Debt						
Internal Debt of the State Government	64.47	...	64.47	61.58	...	61.58
Loans and Advances from the Central Government	24.27	...	24.27	9.54	...	9.54
F. Loans and Advances *						
Loans for Social Services	...	10.00	10.00	...	5.00	5.00
Loans for Economic Services	...	...	...	...	...	...
Loans to Government Servants, Etc.	...	0.40	0.40	...	0.11	0.11
Miscellaneous Loans	...	...	...	...	...	...
H. Transfer to Contingency Fund						
Transfer to Contingency Fund	...	...	...	...	...	...

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2012-13 and 2013-14 was as under:-

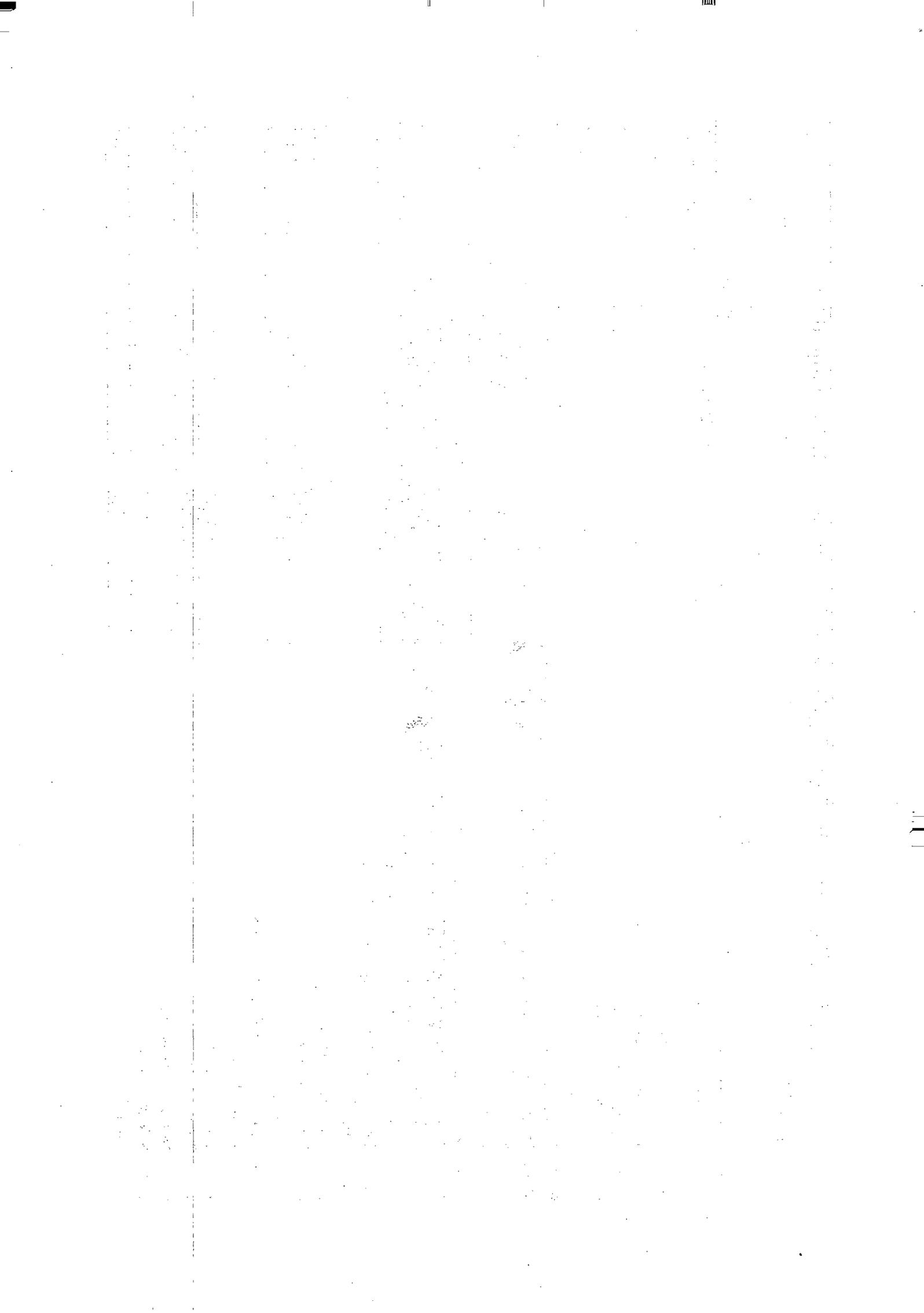
Year	Percentage of total expenditure	
	Charged	Voted
2012-13	7.64	92.36
2013-14	7.35	92.65

* A more detailed account is given in Statement No.16 at pages 224 to 230



PART - II

DETAILED STATEMENTS



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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
(₹ in lakh)			
A. TAX REVENUE			
(a) Taxes on income and Expenditure			
0020 Corporation Tax			
901 Share of Net Proceeds assigned to States	2,56,44.00	2,50,87.00	2
Total 0020	2,56,44.00	2,50,87.00	2
0021 Taxes on Income other than Corporation Tax			
104 Taxes on Income levied under State Laws (Sikkim)	5.23	16.71	(-)69
901 Share of net proceeds assigned to States	1,68,86.00	1,50,19.00	12
Total 0021	1,68,91.23	1,50,35.71	12
0028 Other Taxes On Income and Expenditure			
107 Taxes on Professions Traders, Callings and Employment	8,63.09	6,56.02	32
Total 0028	8,63.09	6,56.02	32
Total - (a) Taxes on income and Expenditure	4,33,98.32	4,07,78.73	6
(b) Taxes on Property and Capital Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	1,16.54	2,72.32	(-)57
800 Other Receipts	2,22.92	2,93.43	(-)24
Total 0029	3,39.46	5,65.75	(-)40
0030 Stamps and Registration Fees			
01 Stamps-Judicial			
102 Sale of Stamps	1,04.73	1,10.34	(-)5
Total 01	1,04.73	1,10.34	(-)5
02 Stamps-Non-Judicial			
102 Sale of Stamps	17.10	19.20	(-)11
Total 02	17.10	19.20	(-)11

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

Heads	Actuals 2013-14	2012-13	Percentage increase(+)/ decrease(-) during the year
	<i>(₹ in lakh)</i>		
A. TAX REVENUE- Contd.			
(b) Taxes on Property and Capital Transactions- Concl.			
0030 Stamps and Registration Fees- Concl.			
<i>03 Registration Fees</i>			
104 Fees for registering documents	5,06.58	3,91.79	29
800 Other Receipts	17.16	13.67	26
900 Deduct-Refunds	(-)0.10	(-)0.25	(-)60
Total 03	5,23.64	4,05.21	29
Total 0030	6,45.47	5,34.75	21
0032 Taxes on Wealth			
901 Share of Net proceeds assigned to States	70.00	43.00	63
Total 0032	70.00	43.00	63
Total - (b) Taxes on Property and Capital Transactions	10,54.93	11,43.50	(-)8
(c) Taxes on Commodities and Services			
0037 Customs			
901 Share of Net Proceeds assigned to States	1,24,41.00	1,16,05.00	7
Total 0037	1,24,41.00	1,16,05.00	7
0038 Union Excise Duties			
901 Share of Net Proceeds assigned to States	87,87.00	78,86.00	11
Total 0038	87,87.00	78,86.00	11
0039 State Excise			
101 Country Spirits	4.07	4.35	(-)6
102 Country fermented Liquors	24,52.61	23,07.33	6

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
(₹ in lakh)			
A. TAX REVENUE- Contd.			
(c) Taxes on Commodities and Services- Contd.			
0039 State Excise- Concl'd.			
105 Foreign Liquors and spirits	76,43.52	70,50.81	8
107 Medicinal and toilet preparations containing alcohol, opium etc.	15,15.94	14,48.07	5
150 Fines and confiscations	14.81	3.96	274
800 Other Receipts	4,33.06	2,97.92	45
Total 0039	1,20,64.01	1,11,12.44	9
0040 Taxes on Sales, Trades etc.			
101 Receipts under Central Sales Tax Act	21,19.11	27,83.06	(-24)
102 Receipts under State Sales Tax Act	83,19.59	62,02.62	34
110 Trade Tax (VAT)	1,81,97.77	1,37,22.70	33
900 Deduct Refunds	(-3.99)	...	100
Total 0040	2,86,32.48	2,27,08.38	26
0041 Taxes on Vehicles			
102 Receipts under the State Motor Vehicles Taxation Acts	18,52.17	16,38.22	13
Total 0041	18,52.17	16,38.22	13
0044 Service Tax			
901 Share of Net Proceeds assigned to States	1,24,34.00	1,02,08.00	22
Total 0044	1,24,34.00	1,02,08.00	22
0045 Other Taxes and Duties on commodities and Services			
101 Entertainment Tax	1,33.13	91.81	45
112 Receipts from Cesses Under Other Acts	78,42.53	61,37.29	28
800 Other Receipts	1,14.40	86.62	32

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

Heads	Actuals 2013-14	2012-13	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- Concl.			
Total 0045	80,90.06	63,15.72	28
Total - (c) Taxes on Commodities and Services	8,43,00.72	7,14,73.76	18
Total - A.TAX REVENUE	12,87,53.97	11,33,95.98	14
B. NON-TAX REVENUE			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
04 Interest Receipts of State/Union Territory Governments			
110 Interest realised on investment of Cash balances	62,84.54	43,39.19	45
800 Other Receipts	4,17.62	2,60.84	60
Total 04	67,02.16	46,00.03	46
Total 0049	67,02.16	46,00.03	46
0050 Dividends and Profits			
101 Dividends from Public Undertakings	54.56	1,53.20	(-)64
Total 0050	54.56	1,53.20	(-)64
Total - (b) Interest Receipts, Dividends and Profits	67,56.72	47,53.23	42
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service commission			
105 State PSC Examination Fee	1.71	12.89	(-)87
Total 0051	1.71	12.89	(-)87

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
<i>(₹ in lakh)</i>			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0055 Police			
101 Police supplied to other Governments	33,95.64	39,92.97	(-)15
103 Fees, Fines and Forfeitures	2.81	2.17	29
104 Receipts under Arms Act	0.79	2.26	(-)65
800 Other Receipts	7,14.58	9,25.35	(-)23
Total 0055	41,13.82	49,22.75	(-)16
0056 Jails			
800 Other Receipts	1.17	0.21	457
Total 0056	1.17	0.21	457
0058 Stationery and Printing			
200 Other Press receipts	2,02.69	2,05.09	(-)1
800 Other receipts	1.87	3.25	(-)42
Total 0058	2,04.56	2,08.34	(-)2
0059 Public Works			
80 General			
102 Hire charges of Machinery and Equipment	1,84.94	1,70.30	9
103 Recovery of Percentage charges	17.55	...	100
800 Other Receipts	2,65.52	3,00.05	(-)12
Total 80	4,68.01	4,70.35	...
Total 0059	4,68.01	4,70.35	...

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0070 Other Administrative Services			
01 Administration of Justice			
102 Fines and Forfeitures	34.38	67.10	(-)49
501 Services and Service Fees	13.83	2.82	390
800 Other Receipts	(-)1.53	0.15	(-)1120
900 Deduct Refunds	(-)8.55	(-)2.43	252
Total 01	38.13	67.64	(-)44
02 Elections			
101 Sale proceeds of election forms and documents	2.20	1.71	29
800 Other Receipts	6,32.19	4,00.00	58
Total 02	6,34.39	4,01.71	58
60 Other Services			
114 Receipts form Motor Garages etc.	68.57	41.29	66
115 Receipts from Guest Houses, Government Hostels etc.	1,48.01	1,51.30	(-)2
118 Receipts under Right to Information Act,	0.89	0.71	25
800 Other Receipts	2,16.25	3,01.45	(-)28
Total 60	4,33.72	4,94.75	(-)12
Total 0070	11,06.24	9,64.10	15

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Concl'd.			
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
01 Civil			
101 Subscriptions and Contributions	10,64.15	4,71.70	126
Total 01	10,64.15	4,71.70	126
Total 0071	10,64.15	4,71.70	126
0075 Miscellaneous General Services			
103 State Lotteries	4,74,37.36	5,46,38.77	(-)13
800 Other Receipts	*14,61.11	0.03	4870267
Total 0075	4,88,98.47	5,46,38.80	(-)11
Total - (i) General Services	5,58,58.13	6,16,89.14	
(ii) Social Services			
0202 Education, Sports, Art and Culture			
01 General Education			
101 Elementary Education	8.23	3.42	141
102 Secondary Education	87.76	89.60	(-)2
103 University and Higher Education	16.63	4.83	244
Total 01	1,12.62	97.85	15

* ₹ 14,61.11 lakh representing write off of Central Loans under Central Plan Schemes and Centrally Sponsored Schemes advanced to the State Government other than Ministry of Finance, Government of India as per the recommendations of XIII Finance Commission.

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

Heads	Actuals 2013-14	2012-13	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.			
0202 Education, Sports, Art and Culture- Concltd.			
<i>03 Sports and Youth Services</i>			
800 Other Receipts	5.11	34.23	(-)85
Total 03	5.11	34.23	(-85)
<i>04 Art and Culture</i>			
102 Public Libraries	0.01	...	100
800 Other Receipts	20.16	5.12	294
Total 04	20.17	5.12	294
Total 0202	1,37.90	1,37.20	1
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	50.87	57.00	(-)11
800 Other Receipts	97.99	40.34	143
Total 01	1,48.86	97.34	53
<i>04 Public Health</i>			
104 Fees and Fines etc.	69.21	51.18	35
105 Receipts from Public Health Laboratories	0.27	1.37	(-)80
Total 04	69.48	52.55	32
<i>80 General</i>			
800 Other Receipts	0.17	...	100
Total 80	0.17	...	100
Total 0210	2,18.51	1,49.89	46

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
<i>(₹ in lakh)</i>			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural water supply schemes	0.04	0.17	(-)76
103 Receipts from Urban water supply schemes	2,26.04	2,14.86	5
800 Other Receipts	42.64	16.70	155
Total 01	2,68.72	2,31.73	16
<i>02 Sewerage and Sanitation</i>			
103 Receipts from Sewerage Schemes	45.70	39.93	14
501 Services and service Fees	2.29	1.77	29
800 Other Receipts	0.08	0.19	(-)58
Total 02	48.07	41.89	15
Total 0215	3,16.79	2,73.62	16
0216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool accommodation	53.70	50.73	6
Total 01	53.70	50.73	6
Total 0216	53.70	50.73	6
0217 Urban Development			
<i>60 Other Urban Development Schemes</i>			
800 Other Receipts	99.44	97.01	3
Total 60	99.44	97.01	3

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

Heads	Actuals 2013-14	2012-13	Percentage increase(+)/ decrease(-) during the year
	<i>(₹ in lakh)</i>		
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Concl'd.			
0217 Urban Development- Concl'd.			
Total 0217	99.44	97.01	3
0220 Information and Publicity			
60 <i>Others</i>			
106 Receipts from Advertising and Visual Publicity	0.02	2.73	(-)99
800 Other receipts	27.21	31.28	(-)13
Total 60	27.23	34.01	(-)20
Total 0220	27.23	34.01	(-)20
0230 Labour and Employment			
102 Fees for Registration of Trade Unions	49.39	37.74	31
Total 0230	49.39	37.74	31
0235 Social Security and Welfare			
60 <i>Other Social Security and Welfare Programmes</i>			
800 Other Receipts	0.20	0.45	(-)56
Total 60	0.20	0.45	(-)56
Total 0235	0.20	0.45	(-)56
0250 Other Social Services			
800 Other Receipts	5.61	4.40	28
Total 0250	5.61	4.40	28
Total - (ii) Social Services	9,08.77	7,85.05	16

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services			
0401 Crop Husbandry			
104 Receipts from Agricultural Farms	1,27.95	29.42	335
800 Other Receipts	17.58	41.85	(-)58
Total 0401	<u>1,45.53</u>	<u>71.27</u>	<u>104</u>
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	2.94	1.65	78
103 Receipts from Poultry development	0.02	0.03	(-)33
104 Receipts from Sheep and Wool development	0.50	...	100
105 Receipts from Piggery development	19.06	12.27	55
800 Other Receipts	62.92	58.39	8
Total 0403	<u>85.44</u>	<u>72.34</u>	<u>18</u>
0405 Fisheries			
102 Licence Fees, Fines etc	2.42	2.11	15
103 Sale of fish, fish seeds etc	4.56	0.51	794
800 Other Receipts	0.35	...	100
Total 0405	<u>7.33</u>	<u>2.62</u>	<u>180</u>
0406 Forestry and Wild Life			
01 Forestry			
101 Sale of timber and other forest produce	1,13.74	1,42.82	(-)20
800 Other Receipts	12,81.05	10,55.44	21
Total 01	<u>13,94.79</u>	<u>11,98.26</u>	<u>16</u>

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

Heads	Actuals 2013-14	2012-13	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- Concl'd.			
02 <i>Environmental Forestry and Wild Life</i>			
111 Zoological Park	7.43	5.95	25
112 Public Gardens	7.37	1.68	339
800 Other Receipts	17.34	22.12	(-)22
Total 02	32.14	29.75	8
Total 0406	14,26.93	12,28.01	16
0407 Plantations			
01 <i>Tea</i>			
800 Other Receipts	3,61.77	3,98.00	(-)9
Total 01	3,61.77	3,98.00	(-9)
Total 0407	3,61.77	3,98.00	(-9)
0408 Food Storage and Warehousing			
101 Food	8.84	8.37	6
Total 0408	8.84	8.37	6
0425 Co-operation			
101 Audit Fees	0.60	0.06	900
800 Other Receipts	0.93	...	100
Total 0425	1.53	0.06	2450
0515 Other Rural Development Programmes			
800 Other Receipts	2,13.55	1,46.17	46

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

Heads	Actuals 2013-14	2012-13	Percentage increase(+)/ decrease(-) during the year
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0515 Other Rural Development Programmes- Concl'd.			
900 Deduct Refunds	(-)0.48	...	100
Total 0515	<u>2,13.07</u>	<u>1,46.17</u>	<u>46</u>
0702 Minor Irrigation			
80 General			
800 Other Receipts	21.94	20.27	8
Total 80	<u>21.94</u>	<u>20.27</u>	<u>8</u>
Total 0702	<u>21.94</u>	<u>20.27</u>	<u>8</u>
0801 Power			
01 <i>Hydel Generation</i>			
800 Other Receipts	98,92.61	82,88.40	19
Total 01	<u>98,92.61</u>	<u>82,88.40</u>	<u>19</u>
80 General			
800 Other Receipts	0.24	1.17	(-)79
Total 80	<u>0.24</u>	<u>1.17</u>	<u>(-)79</u>
Total 0801	<u>98,92.85</u>	<u>82,89.57</u>	<u>19</u>
0851 Village and Small Industries			
101 Industrial Estates	0.01	...	100
102 Small Scale Industries	7.82	5.96	31
Total 0851	<u>7.83</u>	<u>5.96</u>	<u>31</u>

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

Heads	Actuals 2013-14	2012-13	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			
07 <i>Telecommunication and Electronic Industries</i>			
800 Other Receipts	2.07	...	100
Total 07	2.07	...	100
08 <i>Consumer Industries</i>			
600 Others	33.22	84.78	(-)61
Total 08	33.22	84.78	(-)61
80 <i>General</i>			
800 Other receipts	15.00	...	100
Total 80	15.00	...	100
Total 0852	50.29	84.78	(-)41
0853 Non-Ferrous Mining and Metallurgical Industries			
800 Other Receipts	14.62	17.88	(-)18
Total 0853	14.62	17.88	(-)18
1055 Road Transport			
201 Sikkim Nationalised Transport	34,09.63	29,01.05	18
Total 1055	34,09.63	29,01.05	18
1452 Tourism			
105 Rent and Catering Receipts	84.52	1,08.11	(-)22
800 Other Receipts	1,80.47	1,05.26	71
Total 1452	2,64.99	2,13.37	24

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
<i>(₹ in lakh)</i>			
B. NON-TAX REVENUE- Concl.			
(c) Other Non-Tax Revenue- Concl.			
(iii) Economic Services- Concl.			
1475 Other General Economic Services			
101 Fees realised under the Monopolies and Restrictive Trade Practices Act,1969	0.01	...	100
106 Fees for Stamping Weights and Measures	12.71	9.18	38
800 Other Receipts	0.01	...	100
Total 1475	12.73	9.18	39
Total - (iii) Economic Services	1,59,25.32	1,34,68.90	
Total - (c) Other Non-Tax Revenue	7,26,92.22	7,59,43.10	(-4)
Total - B.NON-TAX REVENUE	7,94,48.94	8,06,96.33	(-2)
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	* 98,19.81	24,14.69	307
Total 109	98,19.81	24,14.69	307
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	25.84	(-85)
Total - 07	3.89	25.84	(-85)

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

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

Heads	Actuals 2013-14	2012-13	Percentage increase(+)/ decrease(-) during the year
	(₹ in lakh)		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
01 Non-Plan Grants - Concl'd.			
800 Other Grants- Contd.			
13 Non-Plan Grant under 13th Finance Commission - Concl'd.			
01 Performance Grant	...	60,00.00	(-)100
Total 01	...	60,00.00	(-)100
02 Grants for Local Bodies	27,36.77	11,78.38	132
Total 02	27,36.77	11,78.38	132
03 Capacity Building for Disaster Response	1,00.00	1,00.00	...
Total 03	1,00.00	1,00.00	...
04 Improvement in Justice Delivery	56.00	...	100
Total 04	56.00	...	100
05 Improvement in Statistical System	...	80.00	(-)100
Total 05	...	80.00	(-)100
06 Employee and Pension Data Base	2,50.00	...	100
Total 06	2,50.00	...	100
07 General Performance Grant	3.12	1,07.66	(-)97
Total 07	3.12	1,07.66	(-)97
09 Maintenance of Road & Bridges	18,02.72	15,00.00	20
Total 09	18,02.72	15,00.00	20
10 Incentive grant-in-aid for reduction of Infant Mortality Rate	...	1,50,37.00	(-)100
Total 10	...	1,50,37.00	(-)100
Total - 13	49,48.61	2,40,03.04	(-)79

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
<i>(₹ in lakh)</i>			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
<i>01 Non-Plan Grants- Concl'd.</i>			
800 Other Grants- Concl'd.			
14	Grant for Modernisation of State Police Force	...	80.00 (-)100
	Total - 14	...	80.00 (-)100
15	Census Enumeration for Decennial Population Census - 2011	1.44	13.36 (-)89
	Total - 15	1.44	13.36 (-)89
	Total 800	50,06.57	2,41,22.24 (-)79
	Total 01	1,48,26.38	2,65,36.93 (-)44
<i>02 Grants for State/Union Territory Plan Schemes</i>			
101 Block Grants			
01 Central Assistance for State Plan			
01	Normal Central Assistance	5,53,58.02	5,33,79.60 4
	Total 01	5,53,58.02	5,33,79.60 4
02	Accelerated Irrigation Benefit Programme	6,93.14	19,29.58 (-)64
	Total 02	6,93.14	19,29.58 (-)64
03	Border Area Development Programme	24,00.00	20,00.00 20
	Total 03	24,00.00	20,00.00 20
04	Tribal Sub Plan (TSP)	3,27.75	4,37.00 (-)25
	Total 04	3,27.75	4,37.00 (-)25
06	National Social Assistance Programme	6,37.39	4,90.53 30
	Total 06	6,37.39	4,90.53 30
08	Grants-in-Aid under Art. 275(1)	3,31.88	2,43.60 36

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

Heads	Actuals 2013-14	2012-13	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.			
02 Grants for State/Union Territory Plan Schemes- Contd.			
101 Block Grants- Contd.			
01 Central Assistance for State Plan - Contd.			
Total 08	3,31.88	2,43.60	36
09 Jawaharlal Nehru National Urban Renewal Mission	25,00.27	31,63.49	(-)21
Total 09	25,00.27	31,63.49	(-)21
10 Backward Region Grant Fund	8,68.00	20,95.60	(-)59
Total 10	8,68.00	20,95.60	(-)59
11 National E-Governance Action Plan	3,76.37	20.55	1731
Total 11	3,76.37	20.55	1731
12 Rashtriya Krishi Vikas Yojana	10,20.00	19,77.00	(-)48
Total 12	10,20.00	19,77.00	(-)48
15 Externally Aided Projects	42,55.76	25,89.76	64
Total 15	42,55.76	25,89.76	64
16 Special Plan Assistance	1,08,00.00	1,57,10.00	(-)31
Total 16	1,08,00.00	1,57,10.00	(-)31
17 Special Central Assistance	3,29,47.00	2,20,53.00	49
Total 17	3,29,47.00	2,20,53.00	49
18 Special Plan Assistance (PM's Package)	4,20,00.00	80,00.00	425
Total 18	4,20,00.00	80,00.00	425
19 Incentive grants-in-aid for reduction of Infant Mortality Rate	1,51,21.57	...	100

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
<i>(₹ in lakh)</i>			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
02 Grants for State/Union Territory Plan Schemes- Concl'd.			
101 Block Grants- Concl'd.			
01 Central Assistance for State Plan - Concl'd.			
	Total 19	1,51,21.57	... 100
	Total - 01	16,96,37.15	11,40,89.71 49
02	Grants under Non-Lapsable Pool of Central Resources	76,13.79	92,10.11 (-)17
	Total - 02	76,13.79	92,10.11 (-)17
03 Plan Grant under 13th Finance Commission			
01	Elementary Education	...	1,00.00 (-)100
	Total 01	...	1,00.00 (-)100
02	Incentives for issuing UIDS	55.00	... 100
	Total 02	55.00	... 100
03	Environment related Grant (Forest)	7,60.50	10,14.00 (-)25
	Total 03	7,60.50	10,14.00 (-)25
05	State Specific Grants	22,54.00	1,01,06.87 (-)78
	Total 05	22,54.00	1,01,06.87 (-)78
	Total - 03	30,69.50	1,12,20.87 (-)73
	Total 101	18,03,20.44	13,45,20.69 34
	Total 02	18,03,20.44	13,45,20.69 34

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

Heads	Actuals 2013-14	2012-13	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>03 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	19.50	36.00	(-)46
Total - 01	19.50	36.00	(-)46
02 Special Central Assistance for Tribal Sub-Plan	...	67.01	(-)100
Total - 02	...	67.01	(-)100
Total 104	19.50	1,03.01	(-)81
Total 03	19.50	1,03.01	(-)81
<i>04 Grants for Centrally Sponsored Plan Schemes</i>			
800 Other grants			
40 Police			
01 Modernisation of Police Force	5,09.00	...	100
Total - 40	5,09.00	...	100
42 Administration of Justice			
01 Office Complex for Judicial Administration	28,02.84	5,49.50	410
Total - 42	28,02.84	5,49.50	410
43 Education			
05 Setting up of District Institutes of Education and Training	2,25.81	2,44.06	(-)7
Total 05	2,25.81	2,44.06	(-)7
26 Grants in aid for distribution of Mid Day Meal	16,53.46	6,50.72	154
Total 26	16,53.46	6,50.72	154

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800 Other grants- Contd.			
43 Education - Concltd.			
27 Vocationalisation of Secondary Education at Plus two level	8,32.13	...	100
Total 27	8,32.13	...	100
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. Secondart Schools (IDMI)	3,83.14	16.09	2281
Total 49	3,83.14	16.09	2281
50 Upgradation of Existing Polytechnics ATTC/CCCT	...	1,20.00	(-100)
Total 50	...	1,20.00	(-100)
Total - 43	38,46.96	10,30.87	273
44 Sports and Youth Services			
01 National Service Scheme Programme	40.12	33.43	20
Total 01	40.12	33.43	20
14 Special Central Assistance Implementation of Panchayat Yuve Krida Aur Khel Abhiyan (PYKKA)	...	4,25.62	(-100)

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

Heads	Actuals 2013-14	2012-13	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.			
44 Sports and Youth Services - Concltd.			
Total 14	...	4,25.62	(-)100
Total - 44	40.12	4,59.05	(-)91
45 Medical and Public Health			
06 Iodine Deficiency Disease	43.37	30.92	40
Total - 45	43.37	30.92	40
46 Family Welfare			
01 Family Welfare	27,15.10	12,85.50	111
Total - 46	27,15.10	12,85.50	111
47 Water Supply and Sanitation			
19 Augmentation of Water Supply at Soreng Bazaar, West Sikkim	...	2,44.59	(-)100
21 Augmentation of Water Supply at Chekhung Bazaar, West Sikkim	1,34.85	...	100
Total - 47	1,34.85	2,44.59	(-)45
48 Urban Development and Housing Department			
03 Swarna Jayanti Sahari Rozgar Yojana	85.27	1,16.63	(-)27
Total 03	85.27	1,16.63	(-)27
20 Rajiv Awas Yojna	1,45.48	3.60	3941
Total 20	1,45.48	3.60	3941
21 Construction of Working Women's Hostel at Jorethang, South Sikkim	71.80	...	100

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
	(₹ in lakh)		
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 - Concltd.			
Total 21	71.80	...	100
23 Vegetable Market cum Parking with allied facilities at Singtam, Sikkim	...	99.50	(-)100
Total 23	...	99.50	(-100)
24 Urban Statistics for HR & Assessments(USHA) Estab. of Housing Start-Up Index(HSUI)Cell in selected	...	2.40	(-)100
Total 24	...	2.40	(-100)
Total - 48	3,02.55	2,22.13	36
49 Welfare of Schedule Caste, Schedule Tribe & Other Backward Classes			
04 Merit of SC Students	...	3.00	(-)100
Total 04	...	3.00	(-100)
06 Prematric Scholarship	24.00	4.75	405
Total 06	24.00	4.75	405
07 Postmatric Scholarship	8,77.16	4,74.97	85
Total 07	8,77.16	4,74.97	85
08 Merit of ST Students	3.12	3.12	...

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

Heads	Actuals 2013-14	2012-13	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.			
49 Welfare of Schedule Caste, Schedule Tribe & Other Backward Classes - Contd.			
Total 08	3.12	3.12	...
11 Premetric Scholarship to Minority Students	70.76	72.89	(-)3
Total 11	70.76	72.89	(-)3
12 Post Matric Scholarship to Minority	20.78	39.53	(-)47
Total 12	20.78	39.53	(-)47
13 Merit cum Means Based Scholarship to Minority Students	39.79	30.66	30
Total 13	39.79	30.66	30
14 Multi Sectoral Development Programme for Minority Concentration Districts	1,78.45	2,69.88	(-)34
Total 14	1,78.45	2,69.88	(-)34
15 Premetric Scholarship to Schedule Caste Students	...	8.02	(-)100
Total 15	...	8.02	(-)100
16 Pre-Metric Scholarship to Scheduled Tribe Scheme	...	4.00	(-)100
Total 16	...	4.00	(-)100
17 Construction of three Lepcha Primitive Tribal Girls Hostel	4,60.29	...	100
Total 17	4,60.29	...	100

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

Heads	Actuals 2013-14	2012-13	Percentage increase(+)/ decrease(-) during the year
	(₹ in lakh)		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800 Other grants- Contd.			
49 Welfare of Schedule Caste, Schedule Tribe & Other Backward Classes - Concltd.			
18 Scheme for implementation of Persons with Disabilities Act 1995 (SIPDA)	1,42.44	...	100
Total 18	1,42.44	...	100
19 Establishment of Ashram School in Tribal sub-plan Areas.	5,75.28	...	100
Total-19	5,75.28	...	100
Total - 49	23,92.07	9,10.82	163
50 Social Security and Welfare			
01 ICDS Programme	18,10.81	21,20.53	(-)15
Total 01	18,10.81	21,20.53	(-)15
07 Integrated Child Protection Scheme	15.97	37.27	(-)57
Total 07	15.97	37.27	(-)57
08 Conditional Maternity Benefit Scheme (100%CSS)	7.87	8.74	(-)10
Total 08	7.87	8.74	(-)10
09 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG)SABLA(100%CSS)	30.90	37.08	(-)17
Total 09	30.90	37.08	(-)17

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

Heads	Actuals 2013-14	Percentage increase(+)/ 2012-13 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.		
50 Social Security and Welfare - Concl'd.		
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
Total - 50	18,85.55	22,03.62 (-)14
51 Crop Husbandry		
11 Agriculture Census Programme	49.00	40.96 20
Total 11	49.00	40.96 20
12 Establishment of ARAS	70.00	63.70 10
Total 12	70.00	63.70 10
25 Macro Management in Agriculture	...	18,60.00 (-)100
Total 25	...	18,60.00 (-)100
33 Development & Strengthening of Infrastructural facility for Prod. & Distribution of Quality Seeds	1,04.10	... 100
Total 33	1,04.10	... 100
38 Post Harvest Technology and Management	1,72.00	... 100
Total 38	1,72.00	... 100

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800 Other grants- Contd.			
51 Crop Husbandry - Concltd.			
39 Promotion and Strengthening of Agri Mechanisaion through Testing, Training and Demonstration	36.38	...	100
Total 39	36.38	...	100
Total - 51	4,31.48	19,64.66	(-78)
53 Animal Husbandry			
03 Undertaking Sample Survey for Estimation of Production of Milk	17.00	...	100
Total 03	17.00	...	100
08 Animal Disease Survellance	2.15	3.70	(-42)
Total 08	2.15	3.70	(-42)
09 Undertaking of Quienquenal Census	18.45	...	100
Total 09	18.45	...	100
21 Fodder Development Programme	1,50.00	1,28.50	17
Total 21	1,50.00	1,28.50	17
24 Live Stock Cences	...	37.00	(-100)
Total 24	...	37.00	(-100)
26 Conservation of Threatened Breeds of Yak in Sikkim	10.00	...	100
Total 26	10.00	...	100
27 Rinderpest Eradication Programme	7.99	10.00	(-20)
Total 27	7.99	10.00	(-20)

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

Heads	Actuals 2013-14	2012-13	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.			
53 Animal Husbandry - Concltd.			
34 Strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD)	...	1,20.00	(-)100
Total 34	...	1,20.00	(-100)
36 National Control Programme of Bruellosis (100%CSS)	...	8.55	(-)100
Total 36	...	8.55	(-100)
Total - 53	2,05.59	3,07.75	(-33)
54 Diary Development			
03 Clean Milk Production	...	1,79.96	(-)100
Total - 54	...	1,79.96	(-100)
55 Fisheries			
05 Fisheries Statistics	15.80	13.30	19
Total 05	15.80	13.30	19
06 Development of Inland Fisheris and Aquaculture	...	4.43	(-)100
Total 06	...	4.43	(-100)
10 Implementation of Fisheries Management Work for constn. of Carp Farm at Balutar (Makha) East Sikkim.	...	14.27	(-)100
Total 10	...	14.27	(-100)

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

Heads	Actuals 2013-14	2012-13	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.			
55 Fisheries - Concltd.			
11 Schemes under National Fisheries Development Board (NFDB)	44.44	82.94	(-)46
Total 11	44.44	82.94	(-)46
12 Implementation of Fish Management Plan of Teesta Stage III HEP	23.47	20.00	17
Total 12	23.47	20.00	17
13 Development of Model Fishermen Villages component of National Scheme of Welfare of Fishermen	...	3.00	(-)100
Total 13	...	3.00	(-)100
Total - 55	83.71	1,37.94	(-)39
56 Forestry and Wildlife			
08 Kanchenjunga National Park	24.79	30.11	(-)18
Total 08	24.79	30.11	(-)18
09 Development of Moinam Sanctuaries	17.60	20.31	(-)13
Total 09	17.60	20.31	(-)13
10 Development of Fambong Lho Sanctuary	12.93	20.17	(-)36
Total 10	12.93	20.17	(-)36
11 Development of Singba Rhododendron Sanctuary	10.57	17.79	(-)41
Total 11	10.57	17.79	(-)41
12 Development of Kyongnosla Alpine Sanctuary	15.88	17.46	(-)9

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

Heads	Actuals 2013-14	2012-13	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 - Concltd.			
Total 12	15.88	17.46	(-9)
35 Bersay Rhododendron Sanctuary	21.19	24.39	(-)13
Total 35	21.19	24.39	(-13)
37 Bio diversity of Kanchenjunga Bio-sphere Reserve	1,00.00	1,11.32	(-)10
Total 37	1,00.00	1,11.32	(-10)
43 Development of Pangolakha Sanctuary	16.47	21.94	(-)25
Total 43	16.47	21.94	(-25)
44 Integrated Forest Protection Scheme	1,66.50	1,58.86	5
Total 44	1,66.50	1,58.86	5
47 Assistance under ENVIS	11.48	9.75	18
Total 47	11.48	9.75	18
49 Development of Kitam Bird Sanctuary	9.85	25.41	(-)61
Total 49	9.85	25.41	(-61)
50 Conservation and Management of Wetland in Sikkim	...	48.70	(-)100
Total 50	...	48.70	(-100)
Total - 56	4,07.26	5,06.21	(-20)
58 Food Storage and Warehousing			
03 Training	5.28	5.28	...

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
<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.			
58 Food Storage and Warehousing - Concltd.			
Total - 58	5.28	5.28	...
60 Rural Development			
06 Construction of Foot Bridge in Sikkim	...	9,81.58	(-)100
Total - 60	...	9,81.58	(-)100
63 Roads and Bridges			
01 Surface Strengthening (Grant from CRF)	1,20.00	2,68.00	(-)55
Total 01	1,20.00	2,68.00	(-)55
09 Improvement of Melli-Phong Road KM 1st to 24th	...	2,73.60	(-)100
Total 09	...	2,73.60	(-)100
13 Imporvement of Rangpo-Dunga-Pandam Road (ISC)	...	65.60	(-)100
Total 13	...	65.60	(-)100
17 Construction of Road from Salangdang to Ramam (ISC)	5,00.00	3,70.85	35
Total 17	5,00.00	3,70.85	35
18 Upgradation of Chuchajen-Rolep Road 1st Km to 16th (ISC)	5,00.00	3,41.88	46
Total 18	5,00.00	3,41.88	46
19 Upgradation, Widening, Drainage, Carpeting and Protective Works on Chubaparbing Road 1st Km to 11th	2,63.00	1,00.00	163
Total 19	2,63.00	1,00.00	163

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

Heads	Actuals 2013-14	2012-13	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 - Concltd.			
20 Upgradaion of Malli-Payong Road to Mellidara and Kerabari Road (ISC)	3,11.00	3,82.96	(-)19
Total 20	3,11.00	3,82.96	(-)19
21 Lane from Ramam Bridge (West Bengal) to Sombarey ISC	5,00.00	1,42.40	251
Total 21	5,00.00	1,42.40	251
22 Widening and impr. from KM 25th of Budang Chumbong Chakung Soreng Road in West SKM ISC (100% CSS)	6,00.00	6,23.70	(-)4
Total 22	6,00.00	6,23.70	(-)4
23 Upgradation and Carpenting of Namchi-Sikkip-Wok Roads ISC (100% CSS)	5,00.00	4,94.49	1
Total 23	5,00.00	4,94.49	1
24 Carpeting along Reshi-Mangalbaria Road (24KM)	5,00.00	...	100
Total 24	5,00.00	...	100
25 Construction of Road from Lower Syari SSS to Middle Syari SSS (2.00 kms)(SIDF)	1,20.00	...	100
Total 25	1,20.00	...	100
Total - 63	39,14.00	30,63.48	28

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800 Other grants- Contd.			
65 Census Survey and Statistic Survey and Statistics			
02 National Sample Survey Organisation	31.15	65.60	(-53)
Total 02	31.15	65.60	(-53)
03 Conduct of Economic Census	...	63.51	(-100)
Total 03	...	63.51	(-100)
07 Monitoring of Public Services through Social Auditing.	4.55	38.74	(-88)
Total 07	4.55	38.74	(-88)
10 Implementation of State Strategic Plan under India Statistical Strengthening Project	...	4,79.52	(-100)
Total 10	...	4,79.52	(-100)
11 Regional Workshop for 5 days on State Income and Related Aggregates	...	8.01	(-100)
Total 11	...	8.01	(-100)
12 Sustainable Moutain Development Summit - 2012	11.33	...	100
Total 12	11.33	...	100
Total - 65	47.03	6,55.38	(-93)
66 Tourism			
02 Tourist Lodge	26,39.22	...	100
Total 02	26,39.22	...	100

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
<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.			
66 Tourism - Contd.			
17 Tourist Infrastructure at Durpindhara	...	3,34.75	(-)100
Total 17	...	3,34.75	(-100)
18 Tourist Infrastructure at Rumtek	...	6,40.00	(-)100
Total 18	...	6,40.00	(-100)
19 Development of Tourism Village at Soreng	...	3,47.75	(-)100
Total 19	...	3,47.75	(-100)
20 Development of Buddhist Circuit at Tashiding in West Sikkim	...	6,40.00	(-)100
Total 20	...	6,40.00	(-100)
22 Development of Buddhist Circuit at Rabdentse, Geyzing and Phodong.	1,60.00	...	100
Total 22	1,60.00	...	100
31 Construction of Religious Circuits Development Programme at Soreng in West Sikkim	...	79.98	(-)100
Total 31	...	79.98	(-100)
39 Dev. of Assam Lingzey to Khedi Trek Route under Integrated Dev. of Tourist Destn. in Sikkim(100%CSS)	...	65.82	(-)100
Total 39	...	65.82	(-100)
41 Const.of Pony Track and other infrastructure at Hanuman Tok, Tashi view Point and Ganesh Tok(100%CSS)	...	87.00	(-)100
Total 41	...	87.00	(-100)

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

Heads	Actuals 2013-14	Percentage increase(+)/ 2012-13 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.		
66 Tourism - Contd.		
47 Dev. of Nathula Memencho-Kupup-Gnathang Tourist Circuit in East Sikkim.	...	90.86 (-)100
Total 47	...	90.86 (-)100
49 Software work plan under CBSP scheme for the site Village Cumbung, West Sikkim	...	4.00 (-)100
Total 49	...	4.00 (-)100
50 Software work plan under CBSP scheme for the site Village Tingchim, North Sikkim	...	4.00 (-)100
Total 50	...	4.00 (-)100
54 Construction of Tourist Reception center at Rangpo in East Sikkim	...	90.68 (-)100
Total 54	...	90.68 (-)100
55 Construction of Culture Village at Tharpu in West Sikkim	...	88.35 (-)100
Total 55	...	88.35 (-)100
57 Development of Car park and meeting hall at Samdruptse in South Sikkim	...	67.35 (-)100
Total 57	...	67.35 (-)100

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 Grants for Centrally Sponsored Plan Schemes- Contd.			
800 Other grants- Contd.			
66 Tourism - Contd.			
59 Beautification and other Tourist Infrastructure at Tsongo under Destination Development	...	76.93	(-100)
Total 59	...	76.93	(-100)
61 Development of Gangtok as Major Tourist Destination 2008	...	7,17.21	(-100)
Total 61	...	7,17.21	(-100)
62 Software work Plan under CBSP Scheme at Rong Village, South Sikkim	...	4.00	(-100)
Total 62	...	4.00	(-100)
63 Software work Plan under CBSP Scheme at Maniram Bhanjyang Village, South Sikkim	...	4.00	(-100)
Total 63	...	4.00	(-100)
66 Development of Barshay Rhodendron Tourist Centre at Soreng in West Sikkim	...	1,00.00	(-100)
Total 66	...	1,00.00	(-100)
70 Construction of Heritage Centre at Marchak and Beyong in East Sikkim	...	62.03	(-100)
Total 70	...	62.03	(-100)

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

Heads	Actuals 2013-14	Percentage increase(+)/ 2012-13 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.		
66 Tourism - Conld.		
72 Rural Tourism Village at Jaubari in South Sikkim	...	4.00 (-)100
Total 72	...	4.00 (-)100
76 Development of Tourist Infrastructure in Jorhang, South Sikkim	...	65.60 (-)100
Total 76	...	65.60 (-)100
79 Destination Development of Mangan Tourist Axis including Heliport in North Sikkim	...	65.82 (-)100
Total 79	...	65.82 (-)100
Total - 66	27,99.22	36,40.13 (-)23
67 Land Revenue		
07 Revamping of Civil Defence set up in Country	51.80	1,40.20 (-)63
Total 07	51.80	1,40.20 (-)63
08 National School Safety Programme	...	22.79 (-)100
Total 08	...	22.79 (-)100
Total - 67	51.80	1,62.99 (-)68
70 Accounts and Administrative Training Institute		
02 Scheme Finance by Department of Personnel GOI.	7.06	9.99 (-)29
Total - 70	7.06	9.99 (-)29
71 Minor Irrigation		
01 Rationalisation of Minor Irrigation Statistics	14.21	11.41 25
Total - 71	14.21	11.41 25

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

Heads	Actuals 2013-14	2012-13	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.			
74 Commerce & Industries			
02 Training Schemes under Integreted Handloom Development	12.22	7.77	57
Total 02	12.22	7.77	57
03 National Mission on Food Processing (NMFP)(CSS)	...	1,56.00	(-)100
Total 03	...	1,56.00	(-)100
Total - 74	12.22	1,63.77	(-)93
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	...	5.62	(-)100
Total - 77	...	5.62	(-)100
80 Finance, Revenue & Expenditure			
01 Mission Mode Project for Computerisation of Commercial Tax (70 30 CSS)	5,51.00	2,29.30	140
Total - 80	5,51.00	2,29.30	140

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2013-14	2012-13	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Concl.			
1601 Grants-in-aid from Central Government- Concl.			
04 Grants for Centrally Sponsored Plan Schemes- Concl.			
800 Other grants- Concl.			
81 Science, Technology and Climate Change			
01 Mapping of Glacier Lakes and Development of GIS Based Glacier Lakes Management Information System	...	3.59	(-100)
Total - 81	...	3.59	(-100)
82 Sikkim Nationalised Transport			
01 Integrated Depot Management System	1,13.00	...	100
Total - 82	1,13.00	...	100
83 Election			
01 Systematic Voters' Education and Electoral Participation Programme (SVEEP)	0.21	...	100
Total - 83	0.21	...	100
Total 800	2,33,16.98	1,89,66.04	23
Total 04	2,33,16.98	1,89,66.04	23
05 Grants for Special Plan Schemes			
101 Schemes of North Eastern Council			
Total 101	59,57.67	51,13.04	17
Total 05	59,57.67	51,13.04	17
Total 1601	22,44,40.97	18,52,39.71	21
Total - C.GRANTS-IN-AID AND CONTRIBUTIONS	22,44,40.97	18,52,39.71	21
TOTAL - Receipt Head(Revenue Account) :	43,26,43.88	37,93,32.01	14

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

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

There was a revenue surplus of ₹ 8,68.48 crore in 2013-14 against a surplus of ₹ 7,80.97 crore in 2012-13. Taking into accounts the transactions other than Revenue Accounts also, there was overall deficit of ₹ 2,05.24 crore in 2013-14 against the surplus of ₹ 63.40 crore in 2012-13. The details are given below :-

	(₹ in crore)	
	2013-14	2012-13
Opening Cash Balance	65.36	128.76
Part I Consolidated Fund		
(a) Transaction of Revenue Accounts		
Receipts Heads	43,26.44	37,93.32
Expenditure Heads	(-) 34,57.96	(-) 30,12.35
Net Revenue Surplus/Deficit	8,68.48	7,80.97
(b) Transaction other than Revenue Accounts		
Capital Accounts - Net	(-) 9,11.94	(-) 8,42.35
Public Debt - Net	2,07.58	1,25.69
Loans and Advances - Net	(-) 9.48	(-) 4.22
Transfer to Contingency Fund -Net		
Part II Contingency Fund - Net		...
Part III Public Accounts - Net	(-) 51.60	(-) 1,23.49
Closing Balance	2,70.60	65.36
Overall surplus/Deficit	2,05.24	63.40

11 - 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 ₹ 43,26,43.88 lakhs in 2013-14 ₹ 22,44,40.97 lakhs (52 per cent of the total Revenue Receipts) were received from Government of India as Grants-in-Aid and ₹ 7,62,62.00 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 :	2013-14	2012-13
(i) Non Plan Grants	1,48,26.38	2,65,36.93
(ii) Grants for State Plan Schemes	18,03,20.44	13,45,20.69
(iii) Grants for Central Plan Schemes	19.50	1,03.01
(iv) Grants for Centrally Sponsored Plan Schemes	2,33,16.98	1,89,66.04
(v) Grants for Special Plan Schemes (NEC)	59,57.67	51,13.04
Total	22,44,40.97	18,52,39.71
Share of net proceeds of Taxes		
(i) Share of net proceeds on Corporation Tax	2,56,44.00	2,50,87.00
(ii) Share of net proceeds on Taxes on Income other than Corporation Tax	1,68,86.00	1,50,19.00
(iii) Share of net proceeds on Wealth Tax	70.00	43.00
(iv) Share of net proceeds on Customs	1,24,41.00	1,16,05.00
(v) Share of net proceeds on Union Excise Duties	87,87.00	78,86.00
(vi) Share of net proceeds on Service Tax	1,24,34.00	1,02,08.00
Total	7,62,62.00	6,98,48.00

(i) ₹ 22,44.41 crore being the Grants-in-Aid from Government of India does not includes ₹ 4.31 crore of Grants-in-Aid as the same was not credited into accounts during the year 2013-14 due to late receipt of Demand Draft (after 31 March 2014) from Government of India.

(ii) ₹ 22,44.41 crore also includes ₹1,75.76 crore of the previous year Grants-in-Aid contribution from Government of India but not accounted for that year.

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

The increase of ₹ 5,33,11.87 lakh in Revenue Receipts from ₹ 37,93,32.01 lakh to ₹ 43,26,43.88 lakh in 2013-14 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:-

Sl.No.	Major Heads of Account	Actuals		Increase	Reasons
		2013-14	2012-13		
(₹ in lakh)					
1	0021 - Taxes on Income Other than Corporation Tax	1,68,91.23	1,50,35.71	18,55.52	Mainly due to more allocation of Share by Central Government.
2	0032 - Taxes on Wealth	70.00	43.00	27.00	Mainly due to more allocation of Share by Central Government.
3	0039 - State Exise	1,20,64.01	1,11,12.44	9,51.57	Mainly due to more receipts of exise duty on foreign liquors and spirits.
4	0040 - Taxes on Sales, Trades etc.	2,86,32.48	2,27,08.38	59,24.10	Due to more collection under State Sales Tax Act and Value Added Tax.
5	0049 - Interest Receipts	67,02.16	46,00.03	21,02.13	Mainly due to more interest realised on investment of Cash Balances.
6	0071-Contributions and Recoveries towards Pension and Other Retirement Benefits	10,64.15	4,71.70	5,92.45	Due to more receipts under subscription and contribution.
7	0401-Crop Husbandry	1,45.53	71.27	74.26	Mainly due to more receipts under Agricultural farms.
8	1601 - Grants-in-aid from Central Government.	22,44,40.97	18,52,39.71	3,92,01.26	Due to receipts of more grants under Special Plan Assistance (PM's package).

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

3 Increase and Decrease under revenue receipts :- Concl'd.

Sl.No.	Major Heads of Account	Actuals		Decrease	Reasons
		2013-14	2012-13		
		(₹ in lakh)			
1	0029 - Land Revenue	3,39.46	5,65.75	2,26.29	Due to less collection under Other Receipts.
2	0050 - Dividends and Profits	54.56	1,53.20	98.64	Due to less collection under Public Undertakings.
3	0051 - Public Service commission	1.71	12.89	11.18	Mainly due to less collection under Examination Fees.
4	0235 - Social Security and Welfare	0.20	0.45	0.25	Due to less realisation under Other Receipts.
5	0852 - Industries	50.29	84.78	34.49	Mainly due to less collection on Audit Fees and Other Receipts.

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	% Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan	Plan CSS/CP			
<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	58.32	...	...
		2,07.53	...	...	2,65.85	2,09.87
103	Legislative Secretariat	9,62.32	...	...	9,62.32	8,46.47
104	Legislators Hostel	95.58	...	...	95.58	82.16
800	Other Expenditure	14.99	...	...	14.99	12.93
Total 02		58.32	...	...
		12,80.42	...	...	13,38.74	11,51.43
Total 2011		58.32	...	...
		12,80.42	...	...	13,38.74	11,51.43
2012 President, Vice-President/Governor/Administrator of Union Territories						
<i>03 Governor/Administrator of Union Territories</i>						
090	Secretariat	1,89.80	...	...	1,89.80	1,84.92
101	Emoluments and allowances of the Governor/Administrator of Union Territories	7.99	...	...	7.99	8.26
102	Discretionary Grants	15.00	...	...	15.00	15.00
103	Household Establishment	2,83.54	...	...	2,83.54	2,45.81

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.							
(a) Organs of State - Contd.							
2012 President, Vice-President/Governor/Administrator of Union Territories - Concl.							
03	<i>Governor/Administrator of Union Territories - Concl.</i>						
104	Sumptuary Allowances	15.54	...	...	15.54	13.12	18
105	Medical Facilities	1.23	...	...	1.23	0.48	156
107	Expenditure from Contract Allowance	3.34	...	...	3.34	...	100
108	Tour Expenses	30.80	...	...	30.80	25.37	21
	Total 03	5,47.24	...	...	5,47.24	4,92.96	11
	Total 2012	5,47.24	...	...	5,47.24	4,92.96	11
2013	Council of Ministers						
101	Salary of Ministers and Deputy Ministers	79.18	...	...	79.18	80.39	(-)2
102	Sumptuary and other Allowances	53.40	...	...	53.40	40.22	33
104	Entertainment and Hospitality Expenses	66.98	...	...	66.98	65.28	3
105	Discretionary grant by Ministers	2,03.16	...	...	2,03.16	36.31	460
106	Cabinet Secretariat	4,46.07	...	...	4,46.07	4,13.75	8
108	Tour Expenses	38.42	...	...	38.42	61.35	(-)37
800	Other Expenditure	1,28.22	...	...	1,28.22	1,24.91	3
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.22	(-)100

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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.					
Total 2013	10,15.43	...	...	10,15.43	8,21.99 24
2014 Administration of Justice					
102 High Courts	9,02.28	...	...	9,02.28	7,74.59 16
105 Civil and Session Courts	8,12.93	...	...	8,12.93	7,01.41 16
114 Legal Advisors and Counsels	3,66.49	...	...	3,66.49	3,13.30 17
800 Other Expenditure	3,05.85	...	...	3,05.85	1,06.04 188
911 Deduct Recoveries of Overpayments	<i>(-)0.18</i>	...	...	<i>(-)0.36</i>	<i>(-)2.08</i> <i>(-)83</i>
Total 2014	9,02.10	...	...	23,87.19	18,93.26 26
2015 Elections					
101 Election Commission	93.72	...	...	93.72	82.05 14
102 Electoral Officers	2,60.07	...	...	2,60.07	2,30.01 13
103 Preparation and Printing of Electoral rolls	8.11	...	...	8.11	84.24 (-)90
108 Issue on Photo Identity Cards to Voters	58.00	...	...	58.00	51.99 12
109 Charges for Conduct of Election to Panchayats/Local Bodies	2,26.78	...	...	2,26.78	74.86 203
911 Deduct Recoveries of Overpayments	...	...	...	...	<i>(-)0.13</i> <i>(-)100</i>
Total 2015	6,46.68	...	...	6,46.68	5,23.02 24

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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 -Concl.					
Total (a) Organs of State	<i>15,07.66</i>	...	...
	<i>44,27.62</i>	...	...	59,35.28	48,82.66 22
(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	1,09.57	...	...	1,09.57	1,48.71 (-)26
Total 2020	1,09.57	...	...	1,09.57	1,48.71 (-)26
Total -(i)Collection of Taxes on Income and Expenditure	1,09.57	...	...	1,09.57	1,48.71 (-)26
(ii) Collection of Taxes on Property and Capital Transactions					
2029 Land Revenue					
001 Direction and Administration	3,03.79	78.99	...	3,82.78	3,45.87 11
101 Collection Charges	9,39.98	...	...	9,39.98	8,31.72 13
103 Land Records	92.50	...	...	92.50	83.55 11
911 Deduct Recoveries of Overpayments	(-)0.82	...	...	(-)0.82	.... 100
Total 2029	13,35.45	78.99	...	14,14.44	12,61.14 12

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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.							
2030 Stamps and Registration - Concl.							
<i>01 Stamps-Judicial</i>							
101	Cost of Stamps	14.87	14.87	9.97	49
Total 01		14.87	14.87	9.97	49
<i>02 Stamps-Non-Judicial</i>							
101	Cost of Stamps	8.80	8.80	5.97	47
Total 02		8.80	8.80	5.97	47
Total 2030		23.67	23.67	15.94	48
Total -(ii)Collection of Taxes on Property and Capital Transactions-		13,59.12	78.99	...	14,38.11	12,77.08	13
(iii) Collection of Taxes on Commodities and Services							
2039 State Excise Duties							
001	Direction and Administration	4,85.85	4,85.85	4,49.98	8
Total 2039		4,85.85	4,85.85	4,49.98	8
2040 Taxes on Sales, Trades etc.							
101	Collection Charges	4,54.88	...	4,03.00	8,57.88	5,73.25	50
Total 2040		4,54.88	...	4,03.00	8,57.88	5,73.25	50

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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.							
(b) Fiscal Services -Concl'd.							
(iii) Collection of Taxes on Commodities and Services- Concl'd.							
2041 Taxes on Vehicles							
101	Collection Charges	1,81.76	...	...	1,81.76	1,73.15	5
Total 2041		1,81.76	...	...	1,81.76	1,73.15	5
2045 Other Taxes and Duties on Commodities and Services							
101	Collection Charges-Entertainment Tax	12.23	...	...	12.23	10.22	20
200	Collection Charges-Other Taxes and Duties	92.96	...	...	92.96	87.52	6
797	Transfer to Reserve Funds/Deposit Accounts	57,20.12	...	...	57,20.12	31,00.00	85
Total 2045		58,25.31	...	...	58,25.31	31,97.74	82
Total -(iii)Collection of Taxes on Commodities and Services		69,47.80	...	4,03.00	73,50.80	43,94.12	67
Total (b) Fiscal Services		84,16.49	78.99	4,03.00	88,98.48	58,19.91	53
(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	...
2049 Interest Payment							
01	<i>Interest on Internal Debt</i>						
101	Interest on Market Loans	1,06,44.45	...	...	1,06,44.45	1,00,65.92	6

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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 - Contd.							
<i>01 Interest on Internal Debt - Concl'd.</i>							
125	Int. on Spl. Central Govt. Securities issued to NSSF against re- invt. of sums received on redemption	14,94.96	...	...	14,94.96	14,30.46	5
200	Interest on Other Internal Debts	26,07.41	...	...	26,07.41	23,09.77	13
	Total 01	1,47,46.82	...	...	1,47,46.82	1,38,06.15	7
<i>03 Interest on Small Savings, Provident Funds etc</i>							
104	Interest on State Provident Funds	46,92.15	...	...	46,92.15	42,93.75	9
108	Interest on Insurance and Pension Fund	2,76.38	...	...	2,76.38	2,60.29	6
117	Interest on Defined Contribution Pension Scheme	25.00	...	...	25.00	2,83.92	(-)91
	Total 03	49,93.53	...	...	49,93.53	48,37.96	3
<i>04 Interest on Loans and Advances from Central Government</i>							
101	Interest on Loans for State/Union Territory Plan Schemes	4,28.33	...	...	4,28.33	4,57.81	(-)6
103	Interest on Loans for Centrally Sponsored Plan Schemes	24.16	...	...	24.16	24.58	(-)2
109	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	7,23.25	...	...	7,23.25	7,65.80	(-)6
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.05	(-)100

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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>					
Total 04	<i>11,75.74</i>	...	...	<i>11,75.74</i>	<i>12,48.14</i> (-)6
Total 2049	<i>2,09,16.09</i>	...	...	<i>2,09,16.09</i>	<i>1,98,92.25</i> 5
Total (c) Interest payment and servicing of Debt	<i>2,21,16.09</i>	...	...	<i>2,21,16.09</i>	<i>2,10,92.25</i> 5
(d) Administrative Services					
2051 Public Service Commission					
102 State Public Service Commission (Charged)	<i>2,70.13</i>	...	...	<i>2,70.13</i>	<i>2,33.47</i> 16
911 Deduct Recoveries of Overpayments	<i>(-)9.18</i>	...	...	<i>(-)9.18</i>	... 100
Total 2051	<i>2,60.95</i>	...	...	<i>2,60.95</i>	<i>2,33.47</i> 12
2052 Secretariat-General Services					
090 Secretariat	<i>33,92.09</i>	<i>1,00.00</i>	...	<i>34,92.09</i>	<i>27,25.74</i> 28
911 Deduct Recoveries of Overpayments	<i>(-)4.25</i>	...	...	<i>(-)4.25</i>	<i>(-)0.23</i> 1748
Total 2052	<i>33,87.84</i>	<i>1,00.00</i>	...	<i>34,87.84</i>	<i>27,25.51</i> 28
2053 District Administration					
093 District Establishments	<i>6,63.98</i>	...	...	<i>6,63.98</i>	<i>6,18.56</i> 7
094 Other Establishments	<i>2,88.21</i>	<i>28.38</i>	...	<i>3,16.59</i>	<i>2,68.18</i> 18
Total 2053	<i>9,52.19</i>	<i>28.38</i>	...	<i>9,80.57</i>	<i>8,86.74</i> 11

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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.							
(d) Administrative Services - Contd.							
2054 Treasury and Accounts Administration - Contd.							
2054 Treasury and Accounts Administration							
095	Directorate of Accounts and Treasuries	4,32.52	...	...	4,32.52	4,17.71	4
096	Pay and Accounts Offices	7,47.57	...	...	7,47.57	6,80.14	10
800	Other Expenditure	1,26.21	...	...	1,26.21	...	100
	Total 2054	13,06.30	...	...	13,06.30	10,97.85	19
2055 Police							
001	Direction and Administration	6,23.37	...	...	6,23.37	6,37.27	(-)2
003	Education and Training	2,70.65	...	...	2,70.65	2,46.85	10
101	Criminal Investigation and Vigilance	12,55.77	...	1.50	12,57.27	11,07.92	13
104	Special Police	1,11,70.17	...	...	1,11,70.17	97,36.53	15
108	State Headquarters Police	20,96.89	...	...	20,96.89	19,57.29	7
109	District Police	47,48.21	...	...	47,48.21	40,77.44	16
113	Welfare of Police Personnel	24.84	...	...	24.84	29.84	(-)17
114	Wireless and Computers	6,05.24	...	...	6,05.24	5,34.68	13
115	Modernisation of Police Force	...	...	2,57.01	2,57.01	2,26.62	13
116	Forensic Science	76.24	...	...	76.24	71.55	7
800	Other Expenditure	10,65.99	...	...	10,65.99	9,63.23	11
911	Deduct Recoveries of Overpayments	(-)5.78	...	...	(-)5.78	(-)6.25	(-)8

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

(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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 - Contd.						
2055	Police - Concl'd.					
	Total 2055					
	2,19,31.59	...	2,58.51	2,21,90.10	1,95,82.97	13
2056	Jails					
001	Direction and Administration					
	5,23.74	...	...	5,23.74	4,64.08	13
102	Jail manufactures					
	(-0.28)	...	...	(-0.28)	2.00	(-114)
911	Deduct Recoveries of Overpayments					
	(-3.51)	...	...	(-3.51)	...	100
	Total 2056					
	5,19.95	...	...	5,19.95	4,66.08	12
2058	Stationery and Printing					
103	Government Presses					
	5,03.82	1,97.97	...	7,01.79	6,40.55	10
	Total 2058					
	5,03.82	1,97.97	...	7,01.79	6,40.55	10
2059	Public Works					
01	Office Buildings					
053	Maintenance and Repairs					
	4,09.06	41.42	...	4,50.48	4,56.66	(-1)
	Total 01					
	4,09.06	41.42	...	4,50.48	4,56.66	(-1)
60	Other Buildings					
053	Maintenance and Repairs					
	6.49	...	...	...	...	...
	1,61.47	23,84.13	...	25,52.09	14,68.06	74
799	Suspense					
	(-0.64)	20.40	...	19.76	(-16.91)	(-217)

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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 - Contd.						
2059 Public Works - Concl.						
60	<i>Other Buildings - Concl.</i>					
	Total 60	<i>6.49</i>	...	...
		1,60.83	24,04.53	...	25,71.85	14,51.15
80	<i>General</i>					
001	Direction and Administration	7,47.86	2,16.88	...	9,64.74	8,92.96
004	Planning and Research	...	...	...	...	8.92
053	Maintenance and Repairs	1,44.93	...	...	1,44.93	1,02.41
103	Furnishings	6.32	...	...	6.32	6.32
104	Lease Charges	4.99	...	...	4.99	0.76
799	Suspense	(-)0.93	14.95	...	14.02	(-)10.63
	Total 80	9,03.17	2,31.83	...	11,35.00	10,00.74
	Total 2059	<i>6.49</i>	...	...
		14,73.06	26,77.78	...	41,57.33	29,08.55
2070 Other Administrative Services						
003	Training	1,96.63	36,68.50	22.99	38,88.12	26,48.33
104	Vigilance	5,40.99	...	...	5,40.99	4,70.17
106	Civil Defence	54.95	...	1.40	56.35	53.67
107	Home Guards	1,35.66	...	...	1,35.66	1,45.07

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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 -Concl'd.							
2070 Other Administrative Services - Concl'd.							
108	Fire Protection and Control	6,31.36	56.00	15.10	7,02.46	5,84.08	20
115	Guest Houses, Government Hostels etc.	7,23.32	...	...	7,23.32	6,21.86	16
911	Deduct Recoveries of Overpayments	(-)2.57	...	...	(-)2.57	(-)0.50	414
Total 2070		22,80.34	37,24.50	39.49	60,44.33	45,22.68	34
Total (d) Administrative Services		2,67.44	...	...	3,23,55.09	3,30,64.40	20
(e) Pensions and Miscellaneous General Services							
2071 Pensions and Other Retirement benefits							
<i>01 Civil</i>							
101	Superannuation and Retirement Allowances	92,50.88	...	...	92,50.88	73,81.36	25
102	Commutated value of Pension	28,10.06	...	...	28,10.06	29,82.73	(-)6
104	Gratuities	51,13.08	...	...	51,13.08	45,45.30	12
105	Family pensions	39,52.04	...	...	39,52.04	33,49.39	18
106	Pensionary charges in respect of High Court Judges	40.98	...	...	40.98	28.88	42
111	Pensions to Legislators	1,48.86	...	...	1,48.86	90.24	65
115	Leave Encashment Benefits	32,90.40	...	...	32,90.40	30,67.37	7
117	Government Contribution of Defined Contribution Pension Scheme	14,60.88	...	...	14,60.88	10,96.98	33

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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 - Concl'd.							
(e) Pensions and Miscellaneous General Services -Concl'd.							
2071 Pensions and Other Retirement benefits - Concl'd.							
<i>01 Civil - Concl'd.</i>							
911	Deduct Recoveries of Overpayment	(-3.90	...	...	(-3.90	(-24.78	(-84
Total 01		<i>40.98</i>	...	...	
		2,60,22.30	...	...	2,60,63.28	2,25,17.47	16
Total 2071		<i>40.98</i>	...	...	
		2,60,22.30	...	...	2,60,63.28	2,25,17.47	16
2075 Miscellaneous General Services							
103	State Lotteries	4,32,89.55	...	...	4,32,89.55	5,04,95.97	(-)14
104	Pensions and awards in consideration of distinguished services	4.73	...	...	4.73	2.30	106
797	Transfer to Reserve Funds/Deposit Accounts	2,00.00	...	...	2,00.00	2,00.00	...
800	Other expenditure	6,43.88	...	...	6,43.88	5,08.63	27
Total 2075		4,41,38.16	...	...	4,41,38.16	5,12,06.90	(-)14
Total (e) Pensions and Miscellaneous General Services		<i>40.98</i>	...	...	
		7,01,60.46	...	...	7,02,01.44	7,37,24.37	(-)5
Total A-GENERAL SERVICES		<i>2,39,32.17</i>	...	...	
		11,53,59.66	68,07.62	7,01.00	14,68,00.45	13,85,83.59	6

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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							
(a) Education, Sports, Art and Culture							
2202 General Education							
911	Deduct Recoveries of Overpayments	(-)0.70	...	...	(-)0.70	...	100
01	<i>Elementary Education</i>						
101	Government Primary Schools	...	4,00.00	73.81	4,73.81	3,35.55	41
107	Teachers Training	58.04	1,18.18	2,43.39	4,19.61	3,70.51	13
108	Text Books	...	1,00.00	...	1,00.00	1,00.00	...
198	Assistance to Gram Panchayats	1,96,19.04	60,70.49	...	2,56,89.53	2,14,85.80	20
800	Other Expenditure	...	7,31.02	14,32.91	21,63.93	12,33.02	75
911	Deduct Recoveries of Overpayments	(-)1.34	...	...	(-)1.34	...	100
	Total 01	1,96,75.74	74,19.69	17,50.11	2,88,45.54	2,35,24.88	23
02	<i>Secondary Education</i>						
001	Direction and Administration	10,74.80	6,14.19	...	16,88.99	13,02.30	30
052	Equipments	...	...	...	...	85.00	(-)100
104	Teachers and Other Services	1,74,52.02	68,92.80	...	2,43,44.82	2,17,14.31	12
106	Text Books	...	1,00.00	...	1,00.00	3,00.00	(-)67
107	Scholarships	...	40.00	...	40.00	50.00	(-)20
109	Government Secondary Schools	...	72.34	...	72.34	1,01.55	(-)29
110	Assistance to Non-Govt. Secondary Schools	...	5.00	...	5.00	60.00	(-)92
800	Other expenditure	...	2,78.62	9,62.13	12,40.75	3,70.22	235

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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>02 Secondary Education - Concl'd.</i>							
911	Deduct Recoveries of Overpayments	(-)3.32	...	...	(-)3.32	(-)1.37	142
Total 02		1,85,23.50	80,02.95	9,62.13	2,74,88.58	2,39,82.01	15
<i>03 University and Higher Education</i>							
103	Government Colleges and Institutes	5,56.69	14,47.92	...	20,04.61	17,84.23	12
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.32	(-)100
Total 03		5,56.69	14,47.92	...	20,04.61	17,83.91	12
<i>04 Adult Education</i>							
200	Other Adult Education Proqrammes	...	10.00	...	10.00	2.00	400
Total 04		...	10.00	...	10.00	2.00	400
<i>05 Language Development</i>							
102	Promotion of Modern Indian Languages and Literature	...	...	...	...	15.00	(-)100
103	Sanskrit Education	...	8.50	...	8.50	5.00	70
Total 05		...	8.50	...	8.50	20.00	(-)58
<i>80 General</i>							
001	Direction and Administration	6,09.82	31,99.84	...	38,09.66	12,62.00	202
107	Scholarships	...	8,49.92	...	8,49.92	7,00.87	21
911	Deduct Recoveries of Overpayments	...	(-)0.02	...	(-)0.02	(-)1.69	(-)99

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.						
(a) Education, Sports, Art and Culture - Contd.						
2202 General Education - Concl'd.						
80	<i>General - Concl'd.</i>					
Total 80	6,09.82	40,49.74	...	46,59.56	19,61.18	138
Total 2202	3,93,65.05	2,09,38.80	27,12.24	6,30,16.09	5,12,73.98	23
2203 Technical Education						
001	Direction and Administration			49.53	1,41.80	(-65)
Total 2203	...	49.53	...	49.53	1,41.80	(-65)
2204 Sports and Youth Services						
001	1,31.36	2,95.30	...	4,26.66	3,80.65	12
102	77.36	...	36.62	1,13.98	1,42.66	(-20)
103	...	31.37	...	31.37	45.00	(-30)
104	...	41.04	...	41.04	1,56.42	(-74)
Total 2204	2,08.72	3,67.71	36.62	6,13.05	7,24.73	(-15)
2205 Art and Culture						
001	1,19.91	1,65.50	...	2,85.41	1,87.80	52
102	1,85.52	3,61.47	...	5,46.99	4,08.67	34
104	21.96	...	...	21.96	30.91	(-29)
105	62.58	13.00	...	75.58	65.96	15
911	(-4.47)	...	...	(-4.47)	(-0.80)	459

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.							
(a) Education, Sports, Art and Culture -Concltd.							
2205 Art and Culture - Concltd.							
Total 2205							
	3,85.50	5,39.97	...	9,25.47	6,92.54	34	
Total (a) Education, Sports, Art and Culture							
	3,99,59.27	2,18,96.01	27,48.86	6,46,04.14	5,28,33.05	22	
(b) Health and Family Welfare							
2210 Medical and Public Health							
<i>01 Urban Health Services-Allopathy</i>							
001	Direction and Administration	5,66.73	5,13.23	...	10,79.96	9,63.34	12
109	School Health Scheme	42.26	27.25	...	69.51	27.95	149
110	Hospital and Dispensaries	52,08.46	18,71.00	...	70,79.46	68,84.37	3
800	Other Expenditure	5,66.86	3,74.00	...	9,40.86	13,52.72	(-)30
911	Deduct Recoveries of Overpayments	(-)4.33	(-)0.07	...	(-)4.40	(-)3.73	18
Total 01							
		63,79.98	27,85.41	...	91,65.39	92,24.65	(-)1
<i>02 Urban Health Services- Other systems of medicines</i>							
200	Other System	1.97	(-)100
Total 02							
		1.97	(-)100
<i>03 Rural Health Services - Allopathy</i>							
101	Health Sub-centres	10,40.58	1,01.77	...	11,42.35	9,68.98	18
103	Primary Health Centres	11,47.06	5,18.50	...	16,65.56	13,84.85	20

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

(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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 - Contd.							
2210 Medical and Public Health - Concl'd.							
03 <i>Rural Health Services - Allopathy - Concl'd.</i>							
800	Other expenditure	...	16,32.00	...	16,32.00	3,54.42	360
	Total 03	21,87.64	22,52.27	...	44,39.91	27,08.25	64
05 <i>Medical Education, Training and Research</i>							
105	Allopathy	47.26	87.65	...	1,34.91	61.52	119
911	Deduct Recoveries of Overpayments	(-)1.82	...	...	(-)1.82	...	100
	Total 05	45.44	87.65	...	1,33.09	61.52	116
06 <i>Public Health</i>							
101	Prevention and control of diseases	28.14	3,51.13	36.92	4,16.19	3,30.16	26
102	Prevention of food adulteration	...	49.47	...	49.47	22.88	116
104	Drug control	...	52.43	...	52.43	28.86	82
107	Establishment of Drug Testing Laboratory under AYUSH(100%CSS)	...	...	1.89	1.89	...	100
112	Public Health Education	79.26	1,15.11	...	1,94.37	1,87.05	4
800	Other expenditure	...	5.00	...	5.00	2.00	150
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.63	(-)100
	Total 06	1,07.40	5,73.14	38.81	7,19.35	5,70.32	26
	Total 2210	87,20.46	56,98.47	38.81	1,44,57.74	1,25,66.71	15

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.						
2211 Family Welfare - Contd.						
2211 Family Welfare						
001	Direction and Administration	...	...	6,35.87	6,35.87	6,52.74 (-)3
003	Training	...	...	39.89	39.89	42.11 (-)5
101	Rural Family Welfare Services	...	...	9,42.05	9,42.05	9,20.41 2
102	Urban Family Welfare Services	...	...	62.07	62.07	54.86 13
Total 2211		...	...	16,79.88	16,79.88	16,70.12 1
Total (b) Health and Family Welfare		87,20.46	56,98.47	17,18.69	1,61,37.62	1,42,36.83 13
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation						
<i>01 Water Supply</i>						
001	Direction and Administration	7,56.51	5,48.04	...	13,04.55	11,52.09 13
101	Urban water supply programmes	3,96.37	3,11.55	...	7,07.92	6,55.51 8
102	Rural water supply programmes	33.19	...	...	33.19	33.24 ...
789	Special Component Plan for Schedule Castes	...	20.00	...	20.00	... 100
796	Tribal Areas sub-plan	...	60.00	...	60.00	... 100
911	Deduct Recoveries of Overpayments	(-)0.04	...	...	(-)0.04	(-)0.17 (-)76
Total 01		11,86.03	9,39.59	...	21,25.62	18,40.67 15

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

(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.						
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.						
2215 Water Supply and Sanitation - Concl'd.						
02	Sewerage and Sanitation					
105	Sanitation Services	68.40	25.00	...	93.40	62.23 50
	Total 02	68.40	25.00	...	93.40	62.23 50
	Total 2215	12,54.43	9,64.59	...	22,19.02	19,02.90 17
2216 Housing						
03	Rural Housing					
800	Other expenditure	...	1,62,01.95	...	1,62,01.95	1,00,00.00 62
	Total 03	...	1,62,01.95	...	1,62,01.95	1,00,00.00 62
05	Genera Pool Accomodation					
053	Maintenance and Repairs	5,04.59	2,30.09	...	7,34.68	5,85.43 25
800	Other Expenditure	31.64	...	...	31.64	32.42 (-)2
	Total 05	5,36.23	2,30.09	...	7,66.32	6,17.85 24
06	Police Housing					
053	Maintenance and Repairs	35.55	...	...	35.55	17.11 108
	Total 06	35.55	...	...	35.55	17.11 108
	Total 2216	5,71.78	1,64,32.04	...	1,70,03.82	1,06,34.96 60

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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 - Contd.							
2217 Urban Development							
<i>01 State Capital Development</i>							
001	Direction and Administration	1,70.73	...	...	1,70.73	1,50.30	14
053	Maintenance and Repairs	15.43	...	...	15.43	22.80	(-)32
800	Other expenditure	...	14,15.30	...	14,15.30	4,09.62	246
911	Deduct Recoveries of Overpayments	(-)0.05	...	...	(-)0.05	...	100
Total 01		1,86.11	14,15.30	...	16,01.41	5,82.72	175
<i>05 Other Urban Development Schemes</i>							
001	Direction and Administration	...	1,38.88	...	1,38.88	1,07.99	29
051	Construction	...	13,06.26	...	13,06.26	7,09.75	84
053	Maintenance and Repairs	13.47	...	...	13.47	12.94	4
800	Other expenditure	...	...	1,55.48	1,55.48	13.76	1030
Total 05		13.47	14,45.14	1,55.48	16,14.09	8,44.44	91
<i>80 General</i>							
001	Direction and Administration	2,40.43	3,40.92	...	5,81.35	4,70.74	23
800	Other Expenditure	1,55.25	79.86	...	2,35.11	1,44.93	62
911	Deduct Recoveries of Overpayments	(-)3.34	...	...	(-)3.34	...	100
Total 80		3,92.34	4,20.78	...	8,13.12	6,15.67	32

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

(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.									
(c) Water Supply, Sanitation, Housing and Urban Development -Concl.									
2217	Urban Development - Concl.								
	Total 2217			5,91.92	32,81.22	1,55.48	40,28.62	20,42.83	97
	Total (c) Water Supply, Sanitation, Housing and Urban Development			24,18.13	2,06,77.85	1,55.48	2,32,51.46	1,45,80.69	59
(d) Information and Broadcasting									
2220	Information and Publicity								
	01 Films								
001	Direction and Administration			6.33	29.95	...	36.28	55.06	(-34)
	Total 01			6.33	29.95	...	36.28	55.06	(-34)
	60 Others								
001	Direction and Administration			83.96	79.69	...	1,63.65	1,22.58	34
101	Advertising and Visual Publicity			3.87	4,49.71	...	4,53.58	4,41.11	3
102	Information Centres			95.12	6.00	...	1,01.12	96.95	4
109	Photo Services			34.76	30.00	...	64.76	35.96	80
110	Publications			1,31.36	4,37.86	...	5,69.22	3,96.92	43
	Total 60			3,49.07	10,03.26	...	13,52.33	10,93.52	24
	Total 2220			3,55.40	10,33.21	...	13,88.61	11,48.58	21
	Total (d) Information and Broadcasting			3,55.40	10,33.21	...	13,88.61	11,48.58	21

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.						
(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	Direction and Administration	48.04	70.28	...	1,18.32	85.43 38
102	Economic Development	39.99	...	...	39.99	40.00 ...
277	Education	...	...	...	3.00	(-)100
793	Special Central Assistance for Scheduled Castes Component Plan	...	66.33	...	66.33	15.43 330
Total 01		88.03	1,36.61	...	2,24.64	1,43.86 56
<i>02 Welfare of Scheduled Tribes</i>						
001	Direction and Administration	81.33	94.51	...	1,75.84	1,77.00 (-)1
102	Economic Development	1,64.80	...	...	1,64.80	1,64.80 ...
277	Education S.T.(P)	...	...	3.12	3.12	3.12 ...
794	Special Central Assistance for Tribal sub-plan	...	4,87.67	...	4,87.67	1,23.19 296
796	Tribal Area Sub Plan (STP)	...	3,16.00	...	3,16.00	1,86.65 69
800	Other expenditure	...	17.56	...	17.56	... 100
Total 02		2,46.13	9,15.74	3.12	11,64.99	6,54.76 78

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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.							
(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	...	31.75	38.17	69.92	32.83	113
800	Other expenditure	1,10.00	1,10.00	1,10.00	...
Total 03		1,10.00	31.75	38.17	1,79.92	1,42.83	26
<i>80 General</i>							
800	Other Expenditure	5.09	34.32	9,90.18	10,29.59	10,57.23	(-)3
Total 80		5.09	34.32	9,90.18	10,29.59	10,57.23	(-)3
Total 2225		4,49.25	11,18.42	10,31.47	25,99.14	19,98.68	30
Total (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes		4,49.25	11,18.42	10,31.47	25,99.14	19,98.68	30
(f) Labour and Labour Welfare							
2230 Labour and Employment							
<i>01 Labour</i>							
001	Direction and Administration	1,21.84	1,63.70	...	2,85.54	1,96.11	46
800	Other expenditure	15.00	(-)100

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.							
(f) Labour and Labour Welfare -Concltd.							
2230 Labour and Employment - Concltd.							
01	<i>Labour - Concltd.</i>						
	Total 01	1,21.84	1,63.70	...	2,85.54	2,11.11	35
03	<i>Training</i>						
101	Industrial Training Institutes	99.87	1,99.45	...	2,99.32	2,09.15	43
	Total 03	99.87	1,99.45	...	2,99.32	2,09.15	43
	Total 2230	2,21.71	3,63.15	...	5,84.86	4,20.26	39
	Total (f) Labour and Labour Welfare	2,21.71	3,63.15	...	5,84.86	4,20.26	39
(g) Social Welfare and Nutrition							
2235 Social Security and Welfare							
02	<i>Social Welfare</i>						
001	Direction and Administration	97.83	12,96.40	...	13,94.23	9,11.23	53
101	Welfare of handicapped	1.81	...	...	1.81	52.48	(-)97
102	Child Welfare	14.00	2,18.70	12,21.06	14,53.76	13,24.51	10
103	Women's Welfare	24.00	39.93	23.66	87.59	67.95	29
104	Welfare of aged,infirm and destitute	17.81	...	...	17.81	49.53	(-)64
106	Correctional Services	...	...	4.05	4.05	3.04	33
107	Assistance to Voluntary Organisations	18.00	24.55	...	42.55	68.00	(-)37
800	Other expenditure	99.00	21.00	...	1,20.00	95.00	26

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.						
(g) Social Welfare and Nutrition - Contd.						
2235 Social Security and Welfare - Concl.						
02	<i>Social Welfare - Concl.</i>					
Total 02	2,72.45	16,00.58	12,48.77	31,21.80	25,71.74	21
03	<i>National Social Assistance Programme</i>					
101	2,50.00	7,29.01	...	9,79.01	13,11.88	(-)25
102	...	1,04.49	...	1,04.49	68.98	51
911	(-)20.07	(-)9.80	...	(-)29.87	(-)1,08.47	(-)72
Total 03	2,29.93	8,23.70	...	10,53.63	12,72.39	(-)17
60	<i>Other Social Security and Welfare Programmes</i>					
104	75.82	...	...	75.82	64.72	17
200	1,53.25	...	...	1,53.25	1,63.25	(-)6
Total 60	2,29.07	...	...	2,29.07	2,27.97	...
Total 2235	7,31.45	24,24.28	12,48.77	44,04.50	40,72.10	8
2236 Nutrition						
02	<i>Distribution of nutritious food and beverages</i>					
101	...	7,54.28	...	7,54.28	8,49.77	(-)11
Total 02	...	7,54.28	...	7,54.28	8,49.77	(-)11
80	<i>General</i>					
001	1,10.67	14.34	...	1,25.01	2,05.22	(-)39

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.							
(g) Social Welfare and Nutrition - Contd.							
2236 Nutrition - Concl.							
80	<i>General - Concl.</i>						
	Total 80	1,10.67	14.34	...	1,25.01	2,05.22	(-)39
	Total 2236	1,10.67	7,68.62	...	8,79.29	10,54.99	(-)17
2245 Relief on Account of Natural Calamities							
02	<i>Floods, Cyclones etc</i>						
101	Gratuitous Relief	1,46.00	...	...	1,46.00	1,89.50	(-)23
106	Repairs and restoration of damaged roads and bridges	31,38.89	...	...	31,38.89	17,95.21	75
109	Repairs and restoration of damaged water supply, drainage and sewerage works	7,49.33	...	...	7,49.33	1,18.99	530
115	Assistance to Farmers to clear sand/silt/salinity from lands	...	...	...	...	1,98.29	(-)100
117	Assistance to Farmers for purchase of live stock	...	...	...	...	25.09	(-)100
122	Repairs and restoration of damaged irrigation and flood control works	...	...	...	...	52.47	(-)100
800	Other Expenditure	64,99.25	...	...	64,99.25	83,74.17	(-)22
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)5,37.47	(-)100
	Total 02	1,05,33.47	...	...	1,05,33.47	1,02,16.25	3

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

(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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.							
(g) Social Welfare and Nutrition -Concl'd.							
2245 Relief on Account of Natural Calamities - Concl'd.							
<i>05 State Disaster Response Fund (SDRF)</i>							
101	Transfer to Reserve Funds and Deposit Accounts - SDRF	1,01,38.69	...	...	1,01,38.69	25,08.00	304
901	Deduct Amount met from State Disaster Response Fund	(-1,05,33.47)	...	...	(-1,05,33.47)	(-1,02,16.25)	3
	Total 05	(-3,94.78)	...	...	(-3,94.78)	(-77,08.25)	(-95)
<i>80 General</i>							
001	Direction and Administration	70.13	...	...	70.13	21.78	222
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	98.69	...	14.07	1,12.76	89.76	26
	Total 80	1,68.82	...	14.07	1,82.89	1,11.54	64
	Total 2245	1,03,07.51	...	14.07	1,03,21.58	26,19.54	294
	Total (g) Social Welfare and Nutrition	1,11,49.63	31,92.90	12,62.84	1,56,05.37	77,46.63	101
(h) Others							
2250 Other Social Services							
103	Upkeep of Shrines, Temples etc.	18,30.45	16,00.74	...	34,31.19	17,47.09	96
911	Deduct Recoveries of Overpayments	(-2.86)	...	...	(-2.86)	(-3.53)	(-19)
	Total 2250	18,27.59	16,00.74	...	34,28.33	17,43.56	97

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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 - Concltd.							
(h) Others -Concltd.							
2251 Secretariat-Social Services							
090	Secretariat	36.28	...	...	36.28	38.32	(-) 5
Total 2251		36.28	...	...	36.28	38.32	(-)5
Total (h) Others		18,63.87	16,00.74	...	34,64.61	17,81.88	94
Total B-SOCIAL SERVICES		6,51,37.72	5,55,80.75	69,17.34	12,76,35.81	9,47,46.60	35
C. ECONOMIC SERVICES							
(a) Agriculture and Allied Activities							
2401 Crop Husbandry							
001	Direction and Administration	13,23.86	4,76.07	...	17,99.93	17,17.40	5
103	Seeds	...	61.73	...	61.73	61.53	...
104	Agricultural Farms	10,82.46	4,67.31	...	15,49.77	13,96.62	11
105	Manures and Fertilisers	50.01	28.00	...	78.01	58.34	34
107	Plant Protection	1,99.99	79.97	...	2,79.96	3,22.65	(-) 13
108	Commercial Crops	...	29.94	...	29.94	16.79	78
109	Extension and Farmers' Training	1,17.68	...	49.88	1,67.56	2,03.47	(-) 18
111	Agricultural Economics and Statistics	...	...	1,00.47	1,00.47	91.23	10
113	Agricultural Engineering	97.53	...	6.69	1,04.22	1,43.10	(-) 27
119	Horticulture and Vegetable Crops	61.88	6,20.40	...	6,82.28	5,24.01	30

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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.							
2401 Crop Husbandry - Concl'd.							
789	Special Component Plan for Schedule Castes	...	16.98	...	16.98	31.24	(-)46
796	Tribal Areas Sub-Plan	...	19.97	...	19.97	20.76	(-) 4
800	Other expenditure	...	6,58.88	...	6,58.88	8,34.73	(-)21
911	Deduct Recoveries of Overpayments	...	(-)0.50	...	(-)0.50	(-)0.07	614
Total 2401		29,33.41	24,58.75	1,57.04	55,49.20	54,21.80	2
2402 Soil and Water Conservation							
001	Direction and Administration	6,19.26	59.95	...	6,79.21	6,63.80	2
102	Soil Conservation	...	11.14	...	11.14	20.66	(-)46
800	Other expenditure	...	13.16	...	13.16	14.53	(-) 9
Total 2402		6,19.26	84.25	...	7,03.51	6,98.99	1
2403 Animal Husbandry							
001	Direction and Administration	3,89.00	1,42.34	...	5,31.34	3,91.08	36
101	Veterinary Services and Animal Health	7,48.24	2,65.02	8.01	10,21.27	10,09.75	1
102	Cattle and Buffalo Development	6,55.84	2,10.03	...	8,65.87	6,01.27	44
103	Poultry Development	1,13.32	90.00	...	2,03.32	2,43.22	(-)16
104	Sheep and Wool Development	53.84	...	...	53.84	35.26	53
105	Piggery Development	55.65	59.98	...	1,15.63	1,53.20	(-)25
106	Other Live Stock Development	...	59.99	32.79	92.78	1,18.30	(-)22

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.							
(a) Agriculture and Allied Activities - Contd.							
2403 Animal Husbandry - Concl.							
107	Fodder and Feed Development	70.25	89.19	1,05.99	2,65.43	1,71.82	54
109	Extension and Training	44.71	69.06	...	1,13.77	1,36.95	(-)17
113	Administrative Investigation and Statistics	...	28.64	26.40	55.04	66.62	(-)17
800	Other expenditure	0.03	...	...	0.03	...	100
911	Deduct Recoveries of Overpayments	(-)1.54	(-)0.14	...	(-)1.68	...	100
Total 2403		21,29.34	10,14.11	1,73.19	33,16.64	29,27.47	13
2404 Diary Development							
001	Direction and Administration	55.03	1,04.64	...	1,59.67	1,19.50	34
102	Dairy Development Projects	...	9.95	4.44	14.39	1,79.94	(-)92
Total 2404		55.03	1,14.59	4.44	1,74.06	2,99.44	(-)42
2405 Fisheries							
001	Direction and Administration	2,09.49	27.05	...	2,36.54	2,08.93	13
101	Inland fisheries	1,90.37	9.37	...	1,99.74	2,10.44	(-)5
800	Other expenditure	...	...	15.35	15.35	13.79	11
911	Deduct Recoveries of Overpayments	(-)0.25	...	...	(-)0.25	...	100
Total 2405		3,99.61	36.42	15.35	4,51.38	4,33.16	4

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.							
(a) Agriculture and Allied Activities - Contd.							
2406 Forestry and Wild Life							
<i>01 Forestry</i>							
001	Direction and Administration	20,65.46	4,23.46	...	24,88.92	22,70.38	10
004	Research	...	1,07.72	...	1,07.72	88.54	22
005	Survey and Utilization of Forest Resources	...	2,38.05	...	2,38.05	2,31.45	3
013	Statistics	...	52.91	...	52.91	46.19	15
101	Forest Conservation, Development and Regeneration	2,52.65	29,22.79	99.99	32,75.43	16,05.54	104
102	Social and Farm Forestry	2,04.80	1,25.31	...	3,30.11	3,24.13	2
105	Forest Produce	1,26.60	...	...	1,26.60	1,21.42	4
800	Other expenditure	...	80.56	...	80.56	59.34	36
901	Deduct Amount met from Compensatory Afforestation	...	...	...	...	(-)15,91.09	(-)100
911	Deduct Recoveries of Overpayments	(-)1.78	(-)2.20	...	(-)3.98	(-)0.07	5586
Total 01		26,47.73	39,48.60	99.99	66,96.32	31,55.83	112
<i>02 Environmental Forestry and Wild Life</i>							
110	Wild Life Preservation	2,55.60	4,20.81	1,19.21	7,95.62	7,08.01	12
111	Zoological Park	60.80	40.00	...	1,00.80	1,11.26	(-)9
112	Public Gardens	15.00	...	...	...	...	...
		1,28.48	42.20	...	1,85.68	1,87.33	(-)1
800	Other expenditure	...	...	...	...	92.77	(-)100

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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.							
2406 Forestry and Wild Life - Concl'd.							
02	<i>Environmental Forestry and Wild Life - Concl'd.</i>						
911	Deduct Recoveries of Overpayments	(-) <i>0.35</i>	...	...	(-)<i>0.35</i>	...	100
Total 02		<i>15.00</i>	...	...	
		4,44.53	5,03.01	1,19.21	10,81.75	10,99.37	(-)<i>2</i>
Total 2406		<i>15.00</i>	...	...	
		30,92.26	44,51.61	2,19.20	77,78.07	42,55.20	83
2407 Plantations							
01	<i>Tea</i>						
800	Other expenditure	<i>6.13</i>	...	...	
		4,24.00	40.00	...	4,70.13	4,75.39	(-) <i>1</i>
Total 01		<i>6.13</i>	...	...	
		4,24.00	40.00	...	4,70.13	4,75.39	(-)<i>1</i>
Total 2407		<i>6.13</i>	...	...	
		4,24.00	40.00	...	4,70.13	4,75.39	(-)<i>1</i>
2408 Food Storage and Warehousing							
01	<i>Food</i>						
001	Direction and Administration	6,02.51	1,21.36	...	7,23.87	7,47.20	(-) <i>3</i>
003	Training	...	...	...	...	7.92	(-) <i>100</i>

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.							
(a) Agriculture and Allied Activities - Contd.							
2408 Food Storage and Warehousing - Concl'd.							
<i>01 Food - Concl'd.</i>							
101	Procurement and Supply	...	1,59.97	...	1,59.97	1,28.19	25
102	Food Subsidies	11,84.69	3,67.00	...	15,51.69	7,72.47	101
789	Special Component Plan for Schedule Castes	...	15.00	...	15.00	14.97	...
796	Tribal Area Sub-Plan	...	50.00	...	50.00	49.98	...
911	Deduct Recoveries of Overpayments	(-)0.95	...	...	(-)0.95	(-)0.20	375
Total 01		17,86.25	7,13.33	...	24,99.58	17,20.53	45
Total 2408		17,86.25	7,13.33	...	24,99.58	17,20.53	45
2425 Co-operation							
001	Direction and Administration	8,65.09	96.38	...	9,61.47	8,22.54	17
003	Training	...	5.00	...	5.00	6.89	(-)27
101	Audit of Co-operatives	...	0.42	...	0.42	5.00	(-)92
105	Information and Publicity	...	3.00	...	3.00	30.00	(-)90
107	Assistance to Credit Co-operatives	...	17.31	...	17.31	20.00	(-)13
108	Assistance to other Co-operatives	...	1,00.00	...	1,00.00	2,13.08	(-)53
277	Co-operative Education	...	9.00	...	9.00	10.00	(-)10
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.46	(-)100
Total 2425		8,65.09	2,31.11	...	10,96.20	11,07.05	(-)1

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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 -Concltd.							
2435 Other Agricultural Programmes							
01	<i>Marketing and Quality control</i>						
101	Marketing facilities	...	9.38	...	9.38	18.16	(-48)
	Total 01	...	9.38	...	9.38	18.16	(-48)
60	<i>Others</i>						
800	Other Expenditure	...	13,04.38	2,08.01	15,12.39	39,53.34	(-62)
	Total 60	...	13,04.38	2,08.01	15,12.39	39,53.34	(-62)
	Total 2435	...	13,13.76	2,08.01	15,21.77	39,71.50	(-62)
	Total (a) Agriculture and Allied Activities	<i>21.13</i>	...	...	
		1,23,04.25	1,04,57.93	7,77.23	2,35,60.54	2,13,10.53	11
(b) Rural Development							
2501 Special Programmes for Rural Development							
01	<i>Integrated Rural Development programme</i>						
001	Direction and Administration	...	23,06.52	...	23,06.52	20,34.75	13
800	Other expenditure	...	1,00.00	...	1,00.00	1,80.00	(-44)
911	Deduct Recoveries of Overpayments	...	(-0.13)	...	(-0.13)	(-0.11)	18
	Total 01	...	24,06.39	...	24,06.39	22,14.64	9
	Total 2501	...	24,06.39	...	24,06.39	22,14.64	9

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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 - Contd.					
2505 Rural Employment					
01	<i>National Programmes</i>				
702	...	1,15.00	...	1,15.00	1,00.00 15
	Total 01	1,15.00	...	1,15.00	1,00.00 15
60	<i>Other Programmes</i>				
703	Employment Assurance Scheme				
	...	5,00.00	...	5,00.00	3,00.00 67
	Total 60	5,00.00	...	5,00.00	3,00.00 67
	Total 2505	6,15.00	...	6,15.00	4,00.00 54
2506 Land Reforms					
800	Other Expenditure				
	...	2,00.00	...	2,00.00	4,00.02 (-)50
	Total 2506	2,00.00	...	2,00.00	4,00.02 (-)50
2515 Other Rural Development Programmes					
003	Training				
	...	1,00.00	...	1,00.00	1,00.00 ...
101	Panchayati Raj				
	2,13.14	52,96.08	...	55,09.22	71,88.65 (-)23
196	Assistance to Zilla Parishads/District Level Panchayats				
	...	2,98.60	...	2,98.60	3,40.00 (-)12
198	Assistance to Gram Panchayats				
	...	63.32	...	63.32	2,40.00 (-)74
796	Tribal Area Sub Plan				
	...	1,26.07	...	1,26.07	45.98 174
	Total 2515	2,13.14	58,84.07	60,97.21	79,14.63 (-)23

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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.						
(b) Rural Development -Concl.						
Total (b) Rural Development	2,13.14	91,05.46	...	93,18.60	1,09,29.29	(-15)
(c) Special Areas Programmes						
2575 Other Special Areas Programmes						
<i>06 Development of Border Areas</i>						
101 Border area Development Programmes	...	98.81	...	98.81	1,09.36	(-10)
Total 06	...	98.81	...	98.81	1,09.36	(-10)
Total 2575	...	98.81	...	98.81	1,09.36	(-10)
Total (c) Special Areas Programmes	...	98.81	...	98.81	1,09.36	(-10)
(d) Irrigation and Flood Control						
2702 Minor Irrigation						
911 Deduct Recoveries of Overpayments	...	(-)1.23	...	(-)1.23	...	100
<i>01 Surface Water</i>						
103 Division Schemes	58.59	27,12.53	...	27,71.12	39,93.65	(-31)
Total 01	58.59	27,12.53	...	27,71.12	39,93.65	(-31)
<i>80 General</i>						
001 Direction and Administration	1,60.22	8,80.02	...	10,40.24	9,75.15	7
799 Suspense	...	(-)57.35	...	(-)57.35	(-)74.69	(-23)
800 Other Expenditure	...	...	15.60	15.60	12.74	22
Total 80	1,60.22	8,22.67	15.60	9,98.49	9,13.20	9

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

(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.						
(d) Irrigation and Flood Control -Concl.						
2702 Minor Irrigation - Concl.						
Total 2702	2,18.81	35,33.97	15.60	37,68.38	49,06.85	(-)23
2711 Flood Control and Drainage						
<i>01 Flood Control</i>						
103 Civil Works	9.99	1,99.95	...	2,09.94	6,11.22	(-)66
Total 01	9.99	1,99.95	...	2,09.94	6,11.22	(-)66
Total 2711	9.99	1,99.95	...	2,09.94	6,11.22	(-)66
Total (d) Irrigation and Flood Control	2,28.80	37,33.92	15.60	39,78.32	55,18.07	(-)28
(e) Energy						
2801 Power						
<i>01 Hydel Generation</i>						
101 Purchase of Power	29,60.00	...	...	29,60.00	29,60.00	...
800 Other expenditure	5,68.75	...	...	5,68.75	4,83.61	18
911 Deduct Recoveries of Overpayments	(-)0.18	...	...	(-)0.18	...	100
Total 01	35,28.57	...	...	35,28.57	34,43.61	2
<i>04 Diesel/Gas Power Generation</i>						
800 Other Expenditure	72.75	...	...	72.75	56.23	29
Total 04	72.75	...	...	72.75	56.23	29

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.						
(e) Energy -Concl.						
2801 Power - Concl.						
05	<i>Transmission and Distribution</i>					
800	11,03.37	21,05.20	...	32,08.57	25,46.81	26
911	...	(-)0.87	...	(-)0.87	(-)3.42	(-)75
	11,03.37	21,04.33	...	32,07.70	25,43.39	26
80	<i>General</i>					
001	33,69.41	17,58.12	...	51,27.53	45,87.15	12
911	...	(-)0.23	...	(-)0.23	(-)0.41	(-)44
	33,69.41	17,57.89	...	51,27.30	45,86.74	12
	80,74.10	38,62.22	...	1,19,36.32	1,06,29.97	12
2810 Non-Conventional Sources of Energy						
60	<i>Others</i>					
800	...	1,08.00	...	1,08.00	1,00.00	8
	...	1,08.00	...	1,08.00	1,00.00	8
	...	1,08.00	...	1,08.00	1,00.00	8
	80,74.10	39,70.22	...	1,20,44.32	1,07,29.97	12
(f) Industry and Minerals						
2851 Village and Small Industries						
001	1,89.07	1,02.98	...	2,92.05	2,42.87	20

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

(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.							
(f) Industry and Minerals - Contd.							
2851 Village and small Industries - Concltd.							
003	Training	4,58.89	6,60.00	12.22	11,31.11	9,12.29	24
102	Small Scale Industries	24.09	...	...	24.09	22.67	6
105	Khadi and Village Industries	81.21	2,07.00	...	2,88.21	2,27.16	27
200	Other Village Industries	...	2,03.61	...	2,03.61	1,86.67	9
911	Deduct Recoveries of Overpayments	(-)2.69	(-)0.79	...	(-)3.48	(-)0.85	309
Total 2851		7,50.57	11,72.80	12.22	19,35.59	15,90.81	22
2852 Industries							
<i>07 Telecommunication and Electronic Industries</i>							
800	Other expenditure	...	6,56.83	...	6,56.83	3,21.07	105
Total 07		...	6,56.83	...	6,56.83	3,21.07	105
<i>08 Consumer Industries</i>							
600	Others	40.00	...	...	40.00	40.00	...
Total 08		40.00	...	...	40.00	40.00	...
<i>80 General</i>							
800	Other Expenditure	...	...	...	...	2,61.50	(-)100
Total 80		...	...	...	...	2,61.50	(-)100
Total 2852		40.00	6,56.83	...	6,96.83	6,22.57	12

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.							
(f) Industry and Minerals -Concl.							
2853 Non-ferrous Mining and Metallurgical Industries							
<i>02 Regulation and Development of Mines</i>							
001	Direction and Administration	2,04.83	1,04.50	...	3,09.33	2,64.78	17
004	Research and Development	...	28.99	...	28.99	50.00	(-)42
102	Mineral Exploration	...	19.91	...	19.91	0.01	199000
911	Deduct Refund	(-)0.05	...	...	(-)0.05	(-)0.01	400
Total 02		2,04.78	1,53.40	...	3,58.18	3,14.78	14
Total 2853		2,04.78	1,53.40	...	3,58.18	3,14.78	14
Total (f) Industry and Minerals		9,95.35	19,83.03	12.22	29,90.60	25,28.16	18
(g) Transport							
3054 Roads and Bridges							
<i>04 District and Other Roads</i>							
105	Maintenance and Repairs	30,59.82	19,49.51	...	50,09.33	38,54.09	30
337	Road Works	11,45.50	...	...	11,45.50	10,17.78	13
911	Deduct Recoveries of Overpayments	...	(-)0.07	...	(-)0.07	...	100
Total 04		42,05.32	19,49.44	...	61,54.76	48,71.87	26
<i>80 General</i>							
001	Direction and Administration	18,42.29	6,37.71	...	24,80.00	21,58.94	15

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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.						
(g) Transport -Concl.						
3054 Roads and Bridges - Concl.						
<i>80 General - Concl.</i>						
004	5.00	...	...	5.00	5.50	(-9)
052	1,99.77	...	...	1,99.77	1,72.89	16
799	(-7.44)	(-22.46)	...	(-29.90)	(-69.99)	(-57)
911	(-0.02)	(-0.24)	...	(-0.26)	...	100
Total 80	20,39.60	6,15.01	...	26,54.61	22,67.34	17
Total 3054	62,44.92	25,64.45	...	88,09.37	71,39.21	23
3055 Road Transport						
201	35,32.54	2,94.42	1,37.99	39,64.95	35,84.00	11
911	...	...	...	...	(-0.03)	(-100)
Total 3055	35,32.54	2,94.42	1,37.99	39,64.95	35,83.97	11
Total (g) Transport	97,77.46	28,58.87	1,37.99	1,27,74.32	1,07,23.18	19
(i) Science Technology and Environment						
3425 Other Scientific Research						
<i>60 Other Expenditure</i>						
001	...	1,53.75	...	1,53.75	1,32.70	16
004	...	...	...	...	0.50	(-100)
200	...	20.00	...	20.00	20.00	...

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

Heads	Actuals for the year 2013-2014			Actuals for 2012-2013	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 -Concltd.							
3425 Other Scientific Research - Concltd.							
60	<i>Other Expenditure - Concltd.</i>						
	Total 60	...	1,73.75	...	1,73.75	1,53.20	13
	Total 3425	...	1,73.75	...	1,73.75	1,53.20	13
3435 Ecology and Environment							
03	<i>Environmental Research and Ecological Regeneration</i>						
001	Direction and Administration	...	19.11	11.42	30.53	24.87	23
101	Conservation Programmes	11,53.71	1.29	...	11,55.00	2,59.01	346
103	Research and Ecological Regeneration	...	3.31	...	3.31	4.33	(-)24
901	Deduct amount met from Sikkim Ecology Fund	(-)11,53.71	...	...	(-)11,53.71	(-)2,89.79	298
	Total 03	...	23.71	11.42	35.13	(-)1.58	(-)2323
04	<i>Prevention and Control of Pollution</i>						
800	Other expenditure	...	15.00	...	15.00	10.00	50
	Total 04	...	15.00	...	15.00	10.00	50
	Total 3435	...	38.71	11.42	50.13	8.42	495
	Total (i) Science Technology and Environment	...	2,12.46	11.42	2,23.88	1,61.62	39

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

(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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 - Concltd.						
090	Secretariat	53.72	5,62.50	11.33	6,27.55	5,74.48 9
911	Deduct Recoveries of Overpayments	(-0.14)	(-4.48)	...	(-4.62)	(-0.06 7600
Total 3451		53.58	5,58.02	11.33	6,22.93	5,74.42 8
3452 Tourism						
01 Tourist Infrastructure						
101	Tourist Centre	2,06.53	3,32.91	...	5,39.44	5,58.66 (-)3
102	Tourist Accommodation	1,82.88	2,27.24	...	4,10.12	6,27.40 (-)35
Total 01		3,89.41	5,60.15	...	9,49.56	11,86.06 (-)20
80 General						
001	Direction and Administration	1,17.13	36.94	...	1,54.07	1,27.01 21
104	Promotion and Publicity	...	92.96	...	92.96	2,72.47 (-)66
Total 80		1,17.13	1,29.90	...	2,47.03	3,99.48 (-)38
Total 3452		5,06.54	6,90.05	...	11,96.59	15,85.54 (-)25
3454 Census Surveys and Statistics						
01 Census						
800	Other Expenditure	...	81.47	...	81.47	92.28 (-)12
Total 01		...	81.47	...	81.47	92.28 (-)12

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	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 -Concl.							
3454 Census Surveys and Statistics - Concl.							
<i>02 Surveys and Statistics</i>							
111	Vital Statistics	...	53.43	...	53.43	54.23	(-)
112	Economic Advice and Statistics	1,17.36	1,20.78	60.31	2,98.45	7,03.17	(-)
201	National Sample Survey Organisation (50:50% CSS)	...	...	57.10	57.10	87.98	(-)
206	Unique Identification Scheme	...	21.99	...	21.99	22.00	...
800	Other Expenditure	79.79	1,68.73	...	2,48.52	2,10.31	18
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.77	(-)100
Total 02		1,97.15	3,64.93	1,17.41	6,79.49	10,76.92	(-)37
Total 3454		1,97.15	4,46.40	1,17.41	7,60.96	11,69.20	(-)35
3456 Civil Supplies							
001	Direction and Administration	49.47	...	...	49.47	47.44	4
Total 3456		49.47	...	...	49.47	47.44	4
3475 Other General Economic Services							
106	Regulation of Weights and Measures	91.18	7.89	...	99.07	92.11	8
108	Urban Oriented Development Programme (U.D. & H.D.)	...	...	1,00.27	1,00.27	1,31.63	(-)24
Total 3475		91.18	7.89	1,00.27	1,99.34	2,23.74	(-)11
Total (j) General Economic Services		8,97.92	17,02.36	2,29.01	28,29.29	36,00.34	(-)21

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

Heads	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State-Plan	Plan CSS/CP			
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Concl.						
C. ECONOMIC SERVICES - Concl.						
Total C-ECONOMIC SERVICES	<i>21.13</i>	...	...	
	3,24,91.02	3,41,23.06	11,83.47	6,78,18.68	6,56,10.53	3
D. GRANTS-IN-AID AND CONTRIBUTIONS						
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions.						
102 Stamp Duty	15.42	...	...	15.42	14.54	6
108 Taxes on Professions, Trade, Callings and Employment	7,71.38	...	...	7,71.38	6,39.16	21
200 Other Miscellaneous Compensation and Assignments	27,53.93	...	...	27,53.93	16,40.56	68
Total 3604	35,40.73	...	...	35,40.73	22,94.26	54
Total D-GRANTS-IN-AID AND CONTRIBUTIONS	35,40.73	...	...	35,40.73	22,94.26	54
Total-Expenditure Heads(Revenue Account)	<i>2,39,53.30</i>	...	...	
	21,65,29.13	9,65,11.43	88,01.81	34,57,95.67	30,12,34.98	15
Salaries	8,22,10.13	2,41,43.83	30,33.87	10,93,87.83	9,71,01.20	13
Subsidies	11,84.69	3,75.00	...	15,59.69	8,41.41	85
Grants-in-Aid	8,86.87	55,65.46	10.00	64,62.33	2,76,45.55	(-77)

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

Explanatory notes:

- (i) Out of expenditure of ₹ 34,57,95.67 lakh under Revenue accounts an amount of ₹ 40,05.49 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 5043 (Five thousand and forty three) numbers of Pensioners as on 31.03.2013 and Government has paid an amount of ₹ 2,04,64.42 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 3373 (Three thousand three hundred and seventy three) numbers of family Pensioners in this State as on 31.03.2014 and Government has paid an amount of ₹ 39,52.04 lakh towards the Family Pension during the year.
- (iv) As per the information furnished by the Sikkim Legislative Assembly there are 100 members of Ex-MLA and 22 numbers of Family Pensioners in the State Legislature. Government has paid an amount of 1,48.86 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 21699 (Twenty one thousand six hundred and ninety nine) numbers of Old Age Pensioners and Government has paid an amount of ₹ 9,79.01 lakh towards Old Age Pension during the year.

(vi) Increase and Decrease under Revenue Expenditure :-

The increase of ₹ 4,45,60.69 lakh in Revenue Account (₹ 34,57,95.67 lakh in 2013-2014 to ₹ 30,12,34.98 lakh in 2012-2013) 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	3604-Compensation to Local Bodies	12,46.47	Increase was due to payment of more compensation to local bodies P.R.Institute.
2	2250-Other Social Services	16,84.77	Increase under this head was due to more Grants released to Religious Institutions during the year.

12. 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	2406-Forestry and wild Life	35,22.87	Increase was mainly for the payment of Muster roll, Wages and Salaries.
4	2216-Housing	63,68.86	Increase under this head is due to inevitable payment of Workcharged Salaries and Wages.
5	2217-Urban Development	19,85.79	Increase due to payment of Medical Reimbursement, ACPS Arrears and payment of pending liabilities.
6	3435-Ecology and Environment	41.71	Increase due to more expenditure incurred from Conservation Programme.
7	2505-Rural Employment	2,15.00	More Grants release from GOI under Jawahar Rojgar yojana for National Programme and Employment Assurance Scheme.
8	2245-Relief on Account of National Calamities	77,02.04	Huge increase due to Natural Calamities and supply of Drinking Water.
9	2045-Other Taxes and Duties on Commodities and Services	26,27.57	Increase due to Sikkim Transport Infrastructure Development Fund.

12. 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	2435-Other Agricultural Programme	24,49.73	Decrease under this head was due to less amount release from GOI
2	3454-Census Survey and Statistics	4,08.24	Decrease under this head due to late receipt of Fund from GOI
3	2711-Flood Control and Drainage	4,01.29	Decrease under this head due to non-receipt of NEC Share from GOI
4	2506-Land Reforms	2,00.02	Decrease under this head due to less expenditure under other charges.
5	2404-Diary Development	1,25.38	Decrease under this head due to non-receipt of fund from GOI
6	2203-Technical Education	92.27	Amount decreases due to provision under the Grants-in-aid to Polytechnics was not made during this year.

ANNEXURE TO STATEMENT NO.12

Name of the Scheme	Amount released by GOI	Central share actually released by the State Govt.	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
(₹ in lakh)								
Grants under the Provision to Art.275 of the Constitution								
01. Scheduled Caste Component Plan	19.50	1,60.00	(+) 1,40.50	...	...	...	1,60.00	66.34
Scheduled Tribe Sub-Plan	...	...	...	...	3,16.00	...	3,16.00	3,16.00
Modernisation of police force	5,09.00	2,63.61	(-) 2,45.39	...	...	...	2,63.61	2,58.51
Mid-day Meal	16,53.46	14,14.90	(-) 2,38.56	...	1.00	...	15,15.90	15,32.91
Vocationalisation of Higher Sec. Edn.	8,32.13	8,32.13	...	...	...	...	8,32.13	8,32.13
Integrated Edn. For Disable Children	52.42	52.42	...	...	...	...	52.42	52.42
National Service scheme programme	40.11	29.91	(-) 10.20	...	...	...	29.91	30.20
Iodine Deficiency disease	43.37	36.62	(-) 6.75	...	...	...	36.62	36.96
Family Welfare	27,15.10	16,67.09	(-) 10,48.01	...	...	...	16,67.09	16,79.88
Swarna Jayanti Shahari Rojgar Yojana	85.27	1,00.27	15.00	...	...	...	1,00.27	1,00.27

ANNEXURE TO STATEMENT NO.12 - Contd.

Name of the Scheme	Amount released by GOI	Central share actually released by the State Govt.	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
(₹ in lakh)								
Rajiv Awas Yojana	1,45.48	1,55.48	(+) 10.00	...	...	...	1,55.48	1,55.48
Pre-matric scholarship								
Post Matric Scholarship SC/ST	8,77.16	6,00.00	(-) 2,77.16	...	...	...	6,00.00	5,73.88
Merit cum Means based scholarship to minority student.	39.79	60.00	20.21	...	...	...	60.00	17.05
Multi Sectoral Dev. Programme for Minority	1,78.45	5,61.97	3,83.52	...	...	...	5,61.97	3,96.98
Concerntation Districts ICDS	18,10.81	11,23.80	(-) 6,87.01	...	1,84.00	...	11,23.80	11,57.83
Integrated Child Protection Scheme	15.97	385.22	369.25	...	...	...	385.22	63.24
Conditional Maternity Benefit Scheme	7.87	13.71	5.84	...	...	...	13.71	13.71

ANNEXURE TO STATEMENT NO.12 - Contd.

Name of the Scheme	Amount released by GOI	Central share actually released by the State Govt.	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
(₹ in lakh)								
Rajiv Gandhi Schemes for Empowerment of Adolescent Girls	30.90	...	(-) 30.90	...	...	...	30.90	...
Nation Mission for Empowerment of Women	20.00	33.45	13.45	...	...	...	33.45	...
Agriculture Census	49.00	40.51	(-) 8.49	...	...	...	40.51	40.51
Establishment of Agency for Reporting Agriculture statistics	70.00	12.97	(-)57.30	...	...	...	12.97	12.97
Post Harvest Technology and promotion & Strengthening of Agriculture	172.00	6.70	(-) 1,65.30	...	...	...	6.70	6.70

ANNEXURE TO STATEMENT NO.12 - Contd.

Name of the Scheme	Amount released by GOI	Central share actually released by the State Govt.	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
(₹ in lakh)								
Promotion Strengthening of Agriculture Mechanisation through Testing, Training and Demonstration	36.38	49.32	12.94	...	...	...	49.32	36.91
Undertaking Sample Survey for estimation of Production of Milk	17.00	8.57	(-) 8.43	...	...	...	8.57	8.80
Animal disease survilience	2.15	...	(-) 2.15	...	...	...	...	...
Undertaking of Quienquenal Census	10.00	17.61	7.61	...	...	...	17.61	17.60
Fodder Dev. Programme	1,50.00	1,01.50	(-) 48.50	...	...	...	1,01.50	1,01.50
Integrated Sample Survey for Estimation of Production of Major Livestock Product	8.45	8.57	0.12	...	...	...	8.57	8.80

ANNEXURE TO STATEMENT NO.12 - Contd.

Name of the Scheme	Amount released by GOI	Central share actually released by the State Govt.	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
(₹ in lakh)								
Rinderpest Eradication Programme	7.99	10.00	2.01	...	...	...	10.00	8.01
Kanchenjunga National Park	24.79	24.79		...	...	...	24.79	24.79
Development of Moinam Sanctuaries	17.60	17.56	(-) 0.04	...	...	...	17.56	16.36
Development of Fambonglho Sanctuary	12.93	12.94	0.01	...	...	...	12.94	12.94
Dev. Of Shingba Rhododendron Sanctuary	10.57	10.57	...	...	...	...	10.57	10.46
Development of Kyangsala Alpine Sanctuary	15.88	15.89	(+)0.01	...	...	...	15.89	15.88
Barsey Rhododendron sanctuary	21.19	21.20	0.01	...	...	...	21.20	21.17
Bio-diversity of Kanchenzonga Biosphere Reserve	1,00.00	1,00.00	...	...	...	...	1,00.00	1,00.00
Development of Pangolakha Sanctuary	16.47	11.47	(-)5.00	...	...	...	11.47	11.47

ANNEXURE TO STATEMENT NO.12 - Contd.

Name of the Scheme	Amount released by GOI	Central share actually released by the State Govt.	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
(₹ in lakh)								
National Environment Awareness Campaign	11.48	11.42	(-)0.06	...	...	...	11.42	11.42
Development of Kitam Bird Sanctuary	9.85	9.85	...	...	...	...	9.85	6.14
National Sample Survey Organisation	31.15	79.00	47.85	2.12	47.85	...	79.00	57.10
Pilot Surey in Sikkim	4.55	43.29	38.74	...	...	...	43.29	43.29
Infrastructure Development Destination								
Scheme Finance by D.O.P GOI	7.06	23.00	15.94	...	...	...	23.00	22.99
Rationalisation of Minor Irrigation	14.21	23.02	8.81	...	...	...	23.02	15.60

ANNEXURE TO STATEMENT NO.12 - Concl'd.

Name of the Scheme	Amount released by GOI	Central share actually released by the State Govt.	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
(₹ in lakh)								
Training Schemes under Integrated Handloom Development Scheme	12.23	12.23	...	...	...	...	12.23	12.22
Mission Mode Project for Computerisation	1,48.00	1,44.00	(-)4.00	...	...	...	1,44.00	
Integrated Depot Management System	1,13.00	1,38.00	(-)25.00	...	...	...	1,38.00	1,37.98

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year	
		Non-Plan	Plan				Total
			State Plan	CSS/CP			
<i>(₹ in lakh)</i>							
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4055 Capital Outlay on Police							
207 State Police	4,37.51	...	8,69.80	...	8,69.80	15,00.39	99
211 Police Housing	2,49.72	...	6,18.92	...	6,18.92	40,25.54	148
Total 4055	6,87.23	...	14,88.72	...	14,88.72	55,25.93	117
4059 Capital Outlay on Public Works							
<i>01 Office Buildings</i>							
051 Construction	17,01.22	...	4,85.30	1,91.58	6,76.88	96,72.77	(-)60
Total 01	17,01.22	...	4,85.30	1,91.58	6,76.88	96,72.77	(-)60
<i>60 Other Buildings</i>							
051 Construction	10,74.27	...	14,30.73	...	14,30.73	1,81,72.45	33
Total 60	10,74.27	...	14,30.73	...	14,30.73	1,81,72.45	33
<i>80 General</i>							
051 Construction	46,89.30	...	1,31,76.62	1,09.39	1,32,86.01	3,41,08.85	183
201 Acquisition of land	...	...	...	...	...	14.07	...
789 Special Component Plan for Schedule Castes	69.48	...	20.00	...	20.00	3,59.86	(-)71
796 Tribal Area Sub- Plan	1,09.23	...	50.00	...	50.00	8,83.41	(-)54
Total 80	48,68.01	...	1,32,46.62	1,09.39	1,33,56.01	3,53,66.19	174
Total 4059	76,43.50	...	1,51,62.65	3,00.97	1,54,63.62	6,32,11.41	102
Total A. CAPITAL ACCOUNT OF GENERAL SERVICES	83,30.73	...	1,66,51.37	3,00.97	1,69,52.34	6,87,37.34	103

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	Percentage increase(+)/decrease(-) during the year		
		Non-Plan	Plan	Total				
		State Plan	CSS/CP					
(₹ in lakh)								
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.								
(a) Capital A/C of Education, Sports, Art and Culture - Concl.								
4202 Capital Outlay on Education, Sports, Art and Culture- Concl.								
03	<i>Sports and Youth Services- Concl.</i>							
	Total 03	9,15.85	...	8,68.51	1,00.10	9,68.61	83,84.46	6
04	<i>Art and Culture</i>							
106	Museums	11.81	...	
789	Special Component Plan for Schedule Castes	0.50	...	0.50	...	
796	Tribal Area Sub-Plan	7.44	...	20.00	...	20.00	3,39.77	169
800	Other Expenditure	24,52.75	...	15,06.99	...	15,06.99	1,00,32.23	(-)39
	Total 04	24,60.19	...	15,27.49	...	15,27.49	1,03,84.31	(-)38
	Total 4202	62,19.01	...	46,46.35	3,33.62	49,79.97	5,32,21.01	(-)20
	Total(a)Capital A/c of Education, Sports, Art and Culture	62,19.01	...	46,46.35	3,33.62	49,79.97	5,32,21.01	(-)20
(b) Capital A/c of Health and Family Welfare								
4210 Capital Outlay on Medical and Public Health								
01	<i>Urban Health Services</i>							
110	Hospital and Dispensaries	1,01,24.07	...	92,05.70	...	92,05.70	3,62,01.31	(-)9
800	Other expenditure	2,82.36	...

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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.						
<i>01 Water Supply- Contd.</i>						
101	Urban Water Supply- Concl'd.					
66	Construction of Kaluk Rinchengpong Water Supply Schemes West	...	...	...	...	3,71.65 ...
68	Lachen Bazar Water Supply Schemes (North)	...	...	...	...	1,44.31 ...
70	Other Water Supply Schemes	7,15.06	...	93.19	77.36	1,70.55 75,90.81 (-)76
71	Schemes under 10% Lumpsum Provision for NE States including Sikkim (100%CSS)	2,91.11	...	...	96.08	96.08 14,93.95 (-)67
72	Water Supply Scheme for South District	10,50.75	...	4,77.33	...	4,77.33 20,68.02 (-)55
73	Water Supply Scheme for East District	6,56.35	...	3,07.99	...	3,07.99 17,41.69 (-)53
74	Water Supply Scheme for West District	5,98.49	...	2,72.40	...	2,72.40 12,60.20 (-)54
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	9,76.38	...	10,31.98	...	10,31.98 20,08.36 6
	Works/projects having no expenditure during the last five years.	...	...	...	...	11,52.44 ...
Total 101		48,91.81	...	24,39.02	1,73.44	26,12.46 3,20,42.17 (-)47

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Total	Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year	
		Non-Plan	Plan	CSS/CP				
			State Plan					
<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- Concl.								
02	<i>Sewerage and Sanitation-Concl.</i>							
106	<i>Sewerage Services- Concl.</i>							
61	15.30	...	...	...	...	23,59.14	(-)100
62	...	...	...	...	...	50.00	...
75	...	...	4,99.99	...	4,99.99	4,99.99	...
	Works/projects having no expenditure during the last five years.	...	...	...	...	7,29.30	...
	Total 106	15.30	...	4,99.99	...	4,99.99	50,74.24	3168
789	<i>Special Component Plan for Schedule Castes</i>							
60	Sewerage & Sanitation	...	...	...	...	4.50	...
	Total 789	...	...	...	...	4.50	...
	Total 02	15.30	...	4,99.99	...	4,99.99	50,78.74	3168
	Total 4215	57,44.38	...	37,51.02	1,73.44	39,24.46	8,24,56.34	(-)32
4216 Capital Outlay on Housing								
01	<i>Government Residential Buildings</i>							
106	General Pool Accommodation	2,12.17	...	2,73.71	...	2,73.71	77,50.96	29

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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.						
4216 Capital Outlay on Housing- Concl'd.						
01 <i>Government Residential Buildings- Concl'd.</i>						
Works/projects having no expenditure during the last five years.	...	...	...	...	2,05.34	...
Total 01	2,12.17	...	2,73.71	...	79,56.30	29
03 <i>Rural Housing</i>						
800 Other Expenditure	16,73.40	...	6,99.94	...	2,51,80.02	(-)58
Total 03	16,73.40	...	6,99.94	...	2,51,80.02	(-)58
80 <i>General</i>						
201 Investments in Housing Boards	...	...	...	...	71.49	...
800 Other Expenditure	...	...	...	...	4,41.01	...
Total 80	...	...	...	...	5,12.50	...
Total 4216	18,85.57	...	9,73.65	...	3,36,48.82	(-)48
4217 Capital Outlay on Urban Development						
03 <i>Integrated Development of Small and Medium Towns</i>						
051 Construction						
60 Land Aquisition	...	...	...	...	8,79.27	...
61 Parking Place	1,59.94	...	2,40.95	...	19,89.67	51
62 Implementation of Master Plan	9,09.15	...	7,66.31	...	38,03.10	(-)16

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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 Integrated Development of Small and Medium Towns- Contd.								
051 Construction-Concltd.								
63	Development of small and Medium Towns	2,05.14	...	76.90	...	76.90	8,91.06	(-)63
71	Jawaharlal Nehru National Urban Renewal Mission	22,97.57	...	33,08.80	...	33,08.80	1,58,58.36	44
72	Schemes funded by NABARD	3,64.28	...	55.70	...	55.70	23,91.99	(-)85
75	ADP Project(EAP)	7,36.23	...	11,20.33	...	11,20.33	28,91.41	52
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90: 10% CSS)	2,28.85	...	3,57.63	76.89	4,34.52	16,09.86	90
79	Schemes under NEC	40.08	...	...	...	...	2,74.29	(-)100
80	Implementation of 74th Constitutional Amendment	...	...	10.00	...	10.00	1,48.19	...
81	Construction Parking Place at Namthang	...	...	...	...	...	50.00	...
82	Schemes under NLCPR	...	...	46.73	...	46.73	46.73	...
	Works/projects having no expenditure during the last five years.	...	...	...	...	...	32,13.65	...
Total 051		49,41.24	...	59,83.35	76.89	60,60.24	3,40,47.58	23

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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>							
789	Special Component Plan for Schedule Castes	10.87	...	6.00	...	6.00	1,92.65	(-) 45
	Total 789	10.87	...	6.00	...	6.00	1,92.65	(-)45
796	Tribal Area Sub- Plan	39.88	...	1,50.00	...	1,50.00	9,97.51	276
	Total 796	39.88	...	1,50.00	...	1,50.00	9,97.51	276
911	Deduct Refund	...	...	...	...	...	(-)20.10	...
	Total 911	...	...	...	...	...	(-)20.10	...
	Total 03	49,91.99	...	61,39.35	76.89	62,16.24	3,52,17.64	25
	Total 4217	49,91.99	...	61,39.35	76.89	62,16.24	3,52,17.64	25
	Total(c)Capital A/C of Water Supply, Sanitation, Housing and Urban Development	1,26,21.94	...	1,08,64.02	2,50.33	1,11,14.35	15,13,22.80	(-)12
(d) Capital A/C of Information and Broadcasting								
4220 Capital Outlay on Information and Publicity								
60	<i>Others</i>							
101	Buildings	73.65	...	25.00	...	25.00	4,14.00	(-) 66
	Total 60	73.65	...	25.00	...	25.00	4,14.00	(-)66
	Total 4220	73.65	...	25.00	...	25.00	4,14.00	(-)66

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

Heads	Expenditure during 2013-2014				Expenditure to end of 2013-2014	Percentage increase(+)/decrease(-) during the year	
	Expenditure during 2012-2013	Non-Plan	Plan				Total
		State Plan	CSS/CP				
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
Total(d)Capital A/C of Information and Broadcasting	73.65	...	25.00	...	25.00	4,14.00	(-)66
(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes							
4225 Capital Outlay on Welfare of SC/ST/OBC							
01 Welfare of Scheduled Castes							
800 Other Expenditure	...	...	...	...	...	1,82.69	...
Total 01	...	...	...	...	...	1,82.69	...
02 Welfare of Scheduled Tribes							
102 Economic Development	...	...	...	...	...	6.44	...
796 Tribal Area Sub Plan	...	...	...	...	...	10.00	...
800 Other Expenditure	69.93	...	1,25.67	60.38	1,86.05	10,23.43	166
Total 02	69.93	...	1,25.67	60.38	1,86.05	10,39.87	166
03 Welfare of Backward Classes							
800 Other Expenditure	...	...	...	...	...	6,97.28	...
Total 03	...	...	...	...	...	6,97.28	...
80 General							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	4,54.59	...
Total 80	...	...	...	...	...	4,54.59	...
Total 4225	69.93	...	1,25.67	60.38	1,86.05	23,74.43	166

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Total	Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year
		Non-Plan	Plan				
			State Plan	CSS/CP			
<i>(₹ in lakh)</i>							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl'd.							
Total(e)Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	69.93	...	1,25.67	60.38	1,86.05	23,74.43	166
(g) Capital A/C of Social Welfare and Nutrition							
4235 Capital Outlay on Social Security and Welfare							
<i>02 Social Welfare</i>							
101 Welfare of handicapped	...	...	50.00	...	50.00	93.05	...
102 Child Welfare	...	...	6,00.23	3,19.05	9,19.28	23,29.89	...
Works/projects having no expenditure during the last five years.	...	...	...	...	...	1,49.84	...
Total 02	...	...	6,50.23	3,19.05	9,69.28	25,72.78	...
Total 4235	...	...	6,50.23	3,19.05	9,69.28	25,72.78	...
Total(g)Capital A/C of Social Welfare and Nutrition	...	...	6,50.23	3,19.05	9,69.28	25,72.78	...

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
<i>(₹ in lakh)</i>								
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl'd.								
(h) Capital A/C of Other Social Services								
4250 Capital Outlay on other Social Services								
800	Other expenditure	1.82	...	
Total 4250		1.82	...	
Total(h)Capital A/C of Other Social Services		1.82	...	
Total B. CAPITAL ACCOUNT OF SOCIAL SERVICES		2,91,22.08	...	2,56,57.97	9,63.38	2,66,21.35	25,19,84.16	(-) 9
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES								
(a) Capital Account of Agriculture and Allied Activities								
4401 Capital Outlay on Crop Husbandry								
104	Agricultural Farms	91.40	...	1,42.73	...	1,42.73	10,05.20	56
119	Horticulture and Vegetable Crops	3,01.42	...
800	Other Expenditure	1,00.00	...	54.98	...	54.98	14,79.87	(-)45
	Works/projects having no expenditure during the last five years.	2,26.99	...
Total 4401		1,91.40	...	1,97.71	...	1,97.71	30,13.48	3

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Total	Expenditure to end of 2013-2014	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.								
4403 Capital Outlay on Animal Husbandry								
101	Veterinary services and Animal Health	84.74	...	1,27.03	1,15.66	2,42.69	17,25.25	186
190	Investments in Public sector and other undertakings	...	...	...	...	...	57.00	...
800	Other Expenditure	...	...	...	...	...	31.26	...
911	Deduct Recoveries of Overpayments	...	...	(-2.90)	...	(-2.90)	(-2.90)	...
	Total 4403	84.74	...	1,24.13	1,15.66	2,39.79	18,10.61	183
4404 Capital Outlay on Dairy Development								
102	Dairy Development Projects	...	...	...	...	...	1,87.76	...
	Total 4404	...	...	...	...	...	1,87.76	...
4405 Capital Outlay on Fisheries								
101	Inland Fisheries	2,01.22	...	72.00	64.50	1,36.50	14,26.99	(-)32
	Total 4405	2,01.22	...	72.00	64.50	1,36.50	14,26.99	(-)32

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year
		Non-Plan	Plan	Total		
			State Plan	CSS/CP		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
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	1,04.80	...	23.17	1,76.48	20,32.31	91
105 Forest Produce	...	...	...	...	38.96	...
Total 01	1,04.80	...	23.17	1,76.48	23,34.14	91
<i>02 Environmental Forestry and Wild Life</i>						
112 Public Gardens	...	...	44.62	...	7,86.35	...
Total 02	...	...	44.62	...	7,86.35	...
Total 4406	1,04.80	...	67.79	1,76.48	2,44.27	133
4408 Capital Outlay on Food Storage and Warehousing						
<i>01 Food</i>						
101 Procurement and Supply	12.10	...	7.91	...	6,18.98	(-35)
800 Other Expenditure	...	...	...	...	30.15	...
911 Deduct Recoveries of Overpayments	...	...	...	...	(-)28.79	...
Total 01	12.10	...	7.91	...	6,20.34	(-35)

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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.								
4408	Capital Outlay on Food Storage and Warehousing-Concl.							
02	<i>Storage and Warehousing</i>							
101	Rural Godown Programmes	43.29	...	46.78	...	46.78	7,42.16	8
800	Other expenditure	...	...	...	...	...	55.84	...
	Total 02	43.29	...	46.78	...	46.78	7,98.00	8
	Total 4408	55.39	...	54.69	...	54.69	14,18.34	(-)
4415	Capital Outlay on Agricultural Research and Education							
80	<i>General</i>							
004	Research	...	...	...	...	...	11.41	...
	Total 80	...	...	...	...	...	11.41	...
	Total 4415	...	...	...	...	...	11.41	...
4425	Capital Outlay on Co-operation							
003	Training	3,00.00	...	3,27.00	...	3,27.00	8,97.00	9
108	Investments in other Co-operatives	...	...	...	...	...	4,28.13	...

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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	20,03.94	...	17,32.18	...	17,32.18	1,43,86.51	(-14
102	Community Development	...	...	...	...	...	2,89.82	...
103	Rural Development	...	...	1,96.50	...	1,96.50	1,01,74.75	...
911	Deduct Recoveries of Overpayments	...	...	...	...	...	(-35.13	...
Total 4515		20,03.94	...	19,28.68	...	19,28.68	2,48,15.95	(-4
Total(b)Capital Account of Rural Development		20,03.94	...	19,28.68	...	19,28.68	2,48,15.95	(-4
(c) Capital Account of Special Areas Programme								
4575 Capital Outlay on other Special Areas Programmes								
<i>06 Border Area Development</i>								
101	Border Area Development Programmes	17,39.72	...	11,69.95	...	11,69.95	1,41,47.99	(-33
911	Deduct Recoveries of Overpayments	...	...	...	...	...	(-11.29	...
Total 06		17,39.72	...	11,69.95	...	11,69.95	1,41,36.70	(-33
<i>60 Others</i>								
102	Rastriya Sam Vikas Yojana	...	...	...	...	...	40,27.13	...
Total 60		...	...	...	...	...	40,27.13	...
Total 4575		17,39.72	...	11,69.95	...	11,69.95	1,81,63.83	(-33

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

Heads	Expenditure during 2013-2014				Expenditure to end of 2013-2014	Percentage increase(+)/decrease(-) during the year
	Expenditure during 2012-2013	Non-Plan	Plan	Total		
		State Plan	CSS/CP			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Areas Programme - Concl'd.						
Total(c)Capital Account of Special Areas Programme	17,39.72	...	11,69.95	...	11,69.95	1,81,63.83 (-)33
(d) Capital Account of Irrigation and Flood Control						
4702 Capital Outlay on Minor Irrigation						
800 Other Expenditure	...	...	...	...	...	11,67.16 ...
Total 4702	...	...	...	...	...	11,67.16 ...
4711 Capital Outlay on Flood Control Projects						
01 Flood Control						
800 Other Expenditure	4,79.38	...	2,50.40	...	2,50.40	26,16.00 (-)48
Total 01	4,79.38	...	2,50.40	...	2,50.40	26,16.00 (-)48
03 Drainage						
103 Civil Works	2,32.38	...	1,29.06	...	1,29.06	12,16.09 (-)44
Total 03	2,32.38	...	1,29.06	...	1,29.06	12,16.09 (-)44
Total 4711	7,11.76	...	3,79.46	...	3,79.46	38,32.09 (-)47
Total(d)Capital Account of Irrigation and Flood Control	7,11.76	...	3,79.46	...	3,79.46	49,99.25 (-)47

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year
		Non-Plan	Plan	Total		
			State Plan	CSS/CP		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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 Schedule Castes	5.70	...	2.92	...	5,98.11
	Total 789	5.70	...	2.92	...	5,98.11
796	Tribal Area Sub-Plan	93.18	...	99.99	...	21,83.39
	Total 796	93.18	...	99.99	...	21,83.39
800	Other Expenditure					
60	Rognichu Hydro Electric Scheme Stage II	...	...	...	...	9,99.35
62	Jali Power House (East)	...	...	...	...	8,35.03
63	Lower Lagyap Hydel Scheme (East)	...	...	...	...	21,07.37
65	Mangley Micor Hydel Scheme (East)	...	...	...	...	2,14.04
66	Rongli Khola Micro Hydel Scheme (5MW)	...	...	...	...	13.71
72	Lachung Hydel Scheme Phase II (North)	...	...	...	...	4,71.63
75	Mayong Hydel Scheme (North)	...	...	...	...	15,13.71
77	Lachung Hydel Scheme Stage I (North)	...	...	...	...	4.84

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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	<i>Hydel Generation- Concl'd.</i>							
800	<i>Other Expenditure -Concl'd.</i>							
79	Schemes under Ministry of New and Renewable Energy (100%CSS)	0.51	...	0.80	...	0.80	24.70	57
	Works/projects having no expenditure during the last five years.	...	...	...	...	...	1,48,94.44	...
	Total 800	0.51	...	0.80	...	0.80	2,10,78.82	57
911	Deduct Recoveries of Overpayments	...	...	(-)0.24	...	(-)0.24	(-)0.24	...
	Total 911	...	...	(-)0.24	...	(-)0.24	(-)0.24	...
	Total 01	99.39	...	1,03.47	...	1,03.47	2,49,95.24	4
04	<i>Diesel/Gas Power Generation</i>							
052	<i>Machinery and Equipment</i>							
52	Machinery and Equipment	...	...	...	...	...	24.19	...
	Total 052	...	...	...	...	...	24.19	...
800	<i>Other Expenditure</i>							
70	Construction/Renovation of Diesel Power House, Gangtok	...	...	...	...	...	11,69.50	...
	Total 800	...	...	...	...	...	11,69.50	...
	Total 04	...	...	...	...	...	11,93.69	...

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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</i>							
800 Other Expenditure							
46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	19,44.56	...	31,54.86	...	31,54.86	57,16.77	62
47 Schemes under North Eastern Council (NEC)	5,30.93	...	14,35.54	...	14,35.54	37,75.28	170
48 Schemes under State Plan	1,35.99	...	2,69.74	...	2,69.74	5,14.31	98
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	...

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
(₹ in lakh)								
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e)	Capital Account of Energy - Contd.							
4801	Capital Outlay on Power Projects- Contd.							
05	Transmission and Distribution- Contd.							
800	Other Expenditure- Contd.							
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....	34.95	...	34.95	3,02.87	...
54	Synchronisation renovation and modernisation of Rimbi Stage I & II and Kalez Khola Hydro Electric Project(Demtam) with 66KV 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	...

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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.								
62	Battery & Backup system for stability of Power Grid system for International Flori Show 2008	57.99	...	
63	Misc. Distribution Schemes (East) State Plan	1,06.50	...	1,34.20	...	1,34.20	1,58,14.97	26
64	Acoustic System in Sikkim Legislative Assembly	1,25.00	...
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 Includ. drawing of 11 KV Transmission lines for Power Evacuation & other Allied Electrical Works in and Around Gangtok in East..(NEC)	1,85.43	...	5,23.29	...	5,23.29	10,95.65	182
68	66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Stn at Bulbuley (NLPCR)(East)	18,05.73	...

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

Heads	Expenditure during 2013-2014			Total	Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year		
	Expenditure during 2012-2013	Non-Plan	Plan					
		State Plan	CSS/CP					
(₹ in lakh)								
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.								
70	Accelerated Power Development and Reform Programme(East)	...	...	...	...	1,73,96.79
71	Restructure Accelerated Power Development and Reform Programme (R-APDRP)	...	1,00.00	...	1,00.00	1,00.00		
72	Misc Distribution Schemes(North)(State Plan)	20.00	...	40.00	...	2,39.27	100	
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)	1,45.00	...	40.00	...	40.00	12,44.35	(-72)
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	...	

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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>								
<i>800 Other Expenditure - Contd.</i>								
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)	6.41	...	30.00	...	30.00	5,09.92	368
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	...	2,25.45	24,89.57	...

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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.						
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)	49.98	...	...	...	3,67.47	(-100)
87 Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok(East)(NEC)	2,69.44	...	74.63	74.63	4,45.75	(-72)
88 Design, Supply, Erection, Testing, Commissioning of 2*3.5 MVA 3.3/66 KV switch yard cum SS at Rongli HEP together with construction of one 66 KV line Bay for Rongli Hep to Sundung(East)(NEC)	...	...	...	...	4,25.63	...

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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 - Concl'd.						
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
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

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	Percentage increase(+)/decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
(₹ in lakh)								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(e) Capital Account of Energy - Concl'd.								
4801 Capital Outlay on Power Projects- Concl'd.								
<i>05 Transmission and Distribution- Concl'd.</i>								
911	Deduct Recoveries of Overpayments	...	...	(-)0.14	...	(-)0.14	(-)0.27	...
	Total 911	...	...	(-)0.14	...	(-)0.14	(-)0.27	...
	Total 05	37,66.92	...	64,22.01	...	64,22.01	7,30,65.95	70
<i>06 Rural Electrification</i>								
052	Machinery and Equipment	...	...	...	...	...	1,06.33	...
52	Machinery and Equipment	...	...	...	...	...	1,06.33	...
	Total 052	...	...	...	...	...	1,06.33	...
800	Other Expenditure	...	...	...	...	...	79,31.76	...
61	Rural Electrification Schemes (PMGY)	...	...	...	...	...	20.96	...
62	Rural Electrification Schemes (Kutir Jyoti)	...	...	...	...	...	19,34.43	(-)80
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)	5,00.00	...	1,00.00	...	1,00.00	19,34.43	(-)80
	Total 800	5,00.00	...	1,00.00	...	1,00.00	98,87.15	(-)80
	Total 06	5,00.00	...	1,00.00	...	1,00.00	99,93.48	(-)80
	Total 4801	43,66.31	...	66,25.48	...	66,25.48	10,60,17.93	52
	Total(e) Capital Account of Energy	43,66.31	...	66,25.48	...	66,25.48	10,60,17.93	52

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

Heads	Expenditure during 2013-2014			Total	Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year
	Expenditure during 2012-2013	Non-Plan	Plan			
		State Plan	CSS/CP			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals						
4851	Capital Outlay on Village and Small Industries					
101	Industrial Estates	...	...	...	9,78.21	...
102	Small Scale Industries	1,47.96	...	...	9,79.91	...
103	Handloom Industries	...	...	...	1,12.25	...
104	Handicraft Industries	...	...	...	51.50	...
	Total 4851	1,47.96	...	...	21,21.87	...
4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries					
01	<i>Mineral Exploration and Development</i>					
004	Research and Development	0.01	...	...	35.63	...
	Total 01	0.01	...	...	35.63	...
60	<i>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	0.01	...	...	6,68.06	...

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

Heads	Expenditure during 2013-2014				Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year		
	Expenditure during 2012-2013	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.								
4859	Capital outlay on Telecommunication and Electronic Industries							
01	<i>Telecommunications</i>							
800	Other Expenditure	...	...	50.00	...	50.00	1,30.00	...
	Total 01	...	...	50.00	...	50.00	1,30.00	...
	Total 4859	...	...	50.00	...	50.00	1,30.00	...
4860	Capital Outlay on Consumer Industries							
60	<i>Others</i>							
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	...

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

Heads	Expenditure during 2013-2014				Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year
	Expenditure during 2012-2013	Non-Plan	Plan				Total
			State Plan	CSS/CP		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860	Capital Outlay on Consumer Industries-Concltd.					
60	<i>Others-Concltd.</i>					
600	Others					
60	Public Sector Undertakings	51.08	...	...	...	19,06.91 (-)100
61	Construction of Udyod Bhawan (ACA)	2,04.99	...	2,14.95	2,14.95	5,44.93 5
62	National Missiion on Food Processing (NMFP) (CSS)	15.00	...	...	1,46.51	1,46.51 877
	Total 600	2,71.07	...	2,14.95	1,46.51	3,61.46 26,13.35 33
	Total 60	2,71.07	...	2,14.95	1,46.51	3,61.46 55,29.69 33
	Total 4860	2,71.07	...	2,14.95	1,46.51	3,61.46 55,29.69 33
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 ...

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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'd.						
4885 Other Capital Outlay on Industries and Minerals- Concl'd.						
60 Others						
800 Other Expenditure	...	...	...	...	5.20	...
Total 60	...	...	...	...	5.20	...
Total 4885	...	...	...	...	15,87.70	...
Total(f)Capital Account of Industry and Minerals	4,19.04	...	2,64.95	1,46.51	4,11.46	1,00,37.33
						(-2)
(g) Capital Account of Transport						
5053 Capital Outlay on Civil Aviation						
02 Airports						
102 Aerodromes	...	...	...	...	1,27,86.47	...
Total 02	...	...	...	...	1,27,86.47	...
Total 5053	...	...	...	...	1,27,86.47	...
5054 Capital Outlay on Roads and Bridges						
901 Deduct amount met from Sikkim Transport Infrastructure Development Fund	(-)11,00.00	...	(-)5,14.00	...	(-)5,14.00	(-)51,03.34
02 Strategic and Border Roads						
337 Road Works	...	...	...	...	30,95.17	...
Total 02	...	...	...	...	30,95.17	...

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year	
		Non-Plan	Plan	Total			
		State Plan	CSS/CP				
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(g) Capital Account of Transport - Contd.							
5054 Capital Outlay on Roads and Bridges- Concl'd.							
04	<i>District & Other Roads</i>						
101	23,38.88	...	26,83.98	77.31	27,61.29	1,40,04.92	18
337	2,58,11.24	...	2,34,22.30	6,19.24	2,40,41.54	14,03,81.33	(-)7
789	1,90.06	...	50.00	...	50.00	7,54.85	(-)74
796	3,69.07	...	92.56	...	92.56	25,53.27	(-)75
800	...	...	...	...	...	12,83.36	...
	Total 04	...	2,62,48.84	6,96.55	2,69,45.39	15,89,77.73	(-)6
05	<i>Roads of Interstate or Economic Importance</i>						
052	15.28	...	...	...	...	16,57.19	...
337	38,60.94	...	5,14.00	23,87.84	29,01.84	1,78,78.96	(-)25
	Total 05	...	5,14.00	23,87.84	29,01.84	1,95,36.15	(-)25
80	<i>General</i>						
800	...	...	...	...	...	75.33	...
	Total 80	...	...	...	...	75.33	...
	Total 5054	...	2,62,48.84	30,84.39	2,93,33.23	17,65,81.04	(-)7
5055	Capital Outlay on Road Transport						
050	...	...	...	...	...	9,26.23	...
102	99.44	...	2,00.00	...	2,00.00	37,38.98	101
103	4.01	...	...	...	...	7,57.73	...

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	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.								
190	Investments in Public Sector and Other Undertakings	30.00	...	
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	1,03.45	...	2,00.00	...	2,00.00	48,28.27	93
	Total(g)Capital Account of Transport	3,15,88.92	...	2,64,48.84	30,84.39	2,95,33.23	19,41,95.78	(-)7
(i) Capital Account of Science Technology and Environment								
5425 Capital Outlay on other Scientific and Enviromental Research								
600	Other Services	51.00	...	25.00	...	25.00	6,26.36	(-)51
	Total 5425	51.00	...	25.00	...	25.00	6,26.36	(-)51
	Total(i)Capital Account of Science Technology and Environment	51.00	...	25.00	...	25.00	6,26.36	(-)51

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	Percentage increase(+)/ decrease(-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CSS/CP				
(₹ in lakh)								
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	34,81.30	...	28,22.07	23,30.03	51,52.10	3,01,79.30	48
102	Tourist Accommodation	13,68.43	...	2,34.47	9,23.48	11,57.95	95,35.22	(-)15
103	Tourist Transport	...	...	...	...	...	58.12	...
190	Investments in Public sector and other undertakings	...	...	...	...	...	7,04.87	...
789	Special Component Plan for Schedule Castes	...	...	...	...	...	94.46	...
796	Tribal Area Sub-Plan	1,13.88	...	9.07	...	9.07	3,79.81	(-)92
800	Other Expenditure	...	...	...	...	...	2,83.93	...
911	Deduct Recoveries of Overpayments	...	...	(-)11.42	...	(-)11.42	(-)11.42	...
	Total 01	49,63.61	...	30,54.19	32,53.51	63,07.70	4,12,24.29	27
	Total 5452	49,63.61	...	30,54.19	32,53.51	63,07.70	4,12,24.29	27
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	...
	Total 01	...	...	...	...	...	40.38	...

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

Heads	Expenditure during 2012-2013	Expenditure during 2013-2014			Expenditure to end of 2013-2014	Percentage increase(+)/decrease(-) during the year	
		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.							
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	49,63.61	...	30,54.19	32,53.51	63,07.70	4,14,25.71	27
Total C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	4,67,81.85	...	4,07,79.87	68,41.05	4,76,20.92	41,39,32.74	2
Total Expenditure Heads (Capital Account(A+B+C))	8,42,34.65	...	8,30,89.21	81,05.40	9,11,94.61	73,46,54.24	8
Salaries	...	...	...	...	...	...
Subsidies	...	...	...	...	...	...
Grant-In-Aid	...	...	...	...	...	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS - Contd.
Explanatory Notes :-

(i) Out of expenditure of ₹ 9,11,94.61 lakh under Capital Account, an amount of ₹ 2,16.41 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 ₹ 69,59.96 lakhs in the Capital Account (₹ 9,11,94.61 lakh in 2013-14 to ₹ 8,42,34.65 lakh in 2012-13) was mainly are as under :-

Sl.No.	Major Heads of Account		Actuals		Increase	Reasons
			2013-14	2012-13		
			(₹ in lakh)			
1	4055	Capital outlay on Police	14,88.72	6,87.23	8,01.49	Mainfold increase under this major head was due to more expenditure under State Police and Police housing.
2	4059	Capital outlay on Public Works	1,54,63.62	76,43.50	78,20.12	Increase was due to mainly more expenditure /provision made under construction of buildings.
3	4217	Capital outly on Urban Development	62,16.24	49,91.99	12,24.28	Increase was mainly due to construction under Jwarharlal Nahru National Urban Renwal Mission (JNNURM).
4	4225	Capital outlay on Welfare of SC/ST/OBC	1,86.05	69.92	1,16.13	Mainly due to more expenditure incurred under Tribal sub Plan .

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

Sl.No.	Major Heads of Account		Actuals		Increase	Reasons
			2013-14	2012-13		
			(₹ in lakh)			
5	4403	Capital outlay on Animal Husbandry	2,39.79	84.74	1,55.05	Increase was due to mainly more expenditure incurred on Vetrinary Services and Animal Health.
6	4406	Capital outlay on Forestry & Wild Life	2,44.27	1,04.8	1,39.47	Increase was made due to appointment of New Consultant and non receipt of fund from Govt. of India.
7	4801	Capital outlay on Power Projects	66,25.48	43,66.31	22,59.17	Increase was mainly due to two projects have been implemented during this year.
8	4860	Capital outlay on Consumer Industries	3,61.46	2,71.07	90.39	Increase mainly due to more expenditure incurred under scheme 'National Mission on Food Processing' (NMFP).
9	5055	Capital outlay on Road Transport	2,00	1,03.45	96.55	Increase was due to mainly there is budget provision & expenditure during previous year hence the increase was made during this year.

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS - 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
			2013-14	2012-13		
			(₹ in lakh)			
1	4202	Capital outlay on Education, Sports, Art and Culture	49,79.97	62,19.02	12,39.05	The decrease mainly due to less expenditure incurred under General Education.
2	4210	Capital outlay on Health and Family Welfare	93,46.70	1,01,37.55	7,90.85	The decrease mainly due to less expenditure incurred under Urban Health Services.
3	4216	Capital outlay on Housing	9,73.65	18,85.57	9,11.92	Reduce in expenditure under 03-800 - Mukhya Mantri Awas Yojana and Pilgrimage Centre cum Cultural Village.
4	4220	Capital outlay on Information and Publicity	25.00	73.65	48.65	Less expenditure incurred mainly under building.
5	4711	Capital outlay on Flood control Projects	3,79.46	7,11.76	3,32.30	Decrease was mainly due to less expenditure has been incurred under other expenditure and civil works.
6	5425	Capital outlay on Other Scientific and Environmental Research	25.00	51.00	26.00	Less expenditure incurred mainly under other services.

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1 : Comparative summary of Government Investment in the share capital and debentures of different concerns for 2012-13 and 2013-14

(₹ in lakh)

Name of the concern	2013-14			2012-13		
	Number of Concerns	Investment at the end of the year	Dividend/ interest received during the year	Number of Concerns	Investment at the end of the year	Dividend/ interest received during the year
1. Statutory Corporations	3	...	...	3	...	...
2. Companies	21	...	38.64	21	...	...
3. Bank and Co-operative Societies	8	...	15.93	8	...	...
Total	32	...	54.57	32	...	...

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 2: Details of investment upto 2013-14

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 Government 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				

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 2: Details of investment upto 2013-14 - 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 Government 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 - Concltd.										
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				
		2008-09	-do-	*	*	50.00				* Detail Information is awaited
						Total	1,61.38			
						Total (i) Statutory Corp.	8,26.26			
(ii) Companies										
1.	Sikkim Time Corporation	1976-77 to 1978-79	Equity	3,800	1,000	38.00	100			
		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			

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 2: Details of investment upto 2013-14 - 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 Government 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	1988-89	-do-	7,000	1,000	70.00				* As per the decision of the State Government (Finance Deptt.) dated 27.7.88. "It shall open for the company with prior approval of IDBI to credit the dividend accruing and payable to IDBI and the State Government to a special Reserve fund to which only the IDBI and State Government concerned shall have any claim in the event of winding up of liquidation of the company and the amount to special reserve fund may be utilised by the company only for such purpose as are approved by the State Government and the IDBI. No dividend shall be payable other wise than out of the profits of the year or the period or any other undistributed profits of company and no dividend shall carry interest as against the Company"
		1989-90	-do-	1,900	1,000	19.00	100			
	Concl'd	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				
		2002-03	-do-	2,500	1,000	25.00				
		2005-06	-do-	*	*	76.00				
		2008-09	-do-	*	*	55.00				
		2009-10	-do-	11,000	1,000	1,10.00				
		2011-12				# 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.

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 2: Details of investment upto 2013-14 - 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 Government 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	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			
							38.64			₹ 32,32,500 dividend of 3 per cent of the paid up share capital of the SIDICO for 2012-13 vide challan No.18726 dated 29.10.2013 and ₹ 6,31,500 dividend of 10 per cent on share capital investment of State Govt. vide challand No.25085 dated.29.1.2014

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 2: Details of investment upto 2013-14 - 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 Government 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	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.
	Industrial	1989-90	-do-	8,550	1,000	85.50	100			
	Development	1990-91	-do-	6,000	1,000	60.00	100			
	and	1991-92	-do-	8,000	1,000	80.00	100			
	Investment	1992-93	-do-	5,000	1,000	50.00	100			
	Corporation -	1993-94	-do-	6,000	1,000	60.00	100			
	Contd.	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 crores as restructuring Grants and ₹ 1.00 crore as Chief Ministers Rojgar Yojana. Reply from the Government is awaited.

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 2: Details of investment upto 2013-14 - 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 Government 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 1997-98 1998-99 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07	Equity Share -do- -do- -do- -do- -do- * * Equity Share	30,000 44,800 44,800 44,800 50,000 60,000 40,000 * 50,000 30,000	100 100 100 100 100 100 100 100 100 100 100	30.00 *2,60.47 44.80 44.80 44.80 50.00 60.00 40.00 50.00 50.00 30.00	100 100 100 100 100 100 100 100 100 100 100			* 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.
						Total	7,04.87			
6.	Power Development Corporation	1999-00 2000-01 2001-02 2002-03	Equity Share -do- -do- -do-	50,000 50,000 1,50,000 50,000	100 100 100 100	50.00 50.00 1,50.00 50.00				

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 2: Details of investment upto 2013-14 - 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 Government 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.										
	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	51			# As per letter No.136/Acctts/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 Micor 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
						<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				
				Total		<u><u>454.59</u></u>				

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 2: Details of investment upto 2013-14 - 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 Government 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 amounting to ₹ 9,94.57 lakh arise after 49 per cent disinvestment of share holding in SPDCL.
		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				*Detailed information is awaited
		2001-02	-do-	50,000	100	50.00				
		2002-03	-do-	31,000	100	31.00				
		2003-04	-do-	50,000	100	50.00				# 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.
		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				

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 2: Details of investment upto 2013-14 - 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 Government 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				
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)

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 2: Details of investment upto 2013-14 - 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 Government 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	1984-95	-do-	10,00	100	10.00				
	Concl'd.	1985-86	-do-	600	1,000	6.00				
		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				

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 2: Details of investment upto 2013-14 - 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 Government 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				*Detailed information is awaited
						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- Equity Share	5,000 -do- -do- -do- 4,500	1,000 -do- -do- -do- 1,000	50.00 50.00 2,01.00 69.00 15.00 45.00	100			
						Total	4,30.00			

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 2: Details of investment upto 2013-14 - 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 Government 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 2008-09 2009-10	* Equity Share Equity Share	* * *	* * *	80.00 12.40 10.00				
Total						1,02.40				
Total (ii) Companies						77,11.21		38.64		

(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

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 2: Details of investment upto 2013-14 - 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 Government 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)										
(iii) Bank and Co-operative Societies - Contd.										
2.	Sikkim Consumers Co-operative Society (SIMFED)	1975-76	-do-	12,320	25	3.08		15.48		Dividend for the year 2011-12
		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		15.48		
3	Multipurpose Co-operative Society	1997-83	*	*	*	3.50				
		2000-01	Equity Share	21,000	100	21.00		0.45		Dividend from Nayuma Women's Coop. Society Ltd. for the year 2012-13
		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%)					
		2005-06	Equity Share	300	100	0.90				
		2005-06	Equity Share	300	100					
		2005-06	Equity Share	300	100					
		2007-08	*	*	*	1.20				
		2009-10				1.00				
					Total	1,13.80		0.45		

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 2: Details of investment upto 2013-14 - 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 Government 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	1996-97	*	*	*	10.00				
	Sikkim State	1997-98	*	*	*	45.00				
	Co-operative	1998-99	*	*	*	45.00				
	Bank	2000-01	*	*	*	3,70.00				
	(SISCO)	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				
5	Sikkim Dairy	2000-01	*	*	*	1.00				
	Co-operative	2001-02				2.00				
	Society				Total	3.00				
	(Sikkim Milk									
	Union)									

* Detailed information is awaited

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 2: Details of investment upto 2013-14 - 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 Government 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	*	*	*	8.00		-		
		1994-95	*	*	*	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		15.93		
GRAND TOTAL						97,41.90		54.57		

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section 3 : Major and Minor Head-wise details of Investments during the year 2013-14

(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 13.

(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.

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES
(a) Statement of Public Debt and Other Obligations

Description of Debt	Balances	Additions	Discharges	Balances	Net	Interest
	as on 1 April 2013	during the year	during the year	as on 31 March 2014	Increase(+) Decrease(-) In Percentage	Paid
<i>(₹ in lakh)</i>						
E. Public Debt						
6003 Internal Debt of the State Government						
101 Market Loans	13,32,70.81	2,15,00.00	16,57.08	15,31,13.73	15	1,05,32.71
103 Loans from Life Insurance Corporation of India	97,88.46	10,00.00	7,62.36	1,00,26.10	2	8,14.78
104 Loans from General Insurance Corporation of India	10.32	...	2.16	8.16	(-21)	1.14
105 Loans from NABARD	2,07,34.97	46,99.92	28,16.77	2,26,18.12	9	15,36.42
106 Compensation and other Bonds	14,34.06	...	4,78.02	9,56.04	(-33)	1,11.74
108 Loans from National Co-operative Development Corporation	1,50.23	...	75.00	75.23	(-50)	14.63
109 Loans from other Institutions	21,64.15	80.46	66.36	21,78.25	1	2,40.44
111 Special Securities issued to National Small Savings Fund of the Central Government	1,53,38.95	21,21.09	5,88.75	1,68,71.29	10	14,94.97
Total 6003 Internal Debt of the State Government	18,28,91.95	2,94,01.47	64,46.50	20,58,46.92	13	1,47,46.83
6004 Loans and Advances from the Central Government						
01 Non-Plan Loans						
201 House Building Advances	38.43	28.45	11.96	54.92	43	5.38
Total - 01 Non-Plan Loans	38.43	28.45	11.96	54.92	43	5.38
02 Loans for State/Union Territory Plan Schemes						
101 Block Loans	33,51.70	2,02.41	3,52.09	32,02.02	(-4)	3,98.92
105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	96,43.32	...	5,67.25	90,76.07	(-6)	7,23.25
Total - 02 Loans for State/Union Territory Plan Schemes	1,29,95.02	2,02.41	9,19.34	1,22,78.09	6	11,22.17

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and Other Obligations - Contd.

Description of Debt	Balances	Additions	Discharges	Balances	Net	Interest
	as on 1 April 2013	during the year	during the year	as on 31 March 2014	Increase(+) Decrease(-) In Percentage	Paid
(₹ in lakh)						
E Public Debt- Concl.						
6004 Loans and Advances from the Central Government						
04 Loans for Centrally Sponsored Plan Schemes- Contd.						
800 Other loans	16,14.56	...	* 14,74.04	1,40.52	(-)91	18.78
Total - 04 Loans for Centrally Sponsored Plan Schemes	16,14.56	...	14,74.04	1,40.52	91	18.78
05 Loans for Special Schemes						
101 Schemes of North Eastern Council	2,55.60	...	21.97	2,33.63	(-)9	29.39
Total - 05 Loans for Special Schemes	2,55.60	...	21.97	2,33.63	9	29.39
Total 6004 Loans and Advances from the Central Government	1,49,03.61	2,30.86	24,27.31	1,27,07.16	15	11,75.72
Total- E. Public Debt	19,77,95.56	2,96,32.33	88,73.81	21,85,54.08	10	1,59,22.55
I. Small Savings, Provident Funds, Etc.						
8009 State Provident Funds	5,94,54.51	2,38,78.54	1,79,44.51	6,53,88.54	10	46,92.15
8011 Insurance and Pension Funds	29,60.50	3,75.67	1,60.22	31,75.95	7	2,76.38
Total- I. Small Savings, Provident Funds, Etc.	6,24,15.01	2,42,54.21	1,81,04.73	6,85,64.49	7	49,68.53

* ₹ 14,61.11 lakh representing write off of Central Loans under Central Plan Schemes and Centrally Sponsored Schemes advanced to the State Government other than Ministry of Finance, Government of India as per the recommendations of XIII Finance Commission.

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
(a) Statement of Public Debt and Other Obligations - Concl'd.

Description of Debt	Balances as on 1 April 2013	Additions during the year	Discharges during the year	Balances as on 31 March 2014	Net Increase(+) Decrease(-) In Percentage	Interest Paid
<i>(₹ in lakh)</i>						
J Reserve Funds						
8121 General and Other Rserve Funds	4,18.81	1,42,72.65	1,45,33.46	1,58.00	(-)62	...
8222 Sinking Funds	...	27,22.71	27,22.71	...	...	...
8235 General and Other Rserve Funds	9,01.81	59,20.12	18,67.70	49,54.23	449	...
Total-J. Reserve Funds	13,20.62	2,29,15.48	1,91,23.87	51,12.23	287	...
K Deposits						
8342 Other Deposits	36,97.19	29,47.13	36,42.37	30,01.95	(-)19	25.00
8443 Civil Deposits	1,05,80.28	59,42.41	49,04.54	1,16,18.15	10	...
8448 Deposits of Local Funds	1.20	...	...	1.20	...	...
Total- K Deposits	1,42,78.67	88,89.54	85,46.91	1,46,21.31	2	...
Grand Total	27,58,09.86	8,56,91.56	5,46,49.32	30,68,52.10	11	2,09,16.08

Notes:-

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

15. 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)
2014-15	2242.10	826.12	2.16	3266.14	478.02	0.00	588.75	75.00	257.45	7735.74
2015-16	10053.43	890.13	2.16	4467.03	478.02	0.00	588.75	0.00	212.42	16691.94
2016-17	16976.10	888.69	2.16	4607.01	0.00	0.00	772.25	0.00	212.42	23458.63
2017-18	26839.10	886.92	1.12	3831.65	0.00	0.00	831.70	0.00	209.73	32600.22
2018-19	29302.00	886.48	0.56	3031.65	0.00	0.00	889.90	0.00	209.73	34320.32
2019-20	32801.00	886.00	0.00	2431.65	0.00	0.00	995.95	0.00	209.73	37324.33
2020-21	0.00	885.60	0.00	939.98	0.00	0.00	995.95	0.00	209.73	3031.26
2021-22	4000.00	821.34	0.00	0.00	0.00	0.00	995.95	0.00	207.25	6024.54
2022-23	9400.00	756.72	0.00	0.00	0.00	0.00	995.95	0.00	203.25	11355.92
2023-24	21500.00	692.46	0.00	0.00	0.00	0.00	995.95	0.00	203.25	23391.66
2024-25	0.00	575.59	0.00	0.00	0.00	0.00	995.95	0.00	10.28	1581.82
2025-26	0.00	365.31	0.00	0.00	0.00	0.00	954.30	0.00	8.80	1328.41
2026-27	0.00	298.11	0.00	0.00	0.00	0.00	916.10	0.00	8.80	1223.01
2027-28	0.00	166.67	0.00	0.00	0.00	0.00	840.00	0.00	5.28	1011.95

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

(₹ 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)
2028-29	0.00	133.33	0.00	0.00	0.00	0.00	792.55	0.00	5.28	931.17
2029-30	0.00	66.67	0.00	0.00	0.00	0.00	682.65	0.00	3.52	752.84
2030-31	0.00	0.00	0.00	0.00	0.00	0.00	523.25	0.00	1.76	525.01
2031-32	0.00	0.00	0.00	0.00	0.00	0.00	435.50	0.00	1.76	437.26
2032-33	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2033-34	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2034-35	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2035-36	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2036-37	0.00	0.00	0.00	0.00	0.00	0.00	223.70	0.00	0.00	223.70
2037-38	0.00	0.00	0.00	0.00	0.00	0.00	164.25	0.00	0.00	164.25
2038-39	0.00	0.00	0.00	0.00	0.00	0.00	106.05	0.00	0.00	106.05
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	153113.73	10026.14	8.16	22575.11	956.04	0.00	16914.20	75.00	2180.44	205848.83

15. 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)
2014-15	9.63	920.89	21.96	12.85	0.00	965.34
2015-16	9.30	920.89	21.96	12.77	0.00	964.92
2016-17	8.39	938.33	21.96	12.70	0.00	981.39
2017-18	7.84	940.51	21.96	12.49	0.00	982.81
2018-19	7.72	944.83	21.96	12.15	0.00	986.67
2019-20	5.35	949.60	21.96	11.46	0.00	988.37
2020-21	2.85	949.60	21.96	10.94	0.00	985.35
2021-22	2.85	949.60	21.96	10.61	0.00	985.01
2022-23	2.85	949.60	21.96	10.43	0.00	984.84
2023-24	1.11	923.83	21.96	9.57	0.00	956.47
2024-25	0.00	892.77	13.99	9.40	0.00	916.16
2025-26	0.00	631.53	0.00	9.40	0.00	640.93
2026-27	0.00	627.36	0.00	5.74	0.00	633.10
2027-28	0.00	622.87	0.00	0.00	0.00	622.87
2028-29	0.00	617.49	0.00	0.00	0.00	617.49
2029-30	0.00	617.49	0.00	0.00	0.00	617.49
2030-31	0.00	50.24	0.00	0.00	0.00	50.24
2031-32	0.00	32.62	0.00	0.00	0.00	32.62
2032-33	0.00	15.91	0.00	0.00	0.00	15.91
2033-34	0.00	8.35	0.00	0.00	0.00	8.35
TOTAL	57.89	13504.31	233.59	140.51	0.00	13936.33

15. 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 2014								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	4593.74	0.00	0.00	0.00	0.00	0.00	0.00	4593.74	2.23 percent
6.00 to 6.99	520.29	0.00	0.00	0.00	10416.86	0.00	0.00	10937.15	5.31 percent
7.00 to 7.99	48873.20	0.00	0.00	1542.24	9108.65	0.00	86.24	59610.33	28.96 percent
8.00 to 8.99	77626.50	956.04	0.00	1172.90	3049.60	0.00	0.00	82805.04	40.23 percent
9.00 to 9.99	21500.00	0.00	14344.14	5367.87	0.00	0.00	8.08	41220.09	20.02 percent
10.00 to 10.99	0.00	0.00	2570.15	1939.28	0.00	75.00	73.52	4657.95	2.26 percent
11.00 to 11.99	0.00	0.00	0.00	9.17	0.00	0.00	1091.92	1101.09	0.53 percent
12.00 to 12.99	0.00	0.00	0.00	0.00	0.00	0.00	905.87	905.87	0.44 percent
13.00 to 13.99	0.00	0.00	0.00	2.80	0.00	0.00	14.80	17.60	0.01 percent
Information is not available with A.G (A&E)									
Total	153113.73	956.04	16914.29	10034.26	22575.11	75.00	2180.43	205848.86	100.00 percent

15. 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	Share in total
	Loans from the Central Government	
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	9076.07	65.13 percent
8.00 to 8.99	0.34	0.00 percent
9.00 to 9.99	3943.33	28.30 percent
10.00 to 10.99	310.70	2.23 percent
11.00 to 11.99	467.61	3.36 percent
12.00 to 12.99	125.09	0.90 percent
13.00 to 13.99	13.20	0.09 percent
14.00 to 14.99	0.00	0.00 percent
Total	13936.34	100.00 percent

ANNEXURE TO STATEMENT NO 15

Description of Loans	Balance on 1 April 2013	Additional during the year	Discharge during the year	Balance on 31 March 2014
(₹ in lakh)				
E - Public Debt				
6003 Internal debt of the State Government				
101 Market Loan				
(a) Market Loan-Bearing Interest				
06.40 per cent Sikkim Development Loan 2013	6,67.00	...	6,67.00	...
06.35 per cent Sikkim Development Loan 2013	4,70.00	...	4,70.00	...
06.20 per cent Sikkim Development Loan 2013	5,20.08	...	5,20.00	...
05.60 per cent Sikkim Development Loan 2014	6,11.00	...	...	6,11.00
07.32 per cent Sikkim Development Loan 2014	5,63.10	...	...	5,63.10
07.36 per cent Sikkim Development Loan 2014	10,68.00	...	...	10,68.00
06.20 per cent Sikkim Development Loan 2015	5,20.29	...	...	5,20.29
05.85 per cent Sikkim Development Loan 2015	9,82.74	...	...	9,82.74
07.53 per cent Sikkim Development Loan 2015	8,70.50	...	...	8,70.50
07.77 per cent Sikkim Development Loan 2015	18,48.60	...	...	18,48.60
07.70 per cent Sikkim Development Loan 2016	65,65.00	...	...	65,65.00
07.61 per cent Sikkim Development Loan 2016	11,14.90	...	...	11,14.90
07.82 per cent Sikkim G.S. 2016	50,26.00	...	...	50,26.00
08.65 per cent Sikkim G.S. 2016	64,35.00	...	...	64,35.00
05.90 per cent Sikkim Development Loan 2017	30,00.00	...	...	30,00.00
07.17 per cent Sikkim Development Loan 2017	25,15.10	...	...	25,15.10
08.20 per cent Sikkim G.S. 2017	1,12,10.50	...	...	1,12,10.50
08.02 per cent Sikkim G.S. 2018	1,37,80.00	...	...	1,37,80.00
07.00 per cent Sikkim G.S. 2018	2,93,02.00	...	...	2,93,02.00
08.44 per cent Sikkim G.S. 2020	1,88,01.00	...	...	1,88,01.00

ANNEXURE TO STATEMENT NO 15 - Concl'd.

Description of Loans	Balance on 1 April 2013	Addition during the year	Discharge during the year	Balance on 31 March 2014
(₹ 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.				
08.35 per cent Sikkim G.S. 2020	1,40,00.00	...	...	1,40,00.00
08.78 per cent Sikkim G.S. 2021	40,00.00	...	...	40,00.00
8.92 per cent Sikkim G.S. 2022	35,00.00	...	...	35,00.00
8.81 per cent Sikkim G.S. 2022	35,00.00	...	...	35,00.00
8.54 per cent Sikkim G.S. 2023	24,00.00	...	...	24,00.00
9.75 per cent Sikkim G.S.2023		4500.00		45,00.00
9.30 per cent Sikkim G.S.2023		4500.00		45,00.00
9.35 per cent Sikkim G.S-2023		90,00.00		90,00.00
9.69 per cent Sikkim SDL 2024		35,00.00		35,00.00
Total : 101 : Market Loan	13,32,70.81	2,15,00.00	16,57.08	15,31,13.73
106- Compensation and Other Bonds				
08.50 per cent Power Bonds October 2013	2,39.01	...	2,39.01	
08.50 per cent Power Bonds April 2014	2,39.01	...	2,39.01	
08.50 per cent Power Bonds October 2014	2,39.01	...	...	2,39.01
08.50 per cent Power Bonds April 2015	2,39.01	...	...	2,39.01
08.50 per cent Power Bonds October 2015	2,39.01	...	...	2,39.01
08.50 per cent Power Bonds April 2016	2,39.01	...	...	2,39.01
Total :106 : Compensation and Other Bonds	14,34.06	...	4,78.02	9,56.04

16. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

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

(₹ in lakh)

Head of Account	Balance as on 1 April 2013	Advance during year	Total	Repaid during year	Write off of irrecoverable loans and advance	Balance as on 31 March 2014	Net increase(+) decrease(-) during the year	Interest received and credited
F. LOANS AND ADVANCES								
II 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	16,65.00	10,00.00	26,65.00	...	...	26,65.00	10,00.00	...
Total - 01 General Education	16,65.00	10,00.00	26,65.00	...	...	26,65.00	10,00.00	...
Total - 6202 Loans for Education, Sports, Art and Culture	16,65.00	10,00.00	26,65.00	...	...	26,65.00	10,00.00	...
		(10,00.00)						
Total - (i) Loans for Education, Sports, Art and Culture	16,65.00	10,00.00	26,65.00	...	...	26,65.00	10,00.00	...
		(10,00.00)						
(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	...	...	32.78	...	...
Total -1 Urban Health Services	32.78	...	32.78	...	...	32.78	...	...
Total - 6210 Loans for Medical and Public Health	32.78	...	32.78	...	...	32.78	...	...
Health								
Total - (ii) Loans for Health and Family Welfare	32.78	...	32.78	...	...	32.78	...	...
Total -II-Loans for Social Services	16,97.78	10,00.00	26,97.78	...	...	26,97.78	10,00.00	...
		(10,00.00)						

16. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT -Contd

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

(₹ in lakh)

Head of Account	Balance as on 1 April 2013	Advance during year	Total	Repaid during year	Write off of irrecove able loans and advance	Balance as on 31 March 2014	Net increase(+) decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Contd.								
(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	...	...
6406 Loans for Forestry and Wild Life								
101 Forest Conservation, Development and Regeneration	4.49	...	4.49	...	...	4.49	...	...
Total - 6406 Loans for Forestry and Wild Life	4.49	...	4.49	...	...	4.49	...	...

16. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT -Contd									
SECTION 1 Major and Minor Head Wise Summary of Loans and Advances									
<i>(₹ in lakh)</i>									
Head of Account	Balance as on 1 April 2013	Advance during year	Total	Repaid during year	Write off of irrecoverable loans and advance	Balance as on 31 March 2014	Net increase(+) decrease(-) during the year	Interest received and credited	
LOANS AND ADVANCES - Contd.									
III Loans for Economic Services - Contd.									
(i) Loans for Agriculture and Allied Activities-Concltd.									
6425 Loans for Co-operation									
106	Loans to Multipurpose Rural Cooperatives	2.28	...	2.28	...	...	2.28	...	...
108	Loans to other Cooperatives	2,68.79	...	2,68.79	75.00	...	1,93.79	(-)75.00	...
Total - 6425 Loans for Co-operation		2,71.07	...	2,71.07	75.00	...	1,96.07	(-)75.00	...
Total - (i) Loans for Agriculture and Allied Activities		3,24.82	...	3,24.82	75.00	...	2,49.82	(-)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	...	...

16. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT -Contd

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

(*₹ in lakh*)

Head of Account	Balance as on 1 April 2013	Advance during year	Total	Repaid during year	Write off of irrecove able loans and advance	Balance as on 31 March 2014	Net increase(+) decrease(-) during the year	Interest received and credited
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	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	...	...
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	...	...

16. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT -Contd									
SECTION 1 Major and Minor Head Wise Summary of Loans and Advances									
(₹ in lakh)									
Head of Account	Balance as on 1 April 2013	Advance during year	Total	Repaid during year	Write off of irrecoverable loans and advance	Balance as on 31 March 2014	Net increase(+) decrease(-) during the year	Interest received and credited	
LOANS AND ADVANCES - Contd.									
III Loans for Economic Services - Conclid.									
(vii) Loans for Transport									
7075	Loans for other Transport Services								
60	Other Transport Services								
800	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	...	...	...
(x) Loans for General Economic Services									
7475	Loans for other General Economic Services								
101	General Financial Institutions								
	41,00.00	...	41,00.00	...	...	41,00.00	...	...	...
	Total - 7475 Loans for other General Economic Services								
	41,00.00	...	41,00.00	...	...	41,00.00	...	...	...
	Total - (x) Loans for General Economic Services								
	41,00.00	...	41,00.00	...	...	41,00.00	...	...	...
	Total -III-Loans for Economic Services								
	82,37.84	...	82,37.84	75.00	...	81,62.84	(-)75.00	...	...

16. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT -Contd
SECTION 1 Major and Minor Head Wise Summary of Loans and Advances

(₹ in lakh)

Head of Account	Balance as on 1 April 2013	Advance during year	Total	Repaid during year	Write off of irrecoverable loans and advance	Balance as on 31 March 2014	Net increase(+) decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Contd.								
IV Loans to Government Servants, etc.								
7610 Loans to Government Servants, etc.								
201 House Building Advances	13.78	40.00	53.78	16.90	...	36.88	23.10	
202 Advances for purchase of Motor Conveyances	...	...	...	...	...	...	...
900 Deduct-Refunds	...	...	...	0.04	...	0.04	0.04	
Total - 7610 Loans to Government Servants, etc	13.78	40.00	53.78	16.86	...	36.92	23.14	
Total -IV-Loans to Government Servants, etc	13.78	40.00	53.78	16.86	...	36.92	23.14	
		(40.00)						
		(40.00)						
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	99,99.74	10,40.00	1,10,39.74	91.86	...	1,09,47.88	9,48.14	
		(10,40.00)						
Grand Total:	99,99.74	10,40.00	1,10,39.74	91.86	...	1,09,47.88	9,48.14	...
		(10,40.00)						

Notes:-

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

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

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

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

Section 2 : Repayment in arrears from other Loanee Entities

(₹ in lakh)

Loanee-Entity	Amount of arrears as on 31 March 2014			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2014
	Principal	Interest	Total		
- NA -					

Note: Information is not readily available as stated the State Government.

17. STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT

	On 1 April 2013	During the year 2013-14	On 31 March 2014
	(₹ in lakh)		
Capital and Other Expenditure			
Capital Expenditure Heads			
A. Capital Account Of General Services			
Total-A. Capital Account Of General Services	5,17,85.00	1,69,52.34	6,87,37.34
B. Capital Account Of Social Services			
(a) Capital A/C of Education, Sports, Art and Culture	4,82,41.04	49,79.97	5,32,21.01
(b) Capital A/C of Health and Family Welfare	3,27,30.61	93,46.70	4,20,77.32
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development	14,02,08.45	1,11,14.35	15,13,22.80
(d) Capital A/C of Information and Broadcasting	3,89.00	25.00	4,14.00
(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	21,88.38	1,86.05	23,74.43
(g) Capital A/C of Social Welfare and Nutrition	16,03.51	9,69.28	25,72.78
(h) Capital A/C of Other Social Services	1.82	...	1.82
Total-B. Capital Account Of Social Services	22,53,62.81	2,66,21.35	25,19,84.16
C. Capital Account Of Economic Services			
(a) Capital Account of Agriculture and Allied Activities	1,24,10.66	12,39.96	1,36,50.61
(b) Capital Account of Rural Development	2,28,87.26	19,28.68	2,48,15.95
(c) Capital Account of Special Areas Programme	1,69,93.88	11,69.95	1,81,63.83
(d) Capital Account of Irrigation and Flood Control	46,19.79	3,79.46	49,99.25
(e) Capital Account of Energy	10,36,17.45	66,25.48	11,02,42.93
(f) Capital Account of Industry and Minerals	96,25.87	4,11.46	1,00,37.33
(g) Capital Account of Transport	16,46,62.54	2,95,33.23	19,41,95.77
(i) Capital Account of Science Technology and Environment	6,01.36	25.00	6,26.36
(j) Capital Account of General Economic Services	3,51,18.00	63,07.70	4,14,25.71
Total-C. Capital Account Of Economic Services	37,05,36.81	4,76,20.92	41,81,57.74

17. STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT

	On 1 April 2013	During the year 2013-14	On 31 March 2014
	<i>(₹ in lakh)</i>		
Capital Expenditure Heads			
Total- Capital Expenditure Heads	64,76,84.62	9,11,94.61	73,88,79.23
F. Loans And Advances			
II Loans for Social Services			
(i) Loans for Education, Sports, Art and Culture	16,65.00	10,00.00	26,65.00
(ii) Loans for Health and Family Welfare	32.78	...	32.78
III Loans for Economic Services			
(i) Loans for Agriculture and Allied Activities	3,24.82	(-)75.00	2,49.82
(v) Loans for Energy	35,00.00	...	35,00.00
(vi) Loans for Industry and Minerals	3,11.65	...	3,11.65
(vii) Loans for Transport	1.38	...	1.38
(x) Loans for General Economic Services	41,00.00	...	41,00.00
IV Loans to Government Servants, etc	13.78	23.14	36.92
V Miscellaneous Loans	50.33	...	50.33
Total-F. Loans And Advances	99,99.74	9,48.14	1,09,47.88
Total- Capital and Other Expenditure	65,76,84.36	9,21,42.75	74,98,27.11
Deduct			
Contribution from Contingency Fund	...	...	...
Contribution from Miscellaneous Capital Receipts	42,25.00	...	42,25.00
Contribution from development funds, reserve funds etc	...	...	...
Net Capital and other Expenditure	65,34,59.36	9,21,42.75	74,56,02.11
Principal Sources of Funds			
Revenue Surplus(+)/Deficit(-) for 2013-2014	42,41,24.60	8,68,48.21	51,09,72.81
Add- Adjustment on Account of Retirement/Disinvestment			
Debt			
Internal Debts of the State Government	18,28,91.95	2,29,54.97	20,58,46.92

17. STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT

	On 1 April 2013	During the year 2013-14	On 31 March 2014
	(₹ in lakh)		
Loans and Advances from the Central Government	1,49,03.61	(-)21,96.45	1,27,07.16
Small Savings, Provident Funds etc	6,24,15.01	61,49.48	6,85,64.49
Total Debt	26,02,10.57	2,69,08.00	28,71,18.57
Other Obligations			
Contingency Fund	1,00.00	(-)1,00.00	...
Reserve Fund	13,20.62	37,91.61	51,12.23
Deposits and Advances	1,41,75.33	3,42.63	1,45,17.96
Suspense and Miscellaneous (Other than amount closed to Government Account and Cash Balance Investment Account)	1,56,87.30	(-)58,81.78	98,05.52
Remittances	1,96,73.28	7,58.05	2,04,31.33
Total Other Obligations	5,09,56.53	(-)10,89.49	4,98,67.04
Total Debt and Other Obligations	31,11,67.10	2,58,18.51	33,69,85.61
Deduct Cash Balances	65,36.48	2,05,23.97	2,70,60.45
Deduct Investments	7,50,00.00	...	7,50,00.00
Add- Amount closed to Government Account during 2013-2014			
Net-Provisions of Funds	* 65,37,55.22	9,21,42.75	74,58,97.97

* Differs by ₹ 295.87 lakh due to proforma rectification under Loans & Advances and Suspense & Miscellaneous.

18. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase(+) Decrease(-) Amount
<i>(₹ in lakh)</i>					
PART II - CONTINGENCY FUND					
8000 Contingency Fund					
201 Appropriation from the Consolidated Fund	Cr 1,00.00	...	... Cr	1,00.00	...
202 2015 - Elections	...	...	1,00.00 Dr	1,00.00	1,00.00
Total :- Part - II Contingency Fund	Cr 1,00.00	...	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 5,94,54.51	2,38,78.54	1,79,44.51 Cr	6,53,88.54	59,34.03
Total - 8009 State Provident Funds	Cr 5,94,54.51	2,38,78.54	1,79,44.51 Cr	6,53,88.54	59,34.03
Total - (b) Provident Funds	Cr 5,94,54.51	2,38,78.54	1,79,44.51 Cr	6,53,88.54	59,34.03

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

Head of Account	Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	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 29,57.84	3,75.67	1,60.22 Cr	31,73.29	2,15.45
Total - 8011 Insurance and Pension Funds	Cr 29,60.50	3,75.67	1,60.22 Cr	31,75.95	2,15.45
Total - (c) Other Accounts	Cr 29,60.50	3,75.67	1,60.22 Cr	31,75.95	2,15.45
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	Cr 6,24,15.01	2,42,54.21	1,81,04.73 Cr	6,85,64.49	61,49.48
J. RESERVE FUND					
(a) Reserve Funds bearing Interest					
8121 General and Other Reserve Funds					
122 (i) State Disaster Response Fund	Cr 18,14.31	1,02,72.65	1,05,33.46 Cr	15,53.50	(-),2,60.81
(ii) State Disaster Response Fund Investment Accounts	Dr 13,95.50	40,00.00	40,00.00 Dr	13,95.50	...
Total - 8121 General and Other Reserve Funds	Cr 4,18.81	1,42,72.65	1,45,33.46 Cr	1,58.00	(-),2,60.81
Total - (a) Reserve Funds bearing Interest	Cr 4,18.81	1,42,72.65	1,45,33.46 Cr	1,58.00	(-),2,60.81

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

Head of Account	Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase(+) Decrease(-) Amount
<i>(₹ in lakh)</i>					
Part III- Public Account - Contd.					
J. RESERVE FUND-Contd.					
(b) Reserve Funds not bearing Interest					
8222 Sinking Funds					
<i>01 Appropriation for reduction or avoidance of Debt</i>					
101 Sinking Funds	Cr 2,03,12.38	27,22.71	... Cr	2,30,35.09	27,22.71
<i>02 Sinking Fund Investment Account</i>					
101 Sinking Fund-Investment Account	Dr 2,03,12.38	...	27,22.71 Dr	2,30,35.09	27,22.71
Total - 8222 Sinking Funds					
Gross	Cr 2,03,12.38	27,22.71	... Cr	2,30,35.09	27,22.71
Investment	Dr 2,03,12.38	...	27,22.71 Dr	2,30,35.09	27,22.71
8235 General and Other Reserve Funds					
117 Guarantee Redemption Fund	Cr 15,72.00	2,00.00	... Cr	17,72.00	2,00.00
120 Guarantee Redemption Fund Investment Account	Dr 15,72.00	...	2,00.00 Dr	17,72.00	2,00.00
200 Other Funds	Cr 9,01.81	57,20.12	16,67.70 Cr	49,54.23	40,52.42
Total - 8235 General and Other Reserve Funds					
Gross	Cr 24,73.81	59,20.12	16,67.70 Cr	67,26.23	42,52.42
Investment	Dr 15,72.00	...	2,00.00 Dr	17,72.00	2,00.00

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

Head of Account	Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase(+) Decrease(-) Amount
<i>(₹ in lakh)</i>					
Part III- Public Account - Contd.					
J. RESERVE FUND-Concl.					
(b) Reserve Funds not bearing Interest - Concl.					
Total - (b) Reserve Funds not bearing Interest					
Gross	Cr 2,27,86.19	86,42.83	16,67.70 Cr	2,97,61.32	69,75.13
Investment	Dr 2,18,84.38	...	29,22.71 Dr	2,48,07.09	29,22.71
Total - J. RESERVE FUND					
Gross	Cr 2,46,00.50	1,89,15.48	1,22,01.16 Cr	3,13,14.82	67,14.32
Investment	Dr 2,32,79.88	40,00.00	69,22.71 Dr	2,62,02.59	29,22.69
K. DEPOSIT AND ADVANCES					
(a) Deposits bearing Interest					
8342 Other Deposits					
117 Defined Contribution Pension Scheme for Government Employees	Cr 36,98.59	29,47.13	36,42.37 Cr	30,03.35	(-)6,95.24
900 Deduct-Refunds	Dr 1.40	...	... Dr	1.40	...
Total - 8342 Other Deposits	Cr 36,97.19	29,47.13	36,42.37 Cr	30,01.95	(-)6,95.24
Total - (a) Deposits bearing Interest	Cr 36,97.19	29,47.13	36,42.37 Cr	30,01.95	(-)6,95.24

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

Head of Account		Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	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 19,90.85	14,47.72	9,58.49 Cr	24,80.08	4,89.23
104	Civil Court Deposit	Cr 1,25.87	6.95	... Cr	1,32.82	6.95
108	PWD Deposit	Cr 75,80.95	43,60.02	37,30.04 Cr	82,10.93	6,29.98
109	Forest Deposits	Cr 1,85.39	51.59	11.26 Cr	2,25.72	40.33
111	Other Deposit	Cr 2.16	...	... Cr	2.16	...
117	Deposits for work done for Public bodies or	Cr 34.74	75.43	2,05.10 Dr	94.93	(-) 1,29.67
118	Deposits of fees received by Govt. servants for	Cr 0.27	...	... Cr	0.27	...
800	Other Deposit	Cr 3,58.22	0.70	... Cr	3,58.92	0.70
911	Deduct Refund	...	...	(-)0.35 Cr	0.35	0.35
Total - 8443 Civil Deposits		Cr 1,05,80.28	59,42.41	49,04.54 Cr	1,16,18.15	10,37.87
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 1,05,81.48	59,42.41	49,04.54 Cr	1,16,19.35	10,37.87

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

Head of Account		Opening Balance as on 1 April 2013	Reciepts	Disbursements	Closing Balance as on 31 March 2014	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	...
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 1,41,75.34	88,89.54	85,46.91 Cr	1,45,17.97	3,42.63
L. SUSPENSE AND MISCELLANEOUS						
(b) Suspense						
8658 Suspence Accounts						
101	Pay and Accounts Office -Suspense	Dr 3,43.74	...	90.39 Dr	4,34.13	90.39
102	Suspense Account (Civil)	Dr 52.62	11.21	(-)29.87 Dr	11.54	(-)41.08
112	Tax Deducted at source(TDS) Suspense	Cr 8,37.15	1,14.30	... Cr	9,51.45	1,14.30
123	A.I.S Officers' Group Insurance Scheme	Cr 26.19	(-)0.47	... Cr	25.72	(-)0.47
135	Cash Settlement between A.G. Sikkim and Other State	Dr 66.90	...	31.87 Dr	98.77	31.87
Total - 8658 Suspence Accounts		Cr 4,00.08	1,25.04	92.39 Cr	4,32.73	32.65
Total - (b) Suspense		Cr 4,00.08	1,25.04	92.39 Cr	4,32.73	32.65

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

Head of Account		Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase(+) Decrease(-) Amount
<i>(₹ in lakh)</i>						
Part III- Public Account - Contd.						
L. SUSPENSE AND MISCELLANEOUS-Concltd.						
(c) Other Accounts						
8670 Cheques and Bills						
103	Departmental Cheques	Cr 1,88.37	1,50,62.47	1,62,12.83 Dr	9,61.99	(-) 11,50.36
104	Treasury Cheques	Cr 1,51,45.67	24,64,20.51	25,11,34.24 Cr	1,04,31.94	(-)47,13.73
Total - 8670 Cheques and Bills		Cr 1,53,34.04	26,14,82.98	26,73,47.07 Cr	94,69.95	(-)58,64.09
8671 Departmental Balances						
101	Civil	Dr 5.35	24.70	74.74 Dr	55.39	50.04
Total - 8671 Departmental Balances		Dr 5.35	24.70	74.74 Dr	55.39	50.04
8672 Permanent Cash Imprest						
101	Civil	Dr 41.46	0.86	1.16 Dr	41.76	0.30
Total - 8672 Permanent Cash Imprest		Dr 41.46	0.86	1.16 Dr	41.76	0.30
8673 Cash Balance Investment Account						
101	Cash Balance Investment Account	Dr 7,50,00.00	24,20,00.00	24,20,00.00 Dr	7,50,00.00	...
Total - 8673 Cash Balance Investment Account		Dr 7,50,00.00	24,20,00.00	24,20,00.00 Dr	7,50,00.00	...
Total - (c) Other Accounts		Dr 5,97,12.77	50,35,08.54	50,94,22.97 Dr	6,56,27.20	59,14.43
Total - L. SUSPENSE AND MISCELLANEOUS		Dr 5,93,12.70	50,36,33.58	50,95,15.36 Dr	6,51,94.48	58,81.78

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

Head of Account		Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	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 2,12,17.88	14,32,30.57	13,77,83.13 Cr	2,66,65.32	54,47.44
103	Forest Remittances	Dr 18,69.85	37,56.66	32,90.00 Dr	14,03.19	(-)4,66.66
108	Other Departmental Remittances	Cr 3,26.07	77,03.30	1,28,56.92 Dr	48,27.55	(-) 51,53.62
911	Deduct Refund	...	(-)2.43	... Dr	2.43	2.43
	Total - 8782 Cash Remittances and	Cr 1,96,74.10	15,46,88.10	15,39,30.05 Cr	2,04,32.15	7,58.05
	Total - (a) Money Orders, and other Remittances	Cr 1,96,74.10	15,46,88.10	15,39,30.05 Cr	2,04,32.15	7,58.05
(b) Inter- Governmental Adjustment Account						
8786	Adjusting Account between Central and State Governments	Dr 0.82	...	... Dr	0.82	...
	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	...

18. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS -Concl'd.

Head of Account	Opening Balance as on 1 April 2013	Reciepts	Disbursements	Closing Balance as on 31 March 2014	Net Increase(+) Decrease(-) Amount
<i>(₹ in lakh)</i>					
Part III- Public Account - Contd.					
M. REMITTANCES - Concl'd.					
Total - M. REMITTANCES	Cr 1,96,73.28	15,46,88.10	15,39,30.05	Cr 2,04,31.33	7,58.05
Total :- Part - III Public Account	Cr 3,82,71.54	71,43,80.91	70,92,20.92	Cr 4,34,31.53	51,59.99
TOTAL - PART - I, II AND III		1,17,67,48.98	1,15,62,25.01		
N. Cash Balance					
8999 Cash Balance					
(i) Deposit with other Banks(State Bank of Sikkim)		51,40.54	2,59,51.38		
(ii) Deposit with Natonalised Banks		13,95.94	11,09.07		
Total 8999 - Cash Balance		65,36.48	2,70,60.45		
GRAND TOTAL		1,18,32,85.46	1,18,32,85.46		

Notes :-

- (i) ₹ 2,38,78.54 lakh under Major Head 8009-01-101 – General Provident Funds included ₹ 46,92.15 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 ₹ 101.39 crore with Central's contributions of ₹ 23.70 crore and State's contribution of ₹ 2.63 crore, ₹ 75.06 crore NDRF releases during the year. ₹ 1.34 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 ₹ 40.00 crore was liquidated and fully invested.
- (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 ₹ 2,00.00 lakh. The whole amount of ₹ 2,00.00 lakh was invested as fixed deposits with the State Bank of Sikkim.
- (iv) Figures of ₹ 57,20.12 lakh under Major Head 8235 – 200 – Other Funds constitutes of ₹ 27,20.12 lakh Sikkim Transport Infrastructure Development Fund and ₹ 30,00.00 lakh Sikkim Ecology Fund.

Annexure to Statement No. 18

Analysis of suspense Balances and Remittance Balances

(₹ in lakh)

S.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2014		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	4,34.13	...	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	4.93	4.72	Wanting vouchers & Challans	2004-05	No impact on cash balance.
(a)(ii)	Other Suspense	12.83	1.50	Less & Excess	2008-09	No impact on cash balance.
(b)	Account with defence	...	...	...	...	...
(b)(i)	CDAP Allahabad	...	...	...	...	...
(b)(ii)	CDA (SC) Pune	...	...	...	...	...
(c)	Account with Railway	...	...	...	...	...
(c)(i)	Northern Railway	...	...	...	...	...
(c)(ii)	North-Western Railway	...	...	...	...	...

Annexure to Statement No. 18

Analysis of suspense Balances and Remittance Balances - Contd.

(₹ in lakh)

S.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2014		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	...	9,51.45	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	...	25.72	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	98.77	...	Payment made by State Government to pensioners of other States Government pensioners.	2007-08	On clearance	Increase in cash balance.

Annexure to Statement No. 18

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

(₹ in lakh)

S.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2014		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	...	2,66,65.32		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	14,03.19	...		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 Forst Officers						
	108 - Other departmental Remittances	48,27.55	...		2008-09	No impact on cash balance/accounts. Only accounting	
	129 - Transfer within Indira Gandhi Nahar Project	...	...	...	...	...	...
	8793 - Inter-State Suspense Account	...	...	...	...	...	...

19. DETAILED STATEMENT ON INVESTMENT OF EARMARKED BALANCES						
Name of the Reserve Fund	Balance on 1 April 2013			Balance on 31 March 2014		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
J. RESERVE FUND						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 (i) State Disaster Response Fund	18,14.31	...	18,14.31	15,53.50	...	15,53.50
(ii) State Disaster Response Fund Investment Accounts.	(-)13,95.50	13,95.50	...	(-)13,95.50	13,95.50	...
Total - 8121	4,18.81	13,95.50	18,14.31	1,58.00	13,95.50	15,53.50
Total-(a) Reserve Funds bearing Interest	4,18.81	13,95.50	18,14.31	1,58.00	13,95.50	15,53.50
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
01 Appropriation for reduction or avoidance of Debt						
101 Sinking Funds	2,03,12.38	...	2,03,12.38	2,30,35.09	...	2,30,35.09
02 Sinking Fund Investment Account						
101 Sinking Fund-Investment Account	(-)2,03,12.38	2,03,12.38	...	(-)2,30,35.09	2,30,35.09	...
Total - 8222	...	2,03,12.38	2,03,12.38	...	2,30,35.09	2,30,35.09
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	15,72.00	...	15,72.00	17,72.00	...	17,72.00
120 Guarantee Redemption Fund Investment Account	(-)15,72.00	15,72.00	...	(-)17,72.00	17,72.00	...
200 Other Funds	9,01.81	...	9,01.81	49,54.23	...	49,54.23
Total - 8235	9,01.81	15,72.00	24,73.81	49,54.23	17,72.00	67,26.23
Total-(b) Reserve Funds not bearing Interest	9,01.81	2,18,84.38	2,27,86.19	49,54.23	2,48,07.09	2,97,61.32
Total - J. RESERVE FUND	13,20.62	2,32,79.88	2,46,00.50	51,12.23	2,62,02.59	3,13,14.82

Explanatory Notes to Statement No. 19

The details of Sinking Fund

(*₹ in lakh*)

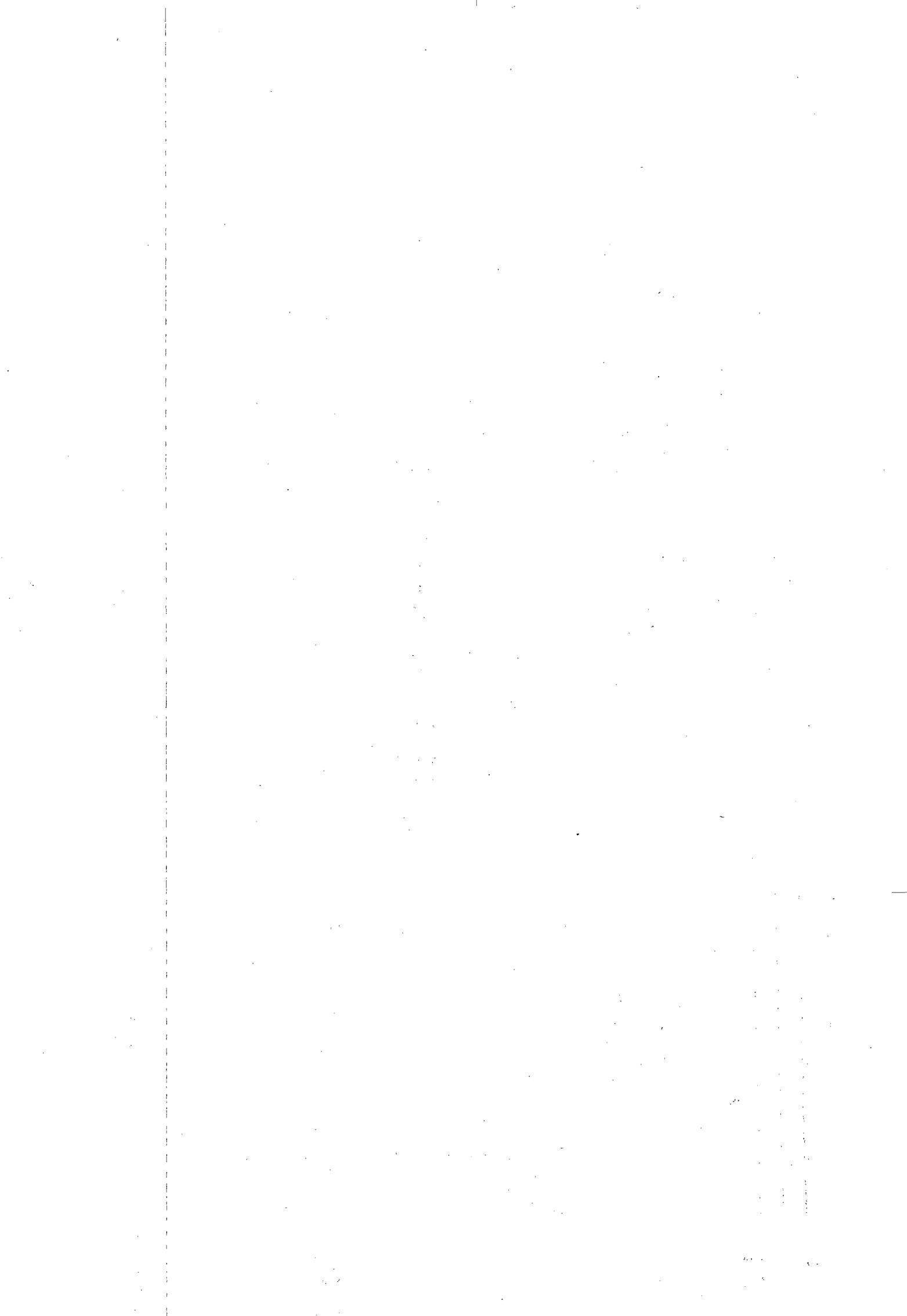
Development of Loan	Balance on 1 April 2013	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of securities.	Less Discharge during the year	Amount transferred to Misc. Govt. Account on maturity of loan	Balance on 31 March 2014	Remarks
Sinking Funds for Amortisation of loans									
Transfer from Revenue Accounts towards General Sinking Fund	2,03,12.38	12,00.00	15,22.70	2,30,35.08	...	...	...	2,30,35.08	...

Sinking Fund Investment Accounts

(*₹ in lakh*)

Description of Loan	Balance on 1 April 2013	Purchase of Security/Fix Deposit	Total	Sale of Securities	Balance on 31 March 2014	Face Value	Market Value
Sinking Fund for open Market loans	2,03,12.38	27,22.70	2,30,35.08	...	2,30,35.08	...	...

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 - III
APPENDICES

APPENDIX - II

Comparative Expenditure on Salary

₹ in lakh

Department	Major Description Head		2013-14				2012-13			
			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	16,12.75	1,52.28	...	17,65.03	13,84.16	1,18.08	...	15,02.24
	2402	Soil and Water Conservation	2,80.23	...	...	2,80.23	2,68.99	...	...	2,68.99
	Total		18,92.98	1,52.28	...	20,45.26	16,53.15	1,18.08	...	17,71.23
Animal Husbandry, Livestock, Fisheries and Veterinary Service	2403	Animal Husbandry	19,85.87	2,43.51	...	22,29.38	17,14.33	2,39.28	...	19,53.61
	2404	Diary Development	55.03	79.87	...	1,34.90	50.01	58.02	...	1,08.03
	2405	Fisheries	3,95.40	...	...	3,95.40	3,61.31	...	...	3,61.31
Total		24,36.30	3,23.38	...	27,59.68	21,25.65	2,97.30	...	24,22.95	
Building and Housing	2059	Public Works	6,99.76	1,89.57	...	8,89.33	6,64.97	1,69.41	...	8,34.38
	Total		6,99.76	1,89.57	...	8,89.33	6,64.97	1,69.41	...	8,34.38
Co-operation	2425	Co-operation	8,34.23	39.16	...	8,73.39	7,61.98	21.84	...	7,83.82
	Total		8,34.23	39.16	...	8,73.39	7,61.98	21.84	...	7,83.82
Cultural Affairs and Heritage	2205	Art and Culture	2,20.62	2,32.34	...	4,52.96	1,95.67	1,95.44	...	3,91.11
	2251	Secretariat-Social Services	22.82	...	...	22.82	25.24	...	...	25.24
	Total		2,43.44	2,32.34	...	4,75.78	2,20.91	1,95.44	...	4,16.35
Ecclesiastical	2250	Other Social Services	3,25.27	...	...	3,25.27	2,57.43	...	...	2,57.43
	Total		3,25.27	...	...	3,25.27	2,57.43	...	...	2,57.43
Human Resource Development	2202	General Education	1,97,01.67	94,36.21	2,11.44	2,93,49.32	2,15,00.11	41,63.83	1,99.47	2,58,63.41
	2203	Technical Education	...	40.55	...	40.55	...	37.50	...	37.50
	Total		1,97,01.67	94,76.76	2,11.44	2,93,89.87	2,15,00.11	42,01.33	1,99.47	2,59,00.91

APPENDIX - II

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2013-14				2012-13			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Election	2015	Elections	2,04.53	...	...	2,04.53	1,83.76	...	...	1,83.76
	Total		2,04.53	...	...	2,04.53	1,83.76	...	...	1,83.76
Excise	2039	State Excise Duties	4,29.43	...	...	4,29.43	3,86.86	...	...	3,86.86
	2052	Secretariat-General Services	1,40.27	...	...	1,40.27	1,40.35	...	...	1,40.35
Total			5,69.70	...	...	5,69.70	5,27.21	...	...	5,27.21
Finance, Revenue and Expenditure	2020	Collection of Taxes on Income and Expenditure	94.27	...	...	94.27	86.18	...	...	86.18
	2040	Taxes on Sales, Trades etc.	3,46.35	...	...	3,46.35	3,12.57	...	...	3,12.57
	2052	Secretariat-General Services	4,13.01	...	...	4,13.01	3,53.80	...	...	3,53.80
	2054	Treasury and Accounts Administration	10,33.39	...	...	10,33.39	9,43.60	...	...	9,43.60
	2075	Miscellaneous General Services	93.25	...	...	93.25	86.60	...	...	86.60
Total			19,80.27	...	...	19,80.27	17,82.75	...	...	17,82.75
Food, Civil Supplies and Consumer Affairs	2408	Food Storage and Warehousing	5,66.36	68.90	...	6,35.26	5,44.51	41.90	...	5,86.41
	3456	Civil Supplies	39.34	...	...	39.34	39.38	...	...	39.38
	3475	Other General Economic Services	75.91	...	...	75.91	72.06	...	...	72.06
	Total			6,81.61	68.90	...	7,50.51	6,55.95	41.90	...	6,97.85

APPENDIX - II

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head	2013-14				2012-13				
		Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Forest, Environment and Wild Life Management	2402	Soil and Water Conservation	3,19.20	49.99	...	3,69.19	3,22.23	52.22	...	3,74.45
	2406	Forestry and Wild Life	26,39.19	11,27.91	...	37,67.10	24,20.61	9,93.77	...	34,14.38
	3435	Ecology and	...	17.91	...	17.91	...	16.33	...	16.33
	Total		29,58.39	11,95.81	...	41,54.20	27,42.84	10,62.32	...	38,05.16
Health Care, Human Services and Family Welfare	2210	Medical and Public Health	67,40.17	29,96.87	13.19	97,50.23	62,41.85	21,73.35	11.74	84,26.94
	2211	Family Welfare	...	...	16,17.21	16,17.21	...	...	14,67.63	14,67.63
	3454	Census Surveys and Statistics	...	48.06	...	48.06	...	51.43	...	51.43
Total		67,40.17	30,44.93	16,30.40	1,14,15.50	62,41.85	22,24.78	14,79.37	99,46.00	
Home	2013	Council of Ministers	5,14.96	...	...	5,14.96	4,86.61	...	...	4,86.61
	2052	Secretariat-General Services	7,12.87	...	...	7,12.87	6,69.67	...	...	6,69.67
	2056	Jails	3,92.19	...	...	3,92.19	3,47.36	...	...	3,47.36
	2070	Other Administrative Services	2,66.60	...	...	2,66.60	2,20.81	...	...	2,20.81
Total		18,86.62	...	...	18,86.62	17,24.45	...	...	17,24.45	
Horticulture and Cash Crops Development	2401	Crop Husbandry	12,66.82	1,55.97	...	14,22.79	11,32.61	1,22.95	...	12,55.56
	2435	Other Agricultural Programmes	...	9.38	...	9.38	...	9.76	...	9.76
Total		12,66.82	1,65.35	...	14,32.17	11,32.61	1,32.71	...	12,65.32	

APPENDIX - II
Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2013-14				2012-13			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Commerce and Industries	2851	Village and Small Industries	6,35.70	5,87.96	...	12,23.66	6,26.30	4,86.47	...	11,12.77
	Total		6,35.70	5,87.96	...	12,23.66	6,26.30	4,86.47	...	11,12.77
Information and Public Relation	2220	Information and Publicity	3,43.80	88.01	...	4,31.81	3,18.71	78.79	...	3,97.50
	2251	Secretariat-Social Services	10.77	...	...	10.77	10.25	...	...	10.25
Total			3,54.57	88.01	...	4,42.58	3,28.96	78.79	...	4,07.75
Commerce and Industries	2852	Industries	...	1,05.80	...	1,05.80	...	1,08.73	...	1,08.73
	Total		...	1,05.80	...	1,05.80	...	1,08.73	...	1,08.73
Irrigation and Flood Control	2702	Minor Irrigation	1,34.70	4,95.68	15.10	6,45.48	1,48.67	4,32.42	12.47	5,93.56
	Total		1,34.70	4,95.68	15.10	6,45.48	1,48.67	4,32.42	12.47	5,93.56
Judiciary	2014	Administration of Justice	15,50.11	...	...	15,50.11	13,49.00	...	...	13,49.00
	Total		15,50.11	...	...	15,50.11	13,49.00	...	...	13,49.00
Labour	2070	Other Administrative Services	50.79	...	...	50.79	52.91	...	...	52.91
	2230	Labour and Employment	1,83.35	2,33.20	...	4,16.55	2,27.65	1,24.83	...	3,52.48
Total			2,34.14	2,33.20	...	4,67.34	2,80.56	1,24.83	...	4,05.39
Land Revenue and Disaster Managment	2029	Land Revenue	11,83.67	...	...	11,83.67	11,43.41	2.77	...	11,46.18
	2052	Secretariat-General Services	1,87.09	...	...	1,87.09	96.72	...	...	96.72

APPENDIX - II

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2013-14				2012-13			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Land Revenue and Disaster Management	2053	District Administration	8,46.34	...	...	8,46.34	7,91.74	...	...	7,91.74
	2245	Relief on Account of Natural Calamities	55.90	...	...	55.90	11.69	...	...	11.69
		Total	22,73.00	22,73.00	20,43.56	2.77	...	...	20,46.33
Law	2014	Administration of Justice	1,37.21	...	...	1,37.21	1,30.79	...	...	1,30.79
	2052	Secretariat-General Services	2,63.09	...	...	2,63.09	2,38.83	...	...	2,38.83
		Total	4,00.30	...	...	4,00.30	3,69.62	...	...	3,69.62
Legislature	2011	Parliament/State/Union Territory Legislatures	9,39.03	...	...	9,39.03	8,26.76	...	...	8,26.76
		Total	9,39.03	...	...	9,39.03	8,26.76	...	...	8,26.76
Mines, Minerals and Geology	2853	Non-ferrous Mining and Metallurgical Industries	1,99.45	62.91	...	2,62.36	1,97.83	52.27	...	2,50.10
		Total	1,99.45	62.91	...	2,62.36	1,97.83	52.27	...	2,50.10
Motor Vehicles	2041	Taxes on Vehicles	1,64.65	...	...	1,64.65	1,58.34	...	...	1,58.34
	2052	Secretariat-General Services	1,83.05	...	...	1,83.05	1,55.34	...	...	1,55.34
		Total	3,47.70	...	...	3,47.70	3,13.68	...	...	3,13.68

APPENDIX - II

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2013-14				2012-13			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Parliamentary Affairs	2052	Secretariat-General Services	79.67	...	...	79.67	72.31	...	...	72.31
		Total	79.67	...	...	79.67	72.31	...	...	72.31
Personnel, Administrative Reforms and Training, Public Grievances, Career Options Skill Development Minister's Self Employment Schemes	2052	Secretariat-General Services	3,97.93	...	...	3,97.93	3,47.99	...	...	3,47.99
	2070	Other Administrative Services	83.03	...	...	83.03	82.38	...	...	82.38
		Total	4,80.96	...	...	4,80.96	4,30.37	...	...	4,30.37
Development Planning, Economic Reforms and North Eastern Council Affairs	3451	Secretariate-Economic Services	52.23	1,73.80	...	2,26.03	51.99	1,67.44	...	2,19.43
	3454	Census Surveys and Statistics	1,14.73	2,33.38	49.49	3,97.60	1,06.42	1,86.61	67.51	3,60.54
		Total	1,66.96	4,07.18	49.49	6,23.63	1,58.41	3,54.05	67.51	5,79.97
Police	2055	Police	1,97,29.76	...	...	1,97,29.76	1,71,85.32	...	...	1,71,85.32
	2070	Other Administrative Services	7,30.34	...	...	7,30.34	6,41.66	...	...	6,41.66
		Total	2,04,60.10	...	...	2,04,60.10	1,78,26.98	...	...	1,78,26.98

APPENDIX - II

Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2013-14				2012-13			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Energy and Power	2801	Power	30,72.48	16,78.17	...	47,50.65	26,16.47	16,41.40	...	42,57.87
		Total	30,72.48	16,78.17	...	47,50.65	26,16.47	16,41.40	...	42,57.87
Printing and Stationery	2058	Stationery and Printing	3,81.25	1,38.00	...	5,19.25	3,48.58	1,19.50	...	4,68.08
		Total	3,81.25	1,38.00	...	5,19.25	3,48.58	1,19.50	...	4,68.08
Water Security and Public Health Engineering	2215	Water Supply and Sanitation	3,93.64	2,35.43	...	6,29.07	3,67.54	1,91.15	...	5,58.69
		Total	3,93.64	2,35.43	...	6,29.07	3,67.54	1,91.15	...	5,58.69
Roads	3054	Roads and Bridges	14,62.51	4,07.43	...	18,69.94	12,46.78	3,51.58	...	15,98.36
		Total	14,62.51	4,07.43	...	18,69.94	12,46.78	3,51.58	...	15,98.36
Rural Management and Development	2215	Water Supply and Sanitation	3,30.51	2,18.00	...	5,48.51	2,47.17	1,97.15	...	4,44.32
	2501	Special Programmes for Rural Development	...	21,33.97	...	21,33.97	...	18,66.39	...	18,66.39
	3054	Roads and Bridges	3,22.15	1,30.17	...	4,52.32	2,97.29	1,35.71	...	4,33.00
		Total	6,52.66	24,82.14	...	31,34.80	5,44.46	21,99.25	...	27,43.71
Science, Technology and Climate Change	3425	Other Scientific Research	...	1,33.48	...	1,33.48	...	1,18.68	...	1,18.68
		Total	...	1,33.48	...	1,33.48	...	1,18.68	...	1,18.68
Sikkim Nationalised Transport	3055	Road Transport	26,71.96	1,17.48	...	27,89.44	25,36.55	1,48.25	...	26,84.80
		Total	26,71.96	1,17.48	...	27,89.44	25,36.55	1,48.25	...	26,84.80

APPENDIX - II
Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Description Head		2013-14				2012-13			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Social Justice, Empowerment and Welfare	2225	Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes	1,20.31	1,50.09	...	2,70.40	1,06.89	1,43.24	...	2,50.13
	2235	Social Security and Welfare	77.27	8,19.54	11,16.01	20,12.82	78.05	7,40.64	10,22.11	18,40.80
	2236	Nutrition	1,07.04	3.68	...	1,10.72	99.47	1,01.31	...	2,00.78
		Total	3,04.62	9,73.31	11,16.01	23,93.94	2,84.41	9,85.19	10,22.11	22,91.71
Sports and Youth Affairs	2204	Sports and Youth Services	1,89.51	2,53.94	11.43	4,54.88	1,64.86	2,43.81	13.51	4,22.18
		Total	1,89.51	2,53.94	11.43	4,54.88	1,64.86	2,43.81	13.51	4,22.18
Tourism and Civil Aviation	3452	Tourism	4,92.02	3,14.40	...	8,06.42	4,17.60	2,80.45	...	6,98.05
		Total	4,92.02	3,14.40	...	8,06.42	4,17.60	2,80.45	...	6,98.05
Urban Development and Housing	2045	Other Taxes and Duties on Commodities and Services	1,04.27	...	...	1,04.27	96.83	...	...	96.83
	2217	Urban Development	5,09.21	3,16.36	...	8,25.57	4,73.24	2,47.60	...	7,20.84
	3054	Roads and Bridges	26.21	...	...	26.21	24.52	...	...	24.52
		Total	6,39.69	3,16.36	...	9,56.05	5,94.59	2,47.60	...	8,42.19
Vigilance	2070	Other Administrative Services	4,94.70	...	...	4,94.70	4,25.81	...	...	4,25.81
		Total	4,94.70	...	...	4,94.70	4,25.81	...	...	4,25.81

APPENDIX - II

Comparative Expenditure on Salary - Concl'd.

(*₹ in lakh*)

Department	Major Description Head		2013-14				2012-13			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Panchayati Raj Institutions	2015	Elections	79.68	...	...	79.68	68.79	...	...	68.79
	2515	Other Rural Development	2,01.87	2,24.47	...	4,26.34	1,55.81	2,79.16	...	4,34.97
		Total	2,81.55	2,24.47	...	5,06.02	2,24.60	2,79.16	...	5,03.76
Governor	2012	President, Vice- President/Governor/Adm inistrator of Union Territories	3,08.92	...	...	3,08.92	2,95.33	...	...	2,95.33
		Total	3,08.92	...	...	3,08.92	2,95.33	...	...	2,95.33
Public Service Commission	2051	Public Service Commission	1,86.47	...	...	1,86.47	1,79.10	...	...	1,79.10
		Total	1,86.47	...	...	1,86.47	1,79.10	...	...	1,79.10
Total Expenditure on Salaries			8,22,10.13	2,41,43.83	30,33.87	10,93,87.83	7,73,95.31	1,69,11.46	27,94.44	9,71,01.21

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

Department /Demand No.	Head of Account	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS(inc CP)	Total	Non-Plan	Plan	CSS(inc CP)	Total
4. Co-operation		2425 Co-operation								
		108 Assistance to other Co-operatives								
		63 Transport Subsidies								
		33 Subsidies	...	8.00	...	8.00	...	...	...	...
		64 Marketing Subsidy								
		33 Subsidies	...	...	...	...	...	44.99	...	44.99
11. Total Subsidy under (M.H. 2425)			...	8.00	...	8.00	...	44.99	...	44.99
Food, Civil Supplies and Consumer Affairs		2408 Food Storage and Warehousing								
		01 Food								
		102 Food Subsidies								
		62 Subsidies on Sale of Rice								
		33 Subsidies	11,84.69	3,67.00	...	15,51.69	7,72.47	...	...	7,72.47
Total Subsidy under (M.H. 2408)			11,84.69	3,67.00	...	15,51.69	7,72.47	...	...	7,72.47

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

Department /Demand No.	Head of Account	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS(inc CP)	Total	Non-Plan	Plan	CSS(inc CP)	Total
15. Horticulture and Cash Crops Development		2401 Crop Husbandry								
		119 Horticulture and Vegetable Crops								
		64 Vegetables								
		33 Subsidies (price support to farmers)	...	...	...	...	...	23.95	...	23.95
Total Subsidy under (M.H. 2401)			...	...	...	...	...	23.95	...	23.95
Total Expenditure on Subsidy			11,84.69	3,75.00	...	15,59.69	7,72.47	68.94	...	8,41.41

APPENDIX - IV

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/C P				State Plan	CSS/CP		
(₹ in lakh)												
Sikkim Medical Council	Grants - in - aid	Normal	...	7.00	...	7.00	...	...	5.00	...	5.00	...
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	...	11,11.00	...	...	11,11.00	...
31 Religious Institutions	Restoration /conservation of Religious	FC- XIII	...	...	...	...	...	...	62.50	...	62.50	...
100 Individuals	Preservation of Traditional Houses	FC- XIII	...	...	...	...	...	...	20.00	...	20.00	...
48 applicants	Preservations of Devothans	FC- XIII	...	...	...	...	...	...	12.00	...	12.00	...
43 applicants	Preservations of Chorten/mendangs	FC- XIII	...	...	...	...	...	...	10.00	...	10.00	...

APPENDIX - IV

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/C P				State Plan	CSS/CP		
(₹ in lakh)												
16 applicants	Preservations of Lakes and caves	FC- XIII	...	...	...	...	...	...	10.00	...	10.00	...
7 religious institutions	Up-gradation of Gonpas	TSP	...	...	...	...	...	...	7.44	...	7.44	...
Sikkim football Association	Grants in Aid to SSA	Normal	...	...	...	...	...	...	10.00	...	10.00	...
Sikkim football Association	Grants in Aid to SSA	Normal	...	...	...	...	...	...	10.00	...	10.00	...
Sikkim Olympic Association	Grants in Aid to SSA	Normal	...	...	...	...	...	...	1.50	...	1.50	...
Turuk MPCs Ltd.South Sikkim	Gia for construction of MPCs Building	Normal	...	6.00	...	6.00	...	...	...	...	...	...

APPENDIX - IV

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/C P				State Plan	CSS/CP		
(₹ in lakh)												
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	Financial Grant for construction of office-cum- godown	Normal	...	...		...	...	...	3.00	3.00	...	...

APPENDIX - IV

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/C P				State Plan	CSS/CP		

(₹ in lakh)

Niya ManzingMPCS Ltd. South, Sikkim	Financial Grant for construction of MPCS Building	Normal	...	3.00	...	3.00	...	...	...	...	...	...
Timburbong MPCS Ltd. West, Sikkim	Financial Grant for new construction of MPCS Building	Normal	...	2.00	...	2.00	...	...	...	10.00	10.00	...
Polok Borong MPCS Ltd. South, Sikkim	Financial Grant for new construction of MPCS Building	Normal	...	2.00	...	2.00	...	...	..	8.00	8.00	...
Kamrang MPCS Ltd. South, Sikkim	Financial grant for purchase of land	Normal	...	...	...	...	...	...	...	6.00	6.00	...

APPENDIX - IV

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/C P				State Plan	CSS/CP		
(₹ in lakh)												
Kamrang MPCs Ltd. South, Sikkim	Financial grant for MPCS Building	Normal		5.00		5.00	...	...	...	...	...	...
Rongbul MPCs Ltd. South, Sikkim	Financial grant for purchase of land	Normal	...	...	...	...	...	...	...	6.00	6.00	...
Singleyong MPCS Ltd. East, Sikkim	Financial Grant for new construction of MPCS Building	Normal	...	3.00	...	3.00	...	...	...	6.00	6.00	...
Phamtam MPCs Ltd. North, Sikkim	Financial Grant for new construction of MPCS Building	Normal	...	2.00	...	2.00	...	...	...	3.00	3.00	...
Wok MPCs Ltd. South Sikkim	Repair of MPCS Building	Normal	...	...	...	...	...	...	...	2.00	2.00	...

APPENDIX - IV

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	
			Non Plan	Plan		Total		Non Plan	Plan		Total		
				State Plan	CSS/C P				State Plan	CSS/CP			
(₹ in lakh)													
Rhenock MPCs Ltd. East Sikkim	Repair of MPCs Building	Normal	...	...	...	...	...	...	...	...	5.00	5.00	...
Lingee MPCs Ltd. South Sikkim	Construction of Lingee MPCs Building	Normal	...	6.00	...	6.00	...	...	...	...	8.00	8.00	...
Simik Lingzey MPCs Ltd. East Sikkim	Construction of MPCs Building	Normal	...	6.00	...	6.00	...	...	...	...	8.00	8.00	...
Hee-Gyathang MPCs Ltd. North Sikkim	Construction of MPCs Building	Normal	...	7.00	...	7.00	...	...	...	...	8.00	8.00	...
Buriakhop MPCs Ltd. West Sikkim	Construction of MPCs Building	Normal	...	6.00	...	6.00	...	...	...	...	8.00	8.00	...
Kyongsa MPCs Ltd. West Sikkim	Construction of MPCs Building	Normal	...	10.00	...	10.00	...	...	...	...	15.00	15.00	...

APPENDIX - IV

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/C P				State Plan	CSS/CP		
(₹ in lakh)												
Namchi MPCS Ltd. South Sikkim	Major repair and renovation of MPCS	Normal	...	...	...	...	...	...	...	6.00	6.00	...
Denzong Agricultural Co- op Society.(DACs) Ltd.	Grant-in-Aid for distribution the Poultry Growers as price support	Normal	...	...	...	...	...	...	...	50.00	50.00	...
Kanchenjunga Livestock Co- operative Society Ltd. Kumrek, East Sikkim	Grant-in-Aid for Hatchery Project at Kumrek, Rangpo	NEC	...	...	...	...	...	...	...	2.08	2.08	...
STDC	Construction of Dome Status	Normal	...	30.00	...	30.00	...	...	...	...	...	...

APPENDIX - IV

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/C P				State Plan	CSS/CP		
(₹ in lakh)												
SICUN	Grant-in-Aid (1) to carry out training activities (2) to meet up administrative costs - (a) Salaries of staffs (b) House rent (c) Meeting and office expenses.	Normal	...	...	...	...	...	...	...	10.00	10.00	...
SICUN	Grants-in-aid to meet administrative cost of SICUN	Normal	...	9.00		9.00	...	...	...	...	...	...

APPENDIX - IV

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/C P				State Plan	CSS/CP		
(₹ in lakh)												
Sikkim Milk Union (SCMU) Ltd.5th Mile Tadong	Grant-in-Aid (1) to carry out training activities (2) to meet up administrative costs - (a) Salaries of staffs (b) House rent (c) Meeting and office expenses.	Normal	...	...	...	...	...	...	...	10.00	10.00	...
Makha MPCs Ltd. East Sikkim	Grant-in-Aid for Hatchery Project at Kumrek, Rangpo	Normal	...	...	...	...	...	...	...	4.00	4.00	...

APPENDIX - IV

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	
			Non Plan	Plan		Total		Non Plan	Plan		Total		
				State Plan	CSS/C P				State Plan	CSS/CP			
(₹ in lakh)													
156 MPCS Ltd.	Grant-in-Aid to 156 MPCS Ltd. As managerial subsidy in the form performance based incentive in order to meet part salaries of the MPCS 2012-13	Normal	...	...	...	...	...	...	...	...	20.00	20.00	...
T.N. Academy	Grants-in-aid	Normal	...	...	...	...	...	...	...	17.00	...	17.00	...
P.N.G. Sr. Sec. School	Grants-in-aid	Normal	...	...	...	...	...	...	...	28.00	...	28.00	...

APPENDIX - IV

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEME DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/C P				State Plan	CSS/CP		
(₹ in lakh)												
157 MPCs 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	...	...	...	...	...	...
Tathanchen Secondary School, Gangtok	Grants-in-aid	Normal	...	...	...	...	...	...	5.00	...	5.00	...
National Association for Blind, Namchi	Grants-in-aid	Normal	...	5.00	...	5.00	...	...	10.00	...	10.00	...

APPENDIX - IV

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

Recipients*	Scheme	TSP/SC SP/Nor mal/FC/ EAP	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/C P				State Plan	CSS/CP		
(₹ in lakh)												
12 Sanskrit Pathshalas	Grants-in-aid	Normal	...	3.00	...	3.00	...	...	5.00	...	5.00	...
11 State Regional Language	Grants-in-aid	Normal	...	5.50	...	5.50	...	...	15.00	...	15.00	...
ATTTC / Bardang	Grants-in-aid	Normal	...	...	...	...	...	...	50.00	...	50.00	...
CCCT / Chesopani	Grants-in-aid	Normal	...	...	...	...	...	...	50.00	...	50.00	...
Manichokerling Development and Managing Committee, Rabong	Pilgrimage & Cultural Centre at Rabong		...	100.00	64.68	164.68	...	...	...	...	...	...

APPENDIX - IV

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	2013 - 14				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/SCHEM E DESIGN)
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/C P				State Plan	CSS/CP		
(₹ in lakh)												
State Blood Transfusion Council	Grants-in-aid	Normal	...	7.00		7.00	...	...	...	...	...	...
Sikkim Pharmacy Council	Grants-in-aid	Normal	...	5.00		5.00	...	...	...	...	...	...
National Rural Health Mission	Grants-in-aid	Normal	...	1632.00		1632.00	...	...	...	...	...	...
TOTAL			10,63.50	34,98.81	64.68	46,26.99	...	11,11.00	3,33.44	1,98.08	16,42.52	...

Note: Difference of ₹ 43.35 crore with reference to Statement No.2 is due to non receipt of information from the State Government.

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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	...	...	...	...	...	...	...	36.00	15.43	...	15.43
Grant under Proviso to Article 275(1) of the Constitution Special Central Assistance for Scheduled Tribal Sub Plan	Other Charges	TSP	...	...	...	...	...	...	...	67.01	1,86.65	...	1,86.65
Administration of Justice, Office Complex for Judicial Administration	4059- 01-051-03.45.81 Office Complex for Judicial Administration	Normal	...	...	...	...	...	...	...	549.50	52.21	16.10	68.29

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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)													
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	16.53	...	16.53	14.15	14.33	...	14.33	6,56.27	6,02.58	...	6,02.58
Special Central Assistance Implementation of Panchayat Yuva Krida Aur Khel Abhiyan	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) 100 per cent CSS	Normal	...	...	...	...	...	...	...	4,25.62	99.52	...	99.52
Family Welfare	Family Welfare 100 per cent CSS	Normal	27.15	...	27.15	0.85	0.85	...	0.85	25,45.44	16,70.12	...	16,70.12
Animal Disease Surveillance	Animal Disease Surveillance (75:25 per cent CSS) (Animal	Normal	...	...	...	...	...	...	...	12.25	5.00	...	5.00

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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)													
Rinderpest Eradication Programme	Rinderpest Eradication Programme (100 per cent CSS) (Animal Husbandry)	Normal	...	...	...	...	...	...	...	10.00	9.96	...	9.96
Kanchenjunga National Park	Kanchenjunga National Park (100 per cent CSS) (Forest)	Normal	...	...	...	...	...	...	...	30.11	30.07	...	30.07
Development of Moinam Sanctuaries	Development of Moinam Sanctuaries (100 per cent CSS) (Forest)	Normal	0.18	...	0.18	0.18	0.16	...	0.16	20.31	20.42	...	20.42
Development of Fambong Lho Sanctuary	Development of Fambong Lho Sanctuary (100 per cent CSS) (Forest)	Normal	...	...	...	...	...	...	...	20.17	20.24	...	20.24

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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)													
Development of Singba Rhododendron Sanctuary	Development of Singba Rhododendron Sanctuary (100 per cent CSS)	Normal	0.11	...	0.11	0.10	0.10	...	0.10	17.79	17.57	...	17.57
Development of Kyongnosla Alpine Sanctuary	Development of Kyongnosla Alpine Sanctuary (100 per cent	Normal	...	...	...	...	...	...	...	17.46	17.47	...	17.47
Bersay Rhododendron Sanctuary	Bersay Rhododendron Sanctuary (100 per cent CSS)	Normal	...	...	...	...	...	...	...	24.39	24.39	...	24.39
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	1.00	...	1.00	111.31	79.51	...	79.51
Development of Pangolakha Sanctuary	Development of Pangulakha Sanctuary (100 per cent CSS)	Normal	...	...	...	...	...	...	...	21.94	21.83	...	21.83

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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)													
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme (90:10 per cent CSS) (Forest)	Normal	1.67	...	1.67	1.88	1.76	...	1.76	1,58.86	104.79	...	104.79
Development of Kitam Bird Sanctuary	Development of Kitam Sanctuary (100 per cent CSS) (Forest)	Normal	0.10	...	0.10	0.10	0.06	...	0.06	25.41	25.37	...	25.37
Capacity Development	61-68 Site Village Rong District, South Gongtok (under CBSP)	Normal	...	...	...	...	...	...	...	4.00	5.35	...	5.35
Capacity Development	69 Site Village Maniram Bhanjyang in South District, Sikkim.	Normal	...	...	...	...	...	...	...	4.00	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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)

Capacity Development	Software workd plan under CBSP for Tingchim, West Sikkim (100 per cent CSS)	Normal	...	...	...	...	...	...	...	4.00	...	...	...
Capacity Development	Software workd plan under CBSP for Chumbung, West Sikkim (100 per cent CSS)	Normal	...	...	...	...	...	...	...	4.00	4.51	...	4.51
Post- Matric Scholarship	Post- Matric Scholarship to Students Belonging to SC/ST (100 per cent CSS) (Social Welfare)	SC/ST Sub Plan	...	...	...	...	...	...	...	4,58.27	5,32.29	...	5,32.29

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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)

Post- Matric Scholarship	Post- Matric Scholarship to Students Belonging to OBC (100% CSS) (Social Welfare)	Normal	...	...	...	...	...	...	...	...	...	32.83	...	32.83
Post- Matric Scholarship	Post- Matric Scholarship to Minority Students (100 per cent CSS) (Social Welfare)	Normal	...	...	...	...	...	...	...	...	...	36.48	...	36.48
Merit of SC Student	Upgradation of Merit SC Student (100 per cent CSS) (Social Welfare)	Schedule d Caste Compon ent Plan	...	...	...	...	...	...	...	3.00	3.00	...	...	3.00

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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)													
Merit cum Means Based Scholarship to Minority Students	Merit cum Means Based Scholarship to Minority Students (100 per cent CSS) (Social Welfare)	Normal	...	...	...	...	...	...	...	3.67	14.10	...	14.10
ICDS Programme	ICDS Programme (100 per cent CSS) (Social Welfare)	Normal	18.11	...	18.11	1.17	1.16	...	1.16	21,15.37	11,25.87	...	11,25.89
Tourism	Construction of Culture Village at Tharpu, West Sikkim 100%CSS	Normal	26.39	...	26.39	0.14	0.14	...	0.14	...	...	...	...
do	Dev. Of Tourist Circuit along Marchak 100% CSS	Normal	...	...	...	1.20	0.32	...	0.32	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			GOI Share CSS/ CP	State Share	Total Budget Provision	Expenditure			Expenditure				
						GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture	GOI relea- ses	GOI Share CSS/ CP	State Share	Total Expen- diture
(₹ in lakh)													
Tourism	Dev. of Nathula Memencho-Kupuk Gnathang Tourist Circuit 100%CSS	Normal	...	...	...	0.16	0.12	...	0.12	...	...	...	...
do	Tourist Infrastructure under Jorethang Const. in South 100%CSS	Normal	...	...	...	0.28	0.27	...	0.27	...	...	...	...
do	Dev. Of Car park & Meeting Hall at Samdruptse 100%CSS	Normal	...	...	...	0.17	0.15	...	0.15	...	...	...	...
do	Cons. Of View Tower at Balwakhani 100%CSS	Normal	...	...	...	0.12	0.12	...	0.12	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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	Beautification & Other Tourist Infrastructure at Tsongmo 100%CSS	Normal	...	...	...	0.01	0.01	...	0.01	...	...	...	...
do	Dev. Of Assam Lingzey to Khedi Trek Route including Tourist Infrastructure 100%CSS	Normal	...	...	...	0.54	0.54	...	0.54	...	...	...	...
do	Cons. of Flower Show Pavilion at Namchi 100%CSS	Normal	...	...	...	0.51	0.21	...	0.21	...	...	...	...
do	Cons. Of Pony Track & other Infrastructure at Hanuman Tok 100%CSS	Normal	...	...	...	0.49	0.49	...	0.49	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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	Dev. of Buddhist Circuit from Rabdentse-Geyzing 100%CSS	Normal	...	...	...	1.00	0.16	...	0.16	...	...	...	...
do	Dev. Of Tourist Infrastructure at Baranikantha at Legship 100%CSS	Normal	...	...	...	0.40	0.38	...	0.38	...	...	...	...
do	Dev. of Mega Tourist Circuit Linking Gangtok 100%CSS	Normal	...	...	...	2.40	0.35	...	0.35	...	...	...	...
do	Tourism at Chemchey 100%CSS	Normal	...	...	...	0.55	0.54	...	0.54	...	...	...	...
do	Cons.of Religious Circuit Dev. Programme at Soreng 100%CSS	Normal	...	...	...	0.38	0.24	...	0.24	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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	Cons. of Yatri Niwas at Assangthang in South Sikkim	Normal	...	...	...	0.72	0.72	...	0.72	...	...	...	...
do	Dev of Barshay Tourist Centre at Soreng	Normal	...	...	...	0.37	0.37	...	0.37	...	...	...	...
do	Dev. of Tourist Infrastructure at Tiffin Dara at Children Park at Namchi 100%CSS	Normal	...	...	...	0.16	0.16	...	0.16	...	...	...	...
do	Cons. of Heritage Centre at Marchak, East Sikkim	Normal	...	...	...	0.46	0.46	...	0.46	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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	...	...	...	0.12	0.12	...	0.12	...	...	...	...
do	Tourist Infrastructure at Ramay Dham Robdha Kamal Dham at Topgay Dara Sribadam 100%CSS	Normal	...	...	...	0.92	0.92	...	0.92	...	...	...	...
do	Cons. Of Modern Amenity at Daramdin along Naya Bazar in West Sikkim	Normal	...	...	...	0.52	0.52	...	0.52	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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	Dev. of Tourist Infrastructure at Naitam Lower Syari & Wayside Amenity at Busuk 100%CSS	Normal	...	...	...	3.69	3.69	...	3.69	...	...	...	...
do	Cons. of wayside Amenity at Phongla South Sikkim 100%CSS	Normal	...	...	...	0.88	0.88	...	0.88	...	...	...	...
do	Cons. Of Modern Wayside Amenity at Sribadam along Kaluk West Sikkim 100%CSS	Normal	...	...	...	0.92	0.92	...	0.92	...	...	...	...
do	Dev. Of Geo-Tourism Park at Mamlay below Namchi at South Sikkim 100%CSS	Normal	...	...	...	3.20	2.80	...	2.80	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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	Destination Dev. Of Mangan Tourist Axis including Heliport 100%CSS	Normal	...	...	...	0.18	0.18	...	0.18	...	...	...	...
do	Development of Tourist Infrastructure at Melli S.Sikkim 100%CSS	Normal	...	...	...	0.54	0.54	...	0.54	...	...	...	...
do	Destination Dev. Of Geetangay Khola water fall 100%	Normal	...	...	...	0.64	0.64	...	0.64	...	...	...	...
do	Dev.of Tourist Infrastructure at Yangyang in S.Sikkim 100%CSS	Normal	...	...	...	0.60	0.60	...	0.60	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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	Dest. & Development of Tourist Infrastructure under Berfung Ralong 100%CSS	Normal	...	...	...	0.69	0.69	...	0.69	...	...	...	...
do	Dev & Promotion of Eco-Tourism Destn. in Lachung in North Sikkim 100%CSS	Normal	...	...	...	0.35	0.35	...	0.35	...	...	...	...
do	Dev. Of Camping Sites & Trekking Routes along Singhaila Trekking 100%CSS	Normal	...	...	...	0.27	0.27	...	0.27	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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 Circuit Enroute to Rumtek, East Sikkim 100%CSS	Normal	...	...	...	1.43	1.43	...	1.43	...	...	...	...
do	Dev.of Tourist Spot at Namli River at Marchak, East Sikkim 100%CSS	Normal	...	...	...	0.43	0.43	...	0.43	...	...	...	...
do	Dev.of Integrated Adventure Tourism Infrastructure in Thami Dara in East Sikkim 100%CSS	Normal	...	...	...	0.53	0.53	...	0.53	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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	Rural Tourism Project at Village Pendum Gadi, East Sikkim 100%CSS	Normal	...	...	...	0.09	0.09	...	0.09	...	...	...	...
do	Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim 100%CSS	Normal	...	...	...	0.12	0.12	...	0.12	...	...	...	...
do	Dev. of Gangtok as Major Tourism Destination 100%CSS	Noraml	...	...	...	2.97	3.68	...	3.68	...	...	...	...
do	Dev. of Pilgrimage Circuit at Rorathang, Reshi and Rhenock in East Sikkim 100%CSS	Normal	...	...	...	0.14	0.14	...	0.14	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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 Circuit Dev. Along Sleeping Buddha site at Singhik 100%CSS	Normal	...	...	...	3.90	3.90	...	3.90	...	...	...	...
do	Modern Wayside Amenities with Parks & Tourist Huts at Naga-Namgor, North Sikkim 100%CSS	Normal	...	...	...	1.51	1.51	...	1.51	...	...	...	...
Police	Modernisation of Police Force 90:10%	Normal	5.09		5.09	2.57	2.57	...	2.57	...	...	...	...
Elementary Education	Setting up of District Institute of Education and Trg. 100%CSS	Normal	2.26		2.26	1.10	1.20	...	1.20	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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)													
Welfare of SC&ST	Post Matric Scholarship 100%CSS	Normal	8.77	...	8.77	6.00	5.74	...	5.74	...	...	...	...
Crop Husbandry	Post Harvest Technology & Management 100%CSS	Normal	1.72	...	1.72	0.07	0.07	...	0.07	...	...	...	...
Animal Husbandry	Fodder Dev. Programme 100%CSS	Normal	1.50	...	1.50	1.02	1.01	...	1.01	...	...	...	...
Commerce & Industries	Integrated Handloom Dev. Scheme 100%CSS	Normal	0.12	...	0.12	0.12	0.12	...	0.12	...	...	...	...
SNT	Integrated Depot Managment System 100%CSS	Normal	1.13	...	1.13	1.38	1.38	...	1.38	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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)													
UD&HD	Swarna Jayanti Sahari Rozgar Yojna 100%CSS	Normal	0.85	...	0.85	1.00	1.00	...	1.00	...	...	...	...
do	Cons. of Working Women's Hostel at Jorethang, South Sikkim	Normal	0.72	...	0.72	0.77	0.77	...	0.77	...	...	...	...
do	Rajiv Awas Yojana 100%CSS	Normal	1.45	...	1.45	1.55	1.55	...	1.55	...	...	...	...
Social Security Welfare	Integrated Child Protection Scheme 90:10%CSS	Normal	0.16	...	0.16	3.75	0.53	...	0.53	...	...	...	...
FRED	Mission Mode Project for Computerisation of Commercial Tax 100%CSS	Normal	5.51	...	5.51	4.03	4.03	...	4.03	...	...	...	...
Sports & Youth Affairs	National Service Scheme Programme 100%CSS	Normal	0.40	...	0.40	0.30	0.30	...	0.30	...	...	...	...

APPENDIX - VI 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 2013-14			Actuals 2013-14				Actuals 2012-13			
			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 Melli Pakyong Road to Mellidara & Kerabari road 100%CSS	Normal	3.11	...	3.11	1.39	1.39	...	1.39	...	...	...	...
do	Upgradation & Carpeting of Namchi Sikkim Work Roads 100%CSS	Normal	5.00	...	5.00	5.90	5.90	...	5.90	...	...	...	...
Education	Central Vocational Education 100%CSS	Normal	8.32	...	8.32	0.45	0.45	...	0.45	...	...	...	...

Gross Budget Provision and actual expenditure incurred under Tribal Sub Plan, Special Component Plan for Scheduled Castes/Scheduled Tribes and Normal for the year 2013-14 are given below:-

Nature	Gross Budget Provision	Actual Expenditure
	(₹ in lakh)	
	2013-14	
Tribal Sub Plan	...	...
Special Plan Component for Scheduled Castes/Scheduled Tribes	...	...
Normal	1,37.35	2,70.12

APPENDIX - VI PLAN SCHEME EXPENDITURE

B. STATE SCHEMES

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2013-14	2012-13	2013-14	2012-13	2013-14	2012-13
(₹ in lakh)							
Construction of Green Home	SCSP	17.00	32.22	17.00	32.22	14.03	31.24
Supply bill of 38 Nos. of Polytank under SCSP Programme 2013-14	SCSP	...	...	...	...	2.72	...
Reimbursement bill of carriage on account for transportation polytank from Rangpo to other places.	SCSP	...	...	...	...	0.24	...
Construction of Green Home	TSP	20.00	21.12	20.00	21.12	13.32	20.76
Repair of Tubular Green House damaged by wind at Sribadam West-SKM.	TSP	...	...	...	...	2.00	...
Supply of 1000 Nos.cymbidium orchid plants having 4-6 shoots	TSP	...	...	...	...	4.65	...
Implementation of Mukhya Mantri Khadyan Suraksha Abhiyan (MMKSA)	TSP	...	50.00	...	50.00	...	49.48
Subsidy component underST Scheme (MMKSA)	TSP	50.00	...	50.00	...	33.34	...
Drawal of Subsidiy component under TASP(MMKSA)	TSP	...	...	...	...	16.66	...
Implementing of Mukhya Mantri Khadyan Suraksha Abhiyan (MMKSA) to 686 SC Families	SCSP	...	15.00	...	15.00	...	14.48
Drawal of Subsidiy component under SCSP	SCSP	15.00	...	15.00	...	4.99	...
Subsidy component under SC Scheme(MMKSA)	SCSP	...	...	...	...	10.01	...

APPENDIX - VI PLAN SCHEME EXPENDITURE

B. STATE SCHEMES Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2013-14	2012-13	2013-14	2012-13	2013-14	2012-13
(₹ in lakh)							
Electrification of Hattaban Village under Daramdin Constituency in West Sikkim	TSP	100.00	...	...	100.00	1.10	...
Electrification of left out houses at Anku Village under Chanung Constituency, South	TSP	...	...	...	...	1.03	...
Electrification of L.T Line at Middle Okharey (Changba Gaon) under Daramdin constituency	TSP	...	...	...	...	1.30	...
Installation of 100 KVA S/S and Extension of S.T/L.T Transmission Line at Chocktey Gaon in West Sikkim under South Circle	TSP	...	...	...	...	1.59	...
Electrification of Leftout House at Suntolay, West Sikkim.	TSP	...	...	...	...	0.84	1.00
Replacement of Damaged Old Cable of Main Power LLHP/Ranipool	TSP	...	...	...	...	6.38	...
Drawing of 11KV Heavy Duty Transmission Line from 66/11 KV control Sub-station Topakhani to Song, East Sikkim	TSP	...	...	...	...	26.99	...
Providing barbed wire fencing to land belonging to power deptt. At Lachung, North Sikkim	TSP	...	...	...	...	7.00	...
Diversion of 11KV D/C Transmission Line, Installation of 200 KVA Sub-station and rearrangement of L.T. distribution Line at Bakthang Indra Bye Pass	TSP	...	...	...	...	4.05	...
Installation of 200 kva outdoor Sub station and realignment of L.T. overhead lines above Cherry Bldg. Gangtok	TSP	...	...	...	...	9.11	...

APPENDIX - VI PLAN SCHEME EXPENDITURE

B. STATE SCHEMES Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2013-14	2012-13	2013-14	2012-13	2013-14	2012-13
(₹ in lakh)							
Construction of Tribal Bhawan at Namprindong Lower Dzongu in North Sikkim	TSP	...	...	...	...	...	4.75
Construction of Tribal Bhawan at Tindharey	TSP	...	...	...	...	...	5.00
Improvement and Modification of Sonam Tshering Marg Kazi Road	TSP	...	39.88	...	39.88	...	13.58
Scheme under TSP	TSP	50.00	...	50.00	...	50.00	...
Construction of Tribal Bhawan at Jawbari	TSP	...	25.00	...	...	...	...
Construction of Schedule Caste Bhawan at Tashiding, West Sikkim	SCSP	20.00	136.37	20.00	136.37	18.00	20.48
Construction of Schedule Caste Bhawan at Chakung, West Sikkim	SCSP	...	...	...	...	2.00	63.60
Construction of Schedule Caste Bhawan at Chingthang, West Sikkim	SCSP	...	...	...	...	...	2.78
Electrification of Community Centre at Majuwa	SCSP	...	5.89	...	5.89	...	5.89
Augmentation/Improvement of existing 63 KVA S/S to 100 KVA S/S at Dikchu, East Sikkim	SCSP	...	...	...	...	5.59	...
Rehabilitation of sewer line of Lower Arithang, Gangtok	SCSP	20.00	...	20.00	...	2.20	...
Strengthening of Raw Water mains at Chisopani under Singtam Water Supply	SCSP	...	...	...	...	4.22	...
Rehabilitation of main sewer line below EP church to Daragaon, Tadong	SCSP	...	...	...	...	2.82	...

APPENDIX - VI PLAN SCHEME EXPENDITURE

B. STATE SCHEMES Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2013-14	2012-13	2013-14	2012-13	2013-14	2012-13
(₹ in lakh)							
Installation of Gravity Pressure Filter, Construction of New work, S/T and repair of Piplay W/S/S	SCSP	...	...	...	...	5.10	...
Replace of Old Wooden Truss,GCI Roof of 1 lac gallon reserved at Tintek	SCSP	...	...	...	...	3.00	...
Construction of distribution Chamber at Samdur Area	SCSP	...	...	...	...	2.65	...
Upgradation, Carpeting , Protective Works and drainage on Namchi Kopchey Road to L/Boomtar via Singhithang.	SCCP	50.00	160.12	50.00	160.12	35.44	1,29.91
Construction of Link Road/Permanent Road from Phongla Mamring Road to Tek Busty KM 14 th Ch. 8 th to 20 th in South Sikkim	SCCP	...	...	...	...	12.42	15.05
House compensation bill of Sh. Nil Kanta Sapkota at Kanam Busty, South Sikkim	SCSP	...	...	...	...	2.13	...
Construction of Link Road from Phongla Mamring Road to Tek Busty KM 1 to 3 in South Sikkim	SCSP	...	...	...	...	...	38.09
Construction of link road from Chewribotey to Sawney Primary School	SCCP	...	...	...	...	...	0.45
Extension and Improvement of Water Supply at Housing Colony & District Court Area, Sichey (PHE, East)	TSP	...	...	...	...	6.75	...
Extension of sub-main at middle Tadong, Metro Point	TSP	...	...	...	...	2.15	...
Providing Water Supply Pipe Line from Enchey Tanks to Deejeling	TSP	...	...	...	...	9.80	...

APPENDIX - VI PLAN SCHEME EXPENDITURE

B. STATE SCHEMES Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2013-14	2012-13	2013-14	2012-13	2013-14	2012-13
(₹ in lakh)							
RURAL MANAGEMENT DEVELOPMENT DEPARTMENT (MH 2515)							
Construction of 15.24 mtr span Steel Foot Bridge over Laychen Khola under Dzumsa in North Sikkim	TSP	...	...	...	...	...	4.26
Construction of Sleeping Buddha at Singhik North Sikkim	TSP	...	1,30.18	...	1,30.18	...	72.92
Development of Lingim Hot Spring Dzongu	TSP	...	50.00	...	50.00	...	31.89
Development of Namsing Waterfalls Near B2 National Highway in North Sikkim	TSP	...	11.83	...	11.83	...	8.85
Construction of Auditorium and Multipurpose Hall - cum - 12/R/S/B at Mangalbary Secondary School	TSP	80.00	2,67.08	80.00	2,67.08	2.00	23.15
Construction of 12 Rooms School building cum Multipurpose hall at Mangan North Sikkim	TSP	...	...	...	...	13.00	...
Adhoc payment on advance bills for supply of furniture to Multipurpose hall cum classroom at Yangang SSS, South	TSP	...	...	...	...	14.00	...
Construction of 5 R.S.B at Tintek Marchak Primary School in East Sikkim	TSP	...	...	...	...	0.67	...
Construction of Multipurpose Hall 8/R/S/B at Samdong Senior Secondary School in East Sikkim	TSP	...	...	...	...	15.49	...

APPENDIX - VI PLAN SCHEME EXPENDITURE

B. STATE SCHEMES Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2013-14	2012-13	2013-14	2012-13	2013-14	2012-13
(₹ in lakh)							
"Providing Sound System and Compound light for Multipurpose Hall at Manga n Senior Secondary School at North Sikkim	TSP	...	...	...	...	1.60	...
Adhoc payment for the work 8RSB cum MPH at Hee Gyathang	TSP	...	...	...	...	21.44	...
Adhoc payment on 1st RA for construction of MRH cum 8RSB at Lachung S.S,North	TSP	...	...	...	...	3.85	...
Construction of Multipurpose Hall, Library, 12/R/S/B at Chakung SSS in West Sikkim.	TSP	...	...	...	...	7.94	9.53
Construction of 4/R/S/B at Phodong SSS in North Sikkim	TSP	...	...	...	...	...	8.89
Construction of link road from Chewribotey to Sawney Primary School	TSP	...	3.30	...	3.30	...	...
Shifting and extension 11KV 3 PH Trans.Line at Gangatey Village in East Sikkim	SCSP	3.00	...	3.00	...	1.54	...
Strengthening of L.T.Distribution System of Jorethang Town South Sikkim	SCSP	...	...	...	...	1.38	...
Scheme of TSP for the cons. Of Community Centre at Ghor-Dzongu	TSP	150.00	...	150.00	...	27.99	...
Construction of CRC at Samdong-Lachen	TSP	...	...	...	...	52.28	...

APPENDIX - VI PLAN SCHEME EXPENDITURE

B. STATE SCHEMES Concl'd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2013-14	2012-13	2013-14	2012-13	2013-14	2012-13
(₹ in lakh)							
Financial Sanction for Transfer of Fund to Sachiva/WDZP	TSP	...	...	...	...	19.57	...
Construction of Tamang Community Hall at Katend, South Sikkim	TSP	...	...	...	...	25.00	...
Laying of additional 3" Dia pipeline from Balthng to VIP Coloney water treatment plant (PHE, East) M H 2215	TSP	...	...	...	...	1.24	...
Improvement of W/S at District Court Area Gangtok	TSP	...	...	...	...	1.46	...
Dev. Of Namsing Waterfalls near B2 along N.H. in North Sikkim	TSP	9.07		9.07	...	9.06	...

APPENDIX -VII

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

Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)

Government of India Scheme	Implementing Agency	GOI releases	
		₹ in lakh	
		2013-14	2012-13
National Bamboo Mission	Horticulture & Cash Crops Development Department.	2,80.32	3,26.57
Support to State Expansion Programme for Extension Reforms	State Agriculture Management & Extension Training Institute (SAMETI), Sikkim.	...	2,43.52
National Project for Cattle and Buffalo Breeding	Sikkim Livestocks Development Board	...	1,13.65
Afforestation and Forest Management	State Forest Development Agency Sikkim	...	5,41.65
Manpower Development DIT	Namgyal Institute of Tibetology, Gangtok, Sikkim	...	5.00
Budhist and Tibetan Studies	Sikkim Buddhist Development Trust.	...	2.50
-do-	Dechhen Choling Gumpa Committee	2.50	2.50
-do-	Namgyal Institute of Tibetology, Gangtok, Sikkim	63.35	61.00
-do-	Ngor Chotshog Centre.	2.50	...
-do-	Samten cholling Gumpa, North, Sikkim	...	2.50
-do-	Holistic Medicinal Promotion and Allied Education	1.00	...
-do-	Khachoeed Pema Woeling trust	10.00	...
Assistance to Disabled persons for purchas/Fitting	DDRC, Gangtok, Sikkim	...	7.25
Promotion and Dissemination of Art and Culture	Himalayan Heritage Research and Development Society	...	1.50

APPENDIX -VII

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

Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)

		(₹ in lakh)	
Government of India Scheme	Implementing Agency	GOI releases	
		2013-14	2012-13
North Eastern Council	Sports & Youth Affairs Department, Govt. of Sikkim	...	10.00
-do-	Centre for Resurch & Training in Informatics	1,00.00	10.00
-do-	Chief Coordinator, International Flower Show 2013	...	50.00
-do-	Sikkim State Forest Development Agency	91.00	...
-do-	Travel Agents Association of Sikkim	...	46.28
-do-	Sikkim Tourism Development Corporation Ltd.	4.00	15.00
-do-	Director of Information and Public Relations, Sikkim	0.14	0.25
Bioinformatics	Sikkim State Council of Science & Technology	...	5.50
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	4,78.62
Conservation of Natural Resources and Ecosystems	Sikkim Government College		1.92
National Rural Health Mission (NRHM) Centrally Sponsored	State Health Society, Sikkim A/c- RNTCP / State Health Society, Sikkim / State Health Society/SBCS Sikkim NPCB	...	8,65.01
National Mission on Medicinal Plants	Small Farmer's Agribusiness Consutium (SFAC) Sikkim.	1,37.59	1,61.94

APPENDIX -VII

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

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)	
		2013-14	2012-13
National Medicinal Plants Board	State Forest Development Agency Sikkim	5,38.38	1,58.06
-do-	Sikkim University	4.00	18.95
-do-	SMPB, Sikkim	5.00	...
National Programme for Prevention and Control of Diabeties	State Health Society Sikkim	...	4,80.00
Deafness	State Health Society, Sikkim	...	6.43
Rastriya Madhyamik Siksha Abhiyan (RMSA)	Rastriya Madhyamik Shiksha Abhiyan State Mission Authority	8,62.64	24.65
Sharva Shiksha Abhiyan (SSA)	State Mission Authority (SSA), Sikkim.	41,95.08	26,93.85
Grid Interactive Renewable Power MNRE	Sikkim Power Development Corporation Limited.	2,45.00	2,52.50
Information Publicity and Extension	Sikkim Renewable Energy Development Agency	.	41.90
OFF GRID DRPS	Sikkim Renewable Energy Development Agency	8,19.75	2,81.63
Renewable Energy for Rural Applications for all Villages.	Sikkim Renewable Energy Development Agency	28.99	37.04
Panchayat Impowerment and Accountability Incentive Scheme	SRDA, Sikkim	...	1.44
DRDA Administration	District Rural Development Agency Sikkim Distict, East Gangtok	88.87	93.40

APPENDIX -VII

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

Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)

		(₹ in lakh)	
Government of India Scheme	Implementing Agency	2013-14	GOI releases 2012-13
Mahatma Gandhi National Rural Employment Guarantee Scheme	State Rural Employment Guarantee Agency(SREGA)	1,06,84.17	13,16.57
-do-	District Rural Development Agency Sikkim Distict West Sikkim	...	22,24.88
-do-	District Rural Development Agency Sikkim Distict North Sikkim	...	5,60.30
-do-	District Rural Development Agency Sikkim Distict South Sikkim	...	14,01.11
-do-	SRDA, Sikkim	...	19,03.65
-do-	State Institute of Rural Development, Sikkim	...	4.47
Pradhan Mantri Gram Sadak Yojana (PMGSY)	Sikkim Rural Roads Dev. Agency Sikkim District Gangtok.	1,97.00	1,93,61.50
Swarnajayanti Shahari Rojgar Yojana (SJSRY)/National Urban	Department of Economics, Statistics, Monitoring & Evalaution	...	1,74.95
Integrated Watershed Management Programme (IWMP)	District Rural Development Agency Sikkim District East Gangtok.	53.60	1,39.27
-do-	District Rural Development Agency Sikkim District West Gangtok.	29.53	...

APPENDIX -VII

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

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)	
		2013-14	2012-13
Integrated Watershed Management Programme (IWMP)	District Rural Development Agency Sikkim District North Gangtok.	...	22.99
-do-	State Level Nodal Agency, Sikkim, Gangtok	...	8,79.58
AAJEEVIKA - Swarn Jayanti Gram Swarajkar Yojana SGSY/NRLM	Sikkim Rural Development Agency	1,45.01	...
National Food Security Mission	State Agricultural Extension Management & Trg. Institute	2,11.93	1,40.46
National Mission of Education through ICT	National Institute of Technology Sikkim	...	5.00
-do-	Sikkim State Council of Science and Tecnology	76.53	0.84
State Science and Technology Programme	Sikkim State Council of Science and Tecnology	57.38	87.00
Technology Development Programme	Sikkim State Council of Science and Tecnology	4.00	3.51
-do-	College of Agricultural Engineering & Post Harvest Techno.	...	7.41
Research and Development Department of Biotechnology	Sikkim Univrsity	14.79	20.52
-do-	Sikkim State Council of Science & Technology	...	5.67
MPs Local Area Development Schemes MPLADS	District Collector East District.	10,00.00	12,50.00

APPENDIX -VII

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

Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)

		(₹ in lakh)	
Government of India Scheme	Implementing Agency	GOI releases	
		2013-14	2012-13
Capacity Building for Service Provider	Institute of Hotel Management, Gangtok	19.74	5.24
-do-	Sikkim Tourism Development Corporation Ltd.	15.21	...
Central Rural Sanitation Programme	State Water and Sanitation Mission Sikkim	8,25.06	1,59.47
Enhancing Skill Development Infrastrure in NE States and Sikkim	Vocational Training Projects Implementation Society of Sikkim	...	96.32
Horticulture Mission for North East and Himalayan States	National Research Centre for Orchids	4,09.15	3,50.00
HRD (Human Resource Development)	Sikkim Handloom & Handicrafts Development Corporation Ltd.	...	1.25
National Mission on Food Processing	Sikkim Industrial Development & Investment Corporation Ltd.	...	3,06.00
National Rural Health Mision/National Health Mission Centrally Sponsored	State Health Socity/SBCS, Sikkim	25,52.82	20.87
Propogation of RTI Act - Improving Transparency & Accountability in Government	Sikkim Information Commission	3.00	2.50
Marketing and Export Promotion Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd.	...	47.40
Marketing Support and Services & Export Promotion Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd.	13.29	23.15

APPENDIX -VII

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

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	
		2013-14	GOI releases 2012-13
Pollution Abatement	State Pollution Control Board Sikkim	...	26.83
Rural Housing - IAY	District Rural Development Agency	...	3,48.25
-do-	SRDA, Sikkim	8,77.03	...
Resource Support to State	SRDA, Sikkim	...	3.30
Scheme for Quality Assurance, Codex Standards Research and Development & Other Promotional Activities	Silviculture and Research, Forests, Environment and wildlife Management Department	1,47.33	34.72
Crime and Criminal Tracking Network and System (CCTNS)	Sikkim Computerisation of Police Society (SK_COPS)	...	1,47.00
Electronic Governance	Centre for Research & Training in Informatics	1,30.08	...
Environment information Education and Awareness	State Environment Agency	13.13	10.71
-do-	Sikkim State Council of Science and Technology	30.52	5.20
Hospitals and Dispensaries (Under NRHM)	State Health Society, Sikkim	...	23.40
National Mission on Micro Irrigation	State Micro Irrigation Committee, Sikkim	5,88.57	2,00.00
National Rural Drinking Water Program	SWSM Sikkim, Gangtok	26,56.22	32,35.69

APPENDIX -VII

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

Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (unaudited figures)

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2013-14	2012-13
Dairy Development Project	North District Milk Producers Co-operatives Union Ltd.	4,97.39	2,49.08
Skill Development Initiative	Sikkim Skill Development Mission Society	...	88.00
Scheme of NDMA	Department of Land Revenue and Disaster Management	...	1,51.89
Setting up of new National Institute of Technology (NITS) including Chaudhary Ghani Khan Institute of Engineering DHE	National Institute of Technology Sikkim	...	4,44.77
Top class Education Scheme for SC.	National Institute of Technology Sikkim	4.28	16.39
Information Education and Communications, D/o Ayush	State Mental Health Authority	...	35.00
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	49.48	...
Assistance to Voluntary Organisation for providing Social Defence	Association for Social Health in India	9.95	...

APPENDIX -VII

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

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	GOI releases	
		2013-14	2012-13
Baba Saheb Ambedkar Hastshilpa Vikas Yojana	Handloom and Handicraft Development Corporation Ltd.	2.10	...
Bioinformatics	Sikkim State Council of Science and Technology	11.91	...
Comprehensive Handloom Development Scheme(CHDS)	Handloom and Handicraft Development Corporation Ltd.	70.52	...
Crime and Criminal Tracking Network and System(CCTNS)	Computerisation of Police Society(SK-COPS)	2,06.00	...
Design and Technical Upgradation Scheme	Nayuma Women's Cooperative Society	4.10	...
-do-	Handloom and Handicraft Development Corporation Ltd.	34.91	...
Grant-in-aid to NGOS for STs Including Coaching and Allied Scheme and Award for Exemplary Service	Muyal Liang Trust (MLT)	28.29	...
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	19.67	...
Micro Electronics and Nanotech Development Programme(DIT)	Sikkim Manipal Institute of Technology	43.00	...

APPENDIX -VII

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE - Concl'd.

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)	
		2013-14	GOI releases 2012-13
National Programme for Control 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	...
NER-Textile Promotion Scheme	Sikkim Handloom and Handicraft Development Corporation Ltd.	18.75	...
Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	SRDA Sikkim	3,82.46	...
Scheme for Infrastructure Development FPI	Sikkim Livestocks Processing and Development Corporation Ltd.	69.40	...
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	...
Swana Jayanti Shahari Rojgar Yojana (SISRY) National Urban	Department of FRED, Sikkim	26.95	...
Top Class Education System for ST	National Institute of Technology Sikkim	4.09	...

Notes:-

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

Appendix VIII - SUMMARY ON BALANCES
(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

A. The following is a summary balances on 31 March 2014

(₹ in lakh)			(₹ in lakh)
Debit Balances	Sector of the General Accounts	Name of Account	Credit Balances
22,39,77.34	A to D,G,H and Part of L(e)	Consolidated Fund Government Account	...
...	E.....	Public Debt	21,85,54.08
1,09,47.88	F.....	Loans and Advances	...
...	H.....	Contingency Fund	...
...	I.....	Public Account	...
...	J.....	Small Savings, Provident Funds. etc.	6,85,64.50
...		Reserve Funds -	...
...		(a) Reserve Funds bearing interest	1,58.00
...		(b) Reserve Funds not bearing interest	2,97,61.32
2,48,07.09		Gross Balance	...
...		Investment	...
...	K.....	Deposits and Advances -	...
...		(a) Deposits bearing interest	30,01.95
1,03.33		(b) Deposits not bearing interest	1,16,19.35
...		(c) Advances	...
6,56,27.18	L.....	Suspense and Miscellaneous	...
...		(Excluding 8680 - Miscellaneous Govt. Account)	...
...		(b) Suspense	4,32.73
2,70,60.44		(c) Other Accounts	...
...	M.....	Remittances	2,04,31.33
...	N.....	Cash Balance (Closing)	...
<u>35,25,23.26</u>		Total	<u>35,25,23.26</u>

Appendix VIII - SUMMARY ON BALANCES - Contd
(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

Explanatory Notes :-

- (1) The significance of the head "Government Account" is explained in note B below.
- (2) A summary of receipts, disbursements and balances under heads of account relating to debt, Contingency Fund and Public Account is given in

(B) Government Account

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

To this the balances under Public Debt , Loans and Advances , Small-Savings , Provident Fund , Reserve Funds , Deposits and Advances , Suspence and Miscellaneous (Other than Miscellaneos Government Accounts) , Remmitancess and Contigency Fund etc. , are added and the closing cash balance at the of the year is to be worked out and proved.

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

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

Appendix VIII - SUMMARY ON BALANCES - Concl'd.
(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

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

(₹ in lakh)	Details	(₹ in lakh)
Debit		Credit
21,96,30.94	A- Amount at the Debit of the Government Account as on 1 April 2013	
	B-Revenue Receipt)	43,26,43.88
34,57,95.67	D-Expenditure on Revenue Account	
	C-Capital Receipt	...
...	H-Transfer to Contingency Fund	
9,11,94.61	E-Capital Expenditure	
	L(e). Suspense and Miscellaneous	...
...	G-Amount at the debit of Government Account on 31 Marth 2014	22,39,77.34
65,66,21.22	Total	65,66,21.22

- (i) In a number of cases, there are unreconciled differences in the closing balance are reported in the statement of 'Receipts, Disbursement and Contingency Fund and Public Account'(Annexure to Statement 2) and that shown in separate Registers or other record maintained in the Account office/Departmental officers for the purpose. Steps are being taken to settle the discrepancies.
- (ii) The balances are communicated to the officers concerned every year for verification and acceptance therof. In a larger number of cases such acceptances have not been received
- (iii) The cases where acceptances of balances have been delayed and the amounts involved are considerable have been mentioned in annex 'A'
- (iv) Cases where details/documents are awaited in connection with reconciliation of balances are detailed in annex 'B'

Annex A to Appendix VIII

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

Sl.No	Head of Account & name of institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount outstanding in respect of these items on 31 March 2014 (₹ in lakh)
1	7615 - Miscellaneous Loan	1	1989-90	49.96

Annex B to Appendix VIII

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

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

Note: There is no difference in the departmental balances till the end of March 2014

APPENDIX - IX - FINANCIAL RESULTS OF IRRIGATION SCHEMES

SI. 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											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
		Dir-ect	In-direct	Total	Dir-ect	In-direct	Total	Direct revenue	Indi-rect	Total	Public Works receipts	Dir-ect	In-direct	Total	Surplus of revenue over expenditure or excess of revenue (Column 16) over (column 13) (-)	Rate percent on capital outlay to the end of the year	Inter-est on direct capital outlay	Surplus of revenue (+) or excess of revenue(-)	Rate percent on capital outlay to the end of the year	
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- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014

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)									
BUILDING & HOUSING DEPARTMENT									
1	Construction of Car Parking at Tashiling, Sectt	12,32.97	2008-09	2011-12	65	30.00	10,60.79	1,72.18	...
2	Construction of Tashiling, Annexure II	17,08.00	2009-10	2012-13	65	80.50	14,61.21	3,64.05	18,25.26
3	Construction of Vidyak Awas ABC Block	8,54.56	2007-08	2009-10	98	2,00.00	7,66.57	4,49.93	12,16.50
4	Construction of Community Hall at Jorethang	4,22.65	2010-11	2011-12	...	...	69.90	3,52.75	...
5	Construction of New Raj Bhawan at Gangtok	20,87.05	2007-08	2010-11	90	4,12.00	32,93.40	6,76.60	39,70.00
6	Construction of Sub-Jail at Gyalshing	5,50.00	1999-00	2008-09	95	...	5,98.50	62.37	6,60.87
7	Construction of Ex-Servicemen Guest House at Hee Goan, West Sikkim	42.97	2010-11	2012-13	80	4.80	34.80	8.17	...
8	Construction of Check Post at Reshi	7,52.00	2011-12	2012-13	5	...	...	7,52.00	...
9	Fencing work around Raj Bhawan complex at Gangtok	7,50.61	2011-12	2013-14	50	1,00.00	2,58.80	4,91.81	...
10	Construction of Office Building for SLSA	6,35.00	2010-11	2013-14	70	1,20.00	5,10.00	1,25.00	...
11	Construction of State Institute of Capacity Building, Sokeythang, East Sikkim.	11,00.00	2013-14	2015-16	18	2,00.00	2,00.00	9,00.00	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
TOURISM AND CIVIL AVIATION DEPARTMENT									
1	5452-01-01.101-60-60.00.49- Constructin of Cultural Village at Tarpu(100% CSS).	4,41.93	2008-09	2009-10	80	14.16	3,46.72	95.21	...
2	5452-01-01.101-60-60.00.51- Development of lake and its surrounding at Gufadara, Hee Bermoik(100% CSS).	1,89.95	2008-09	2009-10	98	...	1,81.70	8.25	...
3	5452-01-01.101-60-60.00.52- Development of Rural Tourism Village at Tinchim, North Sikkim(100% CSS).	50.00	2008-09	2009-10	98	...	48.66	1.34	...
4	5452-01-01.101-60-60.00.53- Development of Rural Tourism Village at Chumbung, West Sikkim(100% CSS).	50.00	2008-09	2009-10	85	...	39.25	10.75	...
5	5452-01-01.101-60-60.00.54- Approval of Software work plan under CBSP for Tingchim, North Sikkim(100% CSS).	20.00	...	...	80	...	14.93	5.07	...
6	5452-01-01.101-60-60.00.61- Constructin of View Tower at Balwakhani and foot trail around Gangtok, East Sikkim (100% CSS).	1,93.13	2008-09	2009-10	98	12.13	1,87.38	5.75	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.									
7	5452-01-01.101-60-60.00.65- Development of Assam Lingzey to Khedi Trek Route including other Tourist Infrastructure in East Sikkim (100% CSS).	3,29.08	2007-08	2011-12	90	54.26	2,71.27	57.81	...
8	5452-01-01.101-60-60.00.66- Constructin of Flower Show Pavaillion at Namchi in South Sikkim(100% CSS).	4,73.20	2008-09	2011-12	90	20.99	3,80.25	92.95	...
9	5452-01-01.101-60-60.00.94- Constructin of Religious Circuit Development Programme at Soreng in West Sikkim (100% CSS).	4,98.96	2007-08	2009-10	80	24.36	3,85.87	1,13.09	...
10	5452-01-01.101-60-60.00.96- Development of Trekking Trail to Bhaley Dhunga from Yangyang and other Infrastructure in South Sikkim (100% CSS).	1,15.07	2007-08	2009-10	90	...	94.97	20.10	...
11	5452-01-01.101-61-61.00.65- Rural Tourism Project at village Jaubari in South District of Sikkim(CSS).	62.91	2010-11	2011-12	80	8.67	44.71	18.20	...
12	5452-01-01.101-61-61.00.68- Software work Plan under CBSP of Ministry of Tourism, Govt. of India for the site village Rong, South Sikkim(CSS)	20.00	2010-11	2011-12	80	...	14.08	5.92	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.									
13	5452-01-01.101-61-61.00.69- Software work Plan under CBSP of Ministry of Tourism, Govt. of India for the site Maniram Bhanjyang South Sikkim (CSS).	20.00	2010-11	2011-12	80	...	15.13	4.87	...
14	5452-01-01.101-61-61.00.71- Rural Tourism project at village Maniram Bhanjyang, South Sikkim(CSS).	50.00	2010-11	2010-11	55	...	24.35	25.65	...
15	5452-01-01.101-61-61.00.73- Development of Barshay Rhodendron Tourist infrastructure at Damthang in South Sikkim (CSS).	5,00.00	2009-10	2010-11	90	36.81	4,22.93	77.07	...
16	5452-01-01.101-61-61.00.74- Development of Tourist infratructure at Damthang in South Sikkim (CSS).	4,71.09	...	...	90	...	3,76.76	94.33	...
17	5452-01-01.101-61-61.00.75- Construction of Tourist infrastructure at Temi-Tarku in South Sikkim(CSS).	3,80.52	2009-10	2010-11	65	...	2,30.05	1,50.47	...
18	5452-01-01.101-61-61.00.76- Development of Tourist infratructure at Tiffindara and Children parkl at Namchi in South Sikkim (CSS).	3,79.73	2009-10	2010-11	60	16.00	1,92.81	1,86.92	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.									
19	5452-01-01.101-61-61.00.77- Const. of Heritage Centre at Marchak and Beyong in East Sikkim(CSS).	3,10.13	2008-09	2010-11	85	45.99	2,48.74	61.39	...
20	5452-01-01.101-61-61.00.78- Tourist infrastructure at Rameydhm Robdha Kamaldham and war site at Topgay Dara, Sribadam in West Sikkim(CSS).	5,00.00	2008-09	2010-11	70	12.01	3,18.15	1,81.85	...
21	5452-01-01.101-61-61.00.80- Development of Tourist Infrastructure at Jorethang in South Sikkim (CSS).	3,85.85	2007-08	2011-12	85	...	3,03.11	82.74	...
22	5452-01-01.101-61-61.00.87- Construction of Modern Wayside Amenity at Rimbi Water Gardern along Pelling -Rimbi - Yuksom road in West Sikkim (CSS).	4,40.91	2011-12	2012-13	45	92.51	1,63.68	2,77.23	...
23	5452-01-01.101-61-61.00.88- Construction of Modern Amenity at Daramdin along Nayabazar-Daramdin-Sombaria-Hilley Road in West Sikkim(CSS).	4,38.44	2011-12	2012-13	35	51.72	1,32.70	3,05.74	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.									
24	5452-01-01.101-61-61.00.89- Development of Tourist Infrastructure at Naitam, Lower Syari and Wayside Amenity at Bhusuk(Naitam), East Sikkim (100% CSS).	7,36.55	2012-13	2013-14	60	3,69.24	3,91.09	3,45.46	...
25	5452-01-01.101-61-61.00.90- Construction of Wayside Amenity at Phongla Junction along Namchi-Mamring road, South Sikkim(100% CSS).	4,10.69	2013-14	2014-15	35	88.70	1,22.45	2,88.24	...
26	5452-01-01.101-61-61.00.91- Construction of Modern Wayside Amenity at Chakhung along Nayabazar-Chakhung-Soreng Road West Sikkim (100% CSS).	4,65.81	2012-13	2014-15	10	...	21.16	4,44.65	...
27	5452-01-01.101-61-61.00.92- Construction of Modern Wayside Amenity at Sribadam-along Kaluk-Sribadam-Soreng Road, West Sikkim(100% CSS).	4,33.83	2013-14	2014-15	40	92.32	1,51.22	2,82.61	...
28	5452-01-01.101-61-61.00.93- Development of Geo-Park at Mamley below Namchi in South Sikkim(100% CSS).	4,18.44	2013-14	2015-16	25	70.28	70.28	3,48.16	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.									
29	5452-01-01.101-61-61.00.94- Development of Tourist Infrastructure along Nathula Axis (100% CSS).	8,00.00	2012-13	2014-15	30	2,10.26	2,10.26	5,89.74	...
30	5452-01-01.101-62-62.00.72- Development of Tourist infrastructure at Melli in South Sikkim(100% CSS).	3,79.61	2013-14	2015-16	35	54.44	1,14.36	2,65.25	...
31	5452-01-01.101-62-62.00.73- Destination Development of Geetang Khola Water Fall including Heliport in West Sikkim (100% CSS).	3,25.18	2010-11	2011-12	70	64.72	2,04.68	1,20.50	...
32	5452-01-01.101-62-62.00.74- Development of Tourist Infrastructure at Yangang in South Sikkim(100% CSS).	4,03.77	2009-10	2012-13	75	59.80	2,80.07	1,23.70	...
33	5452-01-01.101-62-62.00.77- Development of Promotion of Eco Tourism Destination in Lachung Yumthang in North Sikkim(100% CSS).	3,97.41	2010-11	2014-15	75	34.79	2,68.75	1,28.66	...
34	5452-01-01.101-62-62.00.78- Development of Camping Sites and Trekking Trail in West Sikkim(100% CSS).	4,90.54	...	...	75	27.18	3,05.41	1,85.13	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.									
35	5452-01-01.101-62-62.00.79- Tourist Circuit Enroute to Rumtek in East Sikkim(100% CSS).	4,18.41	2011-12	2014-15	80	1,43.43	3,16.73	1,01.68	...
36	5452-01-01.101-62-62.00.80- Development of Tourist Sport at Namli River (Opposite Science Centre) at Marchak in East Sikkim(100 % CSS).	4,44.08	2011-12	2013-14	35	42.74	1,51.46	2,92.62	...
37	5452-01-01.101-62-62.00.81- Development of Integrated Adventure Tourism Infrastructure in and around Thamidara in East Sikkim(100% CSS).	3,98.01	2011-12	2014-15	60	52.85	2,21.56	1,76.45	...
38	5452-01-01.101-63-63.00.71- Rural Tourism Project at Village Lower Tumin East Sikkim(100% CSS).	46.17	2009-10	2011-12	80	9.21	35.34	10.83	...
39	5452-01-01.101-63-63.00.73- Soft Work Plan under CBSP(Capacity Building for Service Providers Scheme) of Ministry of Tourism Govt.of India for the site Village Pendam Gadi Budang East Sikkim(100% CSS).	17.00	2010-11	2011-12	60	1.78	9.42	7.58	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	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)

TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.

40	5452-01-01.101-63-63.00.74- Soft Work Plan under CBSP(Capacity Building for Service Providers Scheme) of Ministry of Tourism Govt.of India for the site Village Pastenga Gaucharan,East Sikkim(100% CSS).	17.00	2010-11	2011-12	85	0.77	13.54	3.46	...
41	5452-01-01.101-63-63.00.75- Soft Work Plan under CBSP(Capacity Building for Service Providers Scheme) of Ministry of Tourism Govt.of India for the site Village Darap,West Sikkim(100% CSS).	17.00	2010-11	2011-12	85	3.48	13.60	3.40	...
42	5452-01-01.101-63-63.00.76- Soft Work Plan under CBSP(Capacity Building for Service Providers Scheme) of Ministry of Tourism Govt.of India, for the site Village Srijunga Martam, West Sikkim.	20.00	2010-11	2011-12	85	7.64	15.61	4.39	...
43	5452-01-01.101-63-63.00.77- Rural Tourim Project at Village Darap West Sikkim,Hardware(100% CSS).	50.00	2010-11	2011-12	50	...	22.23	27.77	...
44	5452-01-01.101-63-63.00.78- Rural Tourim Project at Village Pendam Gadi,East Sikkim Hardare(100% CSS).	47.12	2011-12	2013-14	70	9.32	31.41	15.71	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.									
45	5452-01-01.101-63-63.00.79- Rural Tourism Project at Village Pastanga Gaucharan East Sikkim Hardware(100% CSS).	47.15	2011-12	2013-14	80	11.64	35.12	12.03	...
46	5452-01-01.101-63-63.00.80- 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	...	...	85	6.00	13.59	3.41	...
47	5452-01-01.101-64.00-64.00.71- Setting up of a Food Craft Institute of Kichudumia, Namchi in South(100% CSS).	4,74.00	2011-12	2012-13	35	27.76	1,43.26	3,30.74	...
48	5452-01-01.102-61-61.00.87- Development of Tourist Infrastructure at Tendong and Jorepokheri (CSS).	2,53.78	2007-08	2014-15	75	...	1,70.10	83.68	...
49	5452-01-01.101-61-61.00.88- Development of Gangtok as Major Tourist Destination, 2008.	23,90.70	2010-11	2013-14	95	2,96.64	22,47.29	1,43.41	...
50	5452-01-01.101-61-61.00.89- Development of Pilgrimage Circuit at Rorathang, Reshi and Rhenock in East Sikkim(100% CSS).	4,05.41	2011-12	2014-15	65	13.82	2,43.52	1,61.89	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	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)

TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.

51	5452-01-01.102-61-61.00.91- Tourist Circuit Development along Sleeping Buddha Site at Singhik(CSS).	8,00.00	55	3,90.69	3,90.69	4,09.31	...
52	5452-01-01.102-61-61.00.92- Modern Waysite amenities with parks and Tourist Huts at Naga-Namgor,North Sikkim(CSS).	4,34.69	2013-14	2015-16	40	1,51.43	1,51.43	2,83.26	...
53	5452-01-01.101-60-60.00.50- Development of Tourist Circuit along Marchak i.e. Dev. Of Barchangey Water site in East Sikkim(100% CSS).	8,00.00	2013-14	2015-16	10	32.30	32.30	7,67.70	...
54	5452-01-01.101-60-60.00.59- Strengthening of Way side amenities along National Highway in East Sikkim(100% CSS).	8,00.00	2013-14	2015-16	5	19.60	19.60	7,80.40	...
55	5452-01-01.101-60-60.00.71- Providing and Display of superlative Signages and Hoarding (100% CSS).	8,00.00	...	...	5	24.50	24.50	7,75.50	...
56	5452-01-01.101-60-60.00.72- Development of Tourist Facilities En-Route to Nathula in East Sikkim(100% CSS).	8,00.00	2013-14	2015-16	5	16.40	16.40	7,83.60	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.									
57	5452-01-01.101-60-60.00.73- Development of Buddhist Circuit from Rabdentse-Geyzing connecting Ranidhunga & Phodong to Lachen in Sikkim(100% CSS).	8,00.00	...	...	5	15.00	15.00	7,85.00	...
58	5452-01-01.101-60-60.00.74- Development of Tourist Infrastructure at Buranikantha at Legship in West Sikkim(100% CSS).	4,45.49	2013-14	2015-16	15	38.85	38.85	4,06.64	...
59	5452-01-01.101-60-60.00.75- Modern Waysideamenity at Rabong i.e. Tourism amenities at Ralang Buddhist Centre at South Sikkim(Tribal Area) (100% CSS).	5,00.00	2013-14	2015-16	0	...	0.00	5,00.00	...
60	5452-01-01.101-60-60.00.76- Development of Mega Tourist Circuit Ubiking Gangtok (entry)- Topakhani (Singtam)- Tarku Ravongla-Tashiding-Khecheperi-Rimbi-Daram-Melli(Exit) in Sikkim(100% CSS).	50,00.00	2013-14	2015-16	2	34.84	34.84	49,65.16	...
61	5452-01-01.101-60-60.00.78- Development of Tourist Circuit along Simik-West Pendam-Rimbi in East Sikkim(100% CSS).	8,00.00	2013-14	2014-15	0	...	0.00	8,00.00	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.									
62	5452-01-01.101-60-60.00.79- Development of Tourist Circuit along Phodong-Labrang & Rongong in North Sikkim(100% CSS).	8,00.00	...	...	5	20.00	20.00	7,80.00	...
63	5452-01-01.101-60-60.00.81- Development of Tourist Circuit along Sharchok Phebo, Sangmo, Deythang Pokeri Zarong in South Sikkim(100% CSS).	8,00.00	...	...	2	9.62	9.62	7,90.38	...
64	5452-01-01.101-60-60.00.82- Development of Tourist Infrastructure at Banjhakri Dhunga at Maneybong, Utterey in West Sikkim(100% CSS).	5,00.00	...	...	2	4.93	4.93	4,95.05	...
65	5452-01-01.101-60-60.00.84- Dev. Of Pilgrimage Heritage Centre at Thingchen Lake, Laingzah Dzongu and Tholung in North Sikkim (100%CSS).	5,00.00	...	..	3	5.00	5.00	4,95.00	...
66	5452-01-01.101-60-60.00.85- Development of Tourist Infrastructure at Diu and Satyapani Pokhari under Poklok-Kamrang in South Sikkim(100% CSS).	5,00.00	3	4.90	4.90	4,95.10	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	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)

TOURISM AND CIVIL AVIATION DEPARTMENT - Concl'd.

67	5452-01-01.101-60-60.00.91- Development of Tourist Infrastructure at Luing Changrang in East Sikkim (100% CSS)	5,00.00	5,00.00	...
68	5452-01-01.101-60-60.00.93- Development of Information Techonology Proposal for Promotion of Tourism facilities in South Sikkim(100% CSS).	50.00	...	...	...	...	...	50.00	...
69	5452-01-01.101-60-60.00.95- Development of Convection Centre at Gangtok East Sikkim.	5,00.00	...	...	...	...	...	5,00.00	...
70	5452-01-01.101-60-60.00.97- Sound and Light Show Project at Gangtok Sikkim(100% CSS).	5,00.00	5,00.00	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	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)

HEALTH CARE, HUMAN SERVICES & FAMILY WELFARE DEPARTMENT

	PMRF								...
1	Re-construction of Class III Double Unit Quarter at Legship. West Sikkim.	73.04	2013	2014	90	5.37	5.37	67.67	...
2	Re-construction of Class III -Four Unit Quarter at Soreng. West Sikkim.	1,23.65	2013	2014	80	35.09	35.09	88.56	...
3	Re-construction of Class IV -Four Unit Quarter at Soreng West Sikkim.	81.34	2013	2014	60	5.99	5.99	75.35	...
4	Re-construction of PHSC at Reshi. West Sikkim.	34.50	2013	2014	90	12.71	12.71	21.79	...
5	Re-construction of PHSC at Kewzing. South Sikkim.	34.50	2013	2014	75	22.01	22.01	12.49	...
6	Re-construction of Lingdok PHSC & Class III Unit Quarter. East Sikkim.	73.04	2013	2014	50	5.36	5.36	67.68	...
7	Re-construction of Garage cum Seminar Hall at Sang. East Sikkim.	33.89	2013	2014	20	2.49	2.49	31.40	...
8	Re-construction of 2 Nos. of Class I Quarter at respective damaged structure site for district hospital Singtam at Chisopaney, East Sikkim.	86.91	2013	2014	90	58.89	58.89	28.02	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	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)

HEALTH CARE, HUMAN SERVICES & FAMILY WELFARE DEPARTMENT - Contd.

9	Re-construction of 2 Nos. of Class II Quarter at respective damaged structure site for district hospital Singtam at Chisopaney, East Sikkim.	90.08	2013	2014	90	49.09	49.09	40.99	...
10	Re-construction of 2 Nos. of Class III Quarter at respective damaged structure site for district hospital Singtam at Chisopaney, East Sikkim.	71.10	2013	2014	90	57.78	57.78	13.32	...
11	Re-construction of 2 Nos. of Class IV Quarter at respective damaged structure site for district hospital Singtam at Chisopaney, East Sikkim at Chisopaney, East Sikkim.	44.76	2013	2014	90	3.85	3.85	40.91	...
12	Re-construction of Apporach Road to respective Quarter damaged structure site for district hospital Singtam.	33.07	2013	2014	85	17.76	17.76	15.31	...
13	Re-construction of PHSC & Class III - Double Unit Quarter at Lachen, North Sikkim.	1,39.38	2013	2014	40	30.19	30.19	109.19	...
14	Re-construction of PHSC & Class III - Double Unit Quarter at Lachung, North Sikkim.	1,39.38	2013	2014	60	60.11	60.11	79.27	...
15	Re-construction of Garage cum Seminar Hall at Tsungthang, North Sikkim.	33.89	2013	2014	80	15.56	15.56	18.33	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	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)

HEALTH CARE, HUMAN SERVICES & FAMILY WELFARE DEPARTMENT - Contd.

18	Construction of Class II - Double Unit Quarter at Tsungthang, North Sikkim.	84.29	2013	2014	60	48.23	48.23	36.06	...
19	Re-construction of Shipgyer PHSC with Class III - Double Unit Quarter.	63.46	2013	2014	30	6.25	6.25	57.21	...
20	Re-construction of PHC at Passingdong, North Sikkim.	1,91.65	2013	2014	60	64.40	64.40	127.25	...
21	Re-construction of Sakyong Pentok PHSC & Class III - Double Unit Quarter, North Sikkim.	107.54	2013	2014	40	25.49	25.49	82.05	...
22	Re-construction of Class II - Double Unit Quarter at Phodong, North Sikkim.	84.29	2013	2014	80	36.69	36.69	47.60	...
MSDP									
1	Construction of Building for Primary Health Sub Centre at Lingthem, North Sikkim.	50.00	2011	2013	30	...	8.20	41.80	...
NEC									
1	Construction of T.B Hospital at Mangan, North Sikkim.	1,94.89	2013	2015	30	18.27	18.27	176.62	...
2	Construction of T.B Hospital at Geyzing, West Sikkim.	2,32.12	2013	2015	10	22.60	22.60	209.52	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	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)

HEALTH CARE, HUMAN SERVICES & FAMILY WELFARE DEPARTMENT - Contd.

SPA

1	Construction of 1,000 Bedded Super Speciality Hospital.	4,48,58.00	2010-11	2014-15	80	90,18.00	3,15,57.90	33,00.10	...
2	Construction of Pharmacy College, Sazong.	4,57.03	2012-13	2014-15	35	74.03	74.03	3,83.00	...

NLCPR

1	Construction of Annexe block for 1,000 Bedded Super Speciality Hospital.	27,12.67	2010-11	2014-15	80	27,12.67	...
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NRHM

1	Construction of class II 6 Unit Quarter at Mangan.	2,20.00	2013	2015	30	17.00	17.00	2,03.00	...
2	Construction of class II 6 Unit Quarter at Singtam.	2,20.00	2013	2015	40	17.00	17.00	2,03.00	...
3	Construction of class II 6 Unit Quarter at Geyzing.	2,20.00	2013	2015	40	17.00	17.00	2,03.00	...
4	Vertical extension of class II Quarter at Passingdong.	23.47	2013	2015	50	2.30	2.30	21.17	...
5	Vertical extension of class II Quarter at Hee-Gyathang.	23.47	2013	2015	50	2.30	2.30	21.17	...
6	Vertical extension of class II Quarter at Sombaria.	23.47	2013	2015	80	2.30	2.30	21.17	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	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)

HEALTH CARE, HUMAN SERVICES & FAMILY WELFARE DEPARTMENT - Concl'd.

7	Construction of ANM training School & Hostel Block at Chuuatar Singtam.	2,30.00	2012	2015	5	...	18.50	2,11.50	...
8	Construction of ANM training School & Hostel Block at Kyongsa Geyzing.	2,30.00	2012	2015	30	...	42.13	1,87.87	...

URBAN DEVELOPMENT & HOUSING DEPARTMENT

CSS

1	Integrated Slum Development & Housing & Basic amenities at Naya Bazar town in West Sikkim.(10% Lumpsum Provision).	1113.91	2010-11	2013-14	54	183.98	679.73	434.18	...
2	Integrated Slum Development & Housing & Basic amenities at Chukung in West Sikkim.(10% Lumpsum Provision).	433.47	2010-11	2012-13	20	55.92	112.46	321.01	...
3	Construction of Working Womens Hostel at Jorethang (10% Lumpsum Provision).	159.53	2011-12	2013-14	98	76.89	122.79	36.74	...

NABARD

4	Construction of Rural Market at Reshi Bazar(NABARD).	99.02	2008-09	2010-11	98	0.00	97.85	1.17	...
5	Construction of Rural Marketing Centre at Damthang (NABARD).	74.08	2010-11	2011-12	92	0.00	64.55	9.53	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	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)

URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.

NABARD - Concltd.

6	Infrastructure facilities at Rangpo.	256.48	2009-10	2010-11	95	28.08	241.39	15.09	...
7	Construction of Rural Marketing Unit (Haatsheds) at Rangpo.	102.66	2010-11	2011-12	50	0.00	40.43	62.23	...
8	Upgradation and extension of 1.11 km road from ICAR gate to NHPC turning, 5th mile Tadong.	125.45	2011-12	2013-14	40	0.00	36.94	88.51	...
9	Construction of 1 km road from Mechanical Workshop at Lumsey.	175.53	2011-12	2012-13	40	11.97	32.15	143.38	...
10	Infrastructure facilities at Pakyong Bazar.	82.69	2010-11	2012-13	85	0.00	73.55	9.14	...
11	Construction of Link road from NH31A Joredhara to Amargaon Village.	247.70	...	2013-14	0	0.00	0.00	247.70	...

STATE PLAN

12	Construction of RCC retaining wall along G.N Road.	449.31	2010-11	2012-13	70	12.20	321.07	128.24	...
13	Construction of State of Art Entry Gate at Rangpo.	610.24	2010-11	2011-12	20	0.00	87.53	522.71	...
14	Upgradation and beautification of Mangalbaria Bazar at West Sikkim.	302.47	2012-13	2013-14	70	107.08	243.70	58.77	...

APPENDIX - X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	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.									
JNNURM									
15	IHSDP for Notified Slum Area under BSUP, Rangpo Gangtok-I, JNNURM.	2800.83	2009-10	2011-12	65	0.00	1653.67	1147.16	2800.83
16	IHSDP Singtam, JNNURM.	2655.50	2010-11	2012-13	90	955.84	1254.11	1401.39	2655.50
17	Integrated Housing and Slum Dev of Old Slaughter House Area under BSUP(PHASE-I).	388.40	2008-09	2010-11	97	113.07	332.49	55.91	388.39
18	Area under BSUP(PHASE-II).	515.90	2009-10	2010-11	95	34.05	400.53	115.37	...
TSP									
19	Development and improvement of Urban Infrastructures at Mangan.	606.59	2008-09	2010-11	85	30.12	335.84	270.75	...
ACA/SPA									
20	Development of Innercity Roads at Gangtok(ACA-SPA).	4896.00	2010-11	2014-15	26	474.79	1484.79	3411.21	...
21	Multilevel Car Parking at Deorali.	1091.98	2010-11	2012-13	75	240.95	748.95	343.03	...
22	Covered Walkways & Allied Facilities at Namnang.	1754.00	2010-11	2012-13	90	350.00	1264.98	489.02	...
23	Kishan Bazar at Gangtok(ACA-SPA).	2096.00	2011-12	2013-14	40	181.12	430.00	1666.00	...
24	Beautification and Infrastructure Development of Rhenock Bazar(ACA-SPA).	336.00	2010-11	2011-12	60	187.12	301.34	34.66	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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	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)

URBAN DEVELOPMENT & HOUSING DEPARTMENT - Concl'd.

ACA/SPA

25	Beautification and Up-gradation of Makha Bazar(ACA-SPA).	217.86	2010-11	2011-12	86	0.00	163.53	54.33	...
26	Beautification of Namthang Bazar(ACA-SPA).	242.00	2010-11	2011-12	71	39.17	107.80	134.2	...
27	Beautification of Maniram Bhanzang(ACA-SPA).	232.00	2010-11	2011-12	98	74.33	191.57	40.43	...
28	Beautification & Upgradation of Yangyang Bazar(ACA-SPA).	228.31	2010-11	2011-12	99	105.54	210.31	18.00	...
29	Construction of Kishan Bazar at Namchi.	2826.00	2011-12	2014-15	48	216.68	416.68	2409.32	...
30	Construction of Green Lung Park at Jorthang(ACA-SPA).	1836.31	2011-12	2013-14	73	400.00	914.99	921.32	...
31	Development of Melli Bazar (ACA-SPA).	3637.00	2010-11	2011-12	30	274.17	743.91	2893.09	...

NLCPR

32	Bazar.	625.81	2014	2016	0	46.73	46.73	579.08	...
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10 percent LUMPSUM

33	Up-gradation and Beautification including strengthening of roads and Jhora training works at Mangan Bazar, North Sikkim.	1198.91	2013-14	2015-16	25	117.72	117.72	1081.91	...
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APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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)									
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT									
1	Const. of Food Godown at Gyalshing West Sikkim (100% CSS).	115.00	2011-12	2014-15	90	0.00	60.00	55.00	...
2	Const. of Food Godown at Makha, East Sikkim under TFC.	67.04	2011-12	2014-15	60	15.78	35.11	31.93	...
3	Const. of Dikchu Food Godwon, North Sikkim under TFC.	60.28	2011-12	2014-15	44	14.22	25.45	34.83	...
HUMAN RESOURCE DEVELOPMENT DEPARTMENT									
1	Const. of Pry.Section bldg at TNSSS	37.90	2011-12	2011-12	40	3.00	22.37	15.53	...
2	Const. of Boundary fencing at TNSSS	39.92	2011-12	2012-13	80	8.00	29.73	10.19	...
3	Const. of 5/R/S/B at Reshi P.S.	38.00	2013-14	2014-15	35	16.82	33.64	4.36	...
4	Const. of 5/R/S/B at Samdong JHS	38.00	2010-11	2011-12	63	9.42	18.84	19.16	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Comtd.

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)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Comtd.									
5	Const. of 5/R/S/B at Bongten P.S.	38.00	2011-12	2012-13	85	9.06	17.35	20.65	...
6	Vertical Extension of Basilakhs JHS	8.00	2011-12	2012-13	98	0.00	5.30	2.70	...
7	Vertical Extension of Lower Samdong JHS	15.00	2009-10	2012-13	63	8.09	8.09	6.91	...
8	Vertical Extension of Dhanbari JHS	15.00	2011-12		88	8.97	8.97	6.03	...
9	Const. of Principals qtr. At VCGL Ravang	33.31	2011-12	2012-13	97	6.17	31.91	1.40	...
10	Const. of 9/R/S/B at VCGL Ravang	50.21	2011-12	2012-13	63	10.25	25.69	24.52	...
11	Compound fencing & traditional gate	26.10	2011-12	2012-13	96	0.00	23.26	2.84	...
12	Const. of boys hostel	232.34	2010-11	2012-13	88	39.13	106.72	125.62	...
13	Const. of Girls hostel	228.54	2010-11	2013-14	90	32.17	131.20	97.34	...
14	Const. of 18/R/S/B at Namchi SSS	125.61	2011-12	2012-13	99	16.42	93.43	32.18	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
15	Const. of 6 Unit cl.III qtr. and compound fencing	78.92	2011-12	2012-13	83	8.93	36.33	42.59	...
16	Const. of cl.IV qtr. and single unit principal qtr.	72.18	2011-12	2012-13	34	14.78	17.57	54.51	...
17	Other Miscellaneous work not tendered	54.29	2013-14	2014-15	...	1.23	5.59	48.70	...
18	Const. of adm. Block Gymnasium, Library, cafeteria & Principal banglow GDC	636.41	2010-11	2012-13	61	64.59	255.19	381.22	...
19	Const. of lobby works centre, Deptt Block, Boys/Girls Hostel, GDC Tadong	550.27	2010-11	2011-12	46	113.92	228.72	321.55	...
20	Const. of vertical ext. of Annexure Bldg & other works	324.59	2010-11	2011-12	58	42.41	129.98	194.61	...
21	Const. of Staff qtr Type I,II,III,IV	469.82	2010-11	2011-12	55	42.99	133.58	336.24	...
22	Renovation & spl. Repair of staff qtr. Cl.IV 8 unit	23.80	2010-11	2011-12	95	3.00	13.45	10.35	...
23	Renovation & spl. Repair of Class III block 18 units qtr.	53.55	2010-11	2011-12	85	2.39	22.67	30.88	...
24	Const. of college academic Bldg for GDC, Yangthang	2650.71	2011-12	2014-15	1	0.00	0.00	2650.71	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
25	Const. of adm.Bldg/Library and auditorium hall for GDC	547.16	2011-12	2013-14	1	0.00	0.00	547.16	...
26	Const. of Principal qtr. Cafeteria and approach road	394.24	2011-12	2012-13	...	0.00	0.00	394.24	...
27	Const. of play and overhead tank	345.78	2011-12	2012-13	0	0.00	0.00	345.78	...
28	Const. of Boundary fencing i/c P/W Phase II	51.78	2011-12	2012-13	50	0.00	4.71	47.07	...
29	Phase III	50.99	2011-12	2012-13	...	0.00	4.64	46.35	...
30	Const. of Guest House i/c site levelling P/W	56.39	2011-12	2012-13	...	0.00	4.90	51.49	...
31	Const. of main entrance gate	15.00	2011-12	2012-13	...	0.00	1.30	13.70	...
32	Const. of compound fencing & PW Phase-I	51.18	2011-12	2012-13	...	0.00	4.65	46.53	...
33	Compound fencing & PW Phase-IV	51.59	2011-12	2012-13	30	0.00	4.69	46.90	...
34	Namthang SSS. South	229.86	2008-09	2010-11	79	0.00	149.45	80.42	...
35	Bermiok SSS, South	206.37	2008-09	2010-11	91	0.00	160.60	45.77	...
36	Sadam SSS. South	308.51	2012-13	2014-15	32	0.00	91.70	216.81	...
37	Kaluk SSS, West	206.42	2012-13	2014-15	40	59.54	142.27	87.08	...
38	Pelling SSS, West	275.52	2012-13	2014-15	40	41.99	112.74	162.78	...
39	Assam Lingzay, East	239.11	2012-13	2013-14	48	15.97	144.53	94.58	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
40	Singtam SSS, East	379.23	2012-13	2014-15	65	22.00	139.97	239.26	...
41	Dikling SSS, East	332.99	2012-13	2013-14	36	24.52	104.28	228.71	...
42	Const. of Model School in Assam Lingzey	1009.36	2013-14	2015-16	...	100.00	100.00	909.36	...
43	Const. of 4/r/s/b/ at shotak PS	31.63	2010-11	2011-12	...	...	26.33	5.30	...
44	Const. of 6/r/s/b/ at simik Lingzy JHS	43.81	2010-11	2011-12	...	...	43.81	0.00	...
45	Const. of 6/r/s/b/ at Martam-Yangtam JHS	51.95	2010-11	2011-12	...	...	46.76	5.19	...
46	Const. of 4/r/s/b/ at Patuk Kokalay PS	33.74	2010-11	2011-12	...	8.68	30.70	3.04	...
47	Const. of 6/r/s/b/ at Tumin SS	51.95	2011-12	2012-13	74	0.00	32.83	19.12	...
48	Const. of 6/r/s/b/ at Sapley (central Pandam)	45.10	2009-10	2010-11	70	9.56	31.67	13.43	...
49	Const. of 6/r/s/b/ at Majhitar JHS	37.37	2010-11	2011-12	...	8.84	41.65	4.28	...
50	Const. of 9/r/s/b/ at Upper Syari	57.70	2010-11	2012-13	62	0.00	33.06	24.64	...
51	Const. of Light Structure 5/r/s/b/ at Namchybong	30.06	2010-11	2011-12	65	0.40	16.02	14.04	...
52	Const. of 4/r/s/b/ at Pachey JHS	30.40	2010-11	2011-12	91	0.00	19.51	10.89	...
53	Const. of 4/r/s/b/ at Reghu north	35.75	2010-11	2012-13	...	...	31.50	4.25	...
54	Const. of 4/r/s/b/ at Upper Mangshilla	39.78	2010-11	2011-12	80	...	14.94	24.84	...
55	Const. of 4/r/s/b/ at Ralak	30.98	2010-11	2011-12	92	...	18.20	12.78	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
56	Const. of 4/r/s/b/ at Rarik	30.16	2010-11	2011-12	90	3.94	15.45	14.71	...
57	Const. of 9/r/s/b/ at Lingee SS	51.10	2010-11	2011-12	0.6	0.39	42.63	8.47	...
58	Const. of 7/r/s/b/ at Ben SS	42.61	2010-11	2011-12	45	3.54	32.88	9.73	...
59	Const. of 9/r/s/b/ at Melli SS	48.89	2010-11	2011-12	55	0.32	31.02	17.87	...
60	Const. of 9/r/s/b/ at Jharong SS	49.89	2010-11	2011-12	10	...	8.45	41.44	...
61	Const. of 5/r/s/b/ at Kitsu dumbra	37.61	2010-11	2011-12	85	0.00	33.06	4.55	...
62	Const. of 5/r/s/b/ at Ruchung PS	39.20	2010-11	2011-12	0.45	9.17	38.87	0.33	...
63	Const. of 5/r/s/b/ at Mangzing PS	40.79	2010-11	2011-12	30	16.39	31.95	8.84	...
64	Const. of 5/r/s/b/ at Alleydara JHS	47.21	2010-11	2011-12	55	2.53	38.42	8.79	...
65	Const. of 5/r/s/b/ at Lower/Goam PS	37.80	2011-12	2011-12	20	8.11	27.34	10.46	...
66	Const. of 5/r/s/b/ at Rangit	33.22	2008-09	2009-10	90	...	30.05	3.17	...
67	Const. of 5/r/s/b/ at Labdang	35.35	2009-10	2009-10	70	0.00	30.82	4.53	...
68	Const. of 5/r/s/b/ at Salley	33.98	2009-10	2009-10	95	0.00	33.98	0.00	...
69	Const. of 7/r/s/b/ at Jhusingthang	47.34	2009-10	2009-10	90	0.99	42.73	4.61	...
70	Const. of 7/r/s/b/ at Central Martam	47.30	2008-09	2009-10	1	0.00	38.53	8.77	...
71	Const. of 5/r/s/b/ at Mandogaon	36.93	2009-10	2010-11	60	0.00	28.89	8.04	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
72	Const. of 5/r/s/b/ at Sangpong	33.90	2008-09	2010-11	1	0.00	30.64	3.26	...
73	Establishment of Degree College at Rungdung, Renock	1666.38	2008-09	2010-11	60	0.00	838.40	827.98	...
74	Const. of 4/r/s/b/ at Nagitam PS	22.80	2008-09	2009-10	1	0.00	19.38	3.42	...
75	Horizontal Ext of Sanskrit Patshala bldg. Pkni	9.40	2005-06	2005-06	1	0.00	7.99	1.41	...
76	Const. of 4/r/s/b/ at Agrigaon LPS	25.09	2008-09	2009-10	1	0.00	21.33	3.76	...
77	Const. of 4/r/s/b/ at Basbotey LPS	23.23	2008-09	U/Progeess	90	0.00	19.75	3.48	...
78	Const. of 6/r/s/b/ at Chuba JHS	28.65	2008-09	2009-10	1	0.00	24.35	4.30	...
79	Const. of 6/r/s/b/ at Gerathang SS	31.71	2008-09	2009-10	1	0.00	26.95	4.76	...
80	Const. of Degree College at Kamrang	503.67	2006-07	2007-08	95	50.00	363.30	140.37	...
81	Setting up of Polytechnic College at Mangshilla (i) Balance amount to meet up under State Plan (Sanction cost -Rs.2204.00 (-) GIA Rs. 1230.00 = 974.00)	974.00	2010-11	2012-13	65	0.00	0.00	974.00	...
82	Const. of Bidharthi Bhawan	106.57	2012-13	2013-14	5	0.00	0.00	106.57	...
83	HCM Tour schemes	3513.75	2011-12	2012-13	60	543.38	1928.51	1585.24	...
84	Const. of 4/r/s/b/ at Chungthang SS	95.00	2010-11	2012-13	80	7.25	50.00	45.00	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
85	Const. of 4/r/s/b/ at Lingtam SS	22.00	2013-14	2013-14	20	7.00	8.31	13.69	...
86	Const. of Rongle JHS at changelalkhaJHS	33.00	2011-12	2012-13	15	10.00	6.80	26.20	...
87	Const. of 6/r/s/b/ at Gnon P.S	80.08	2011-12	2012-13	80	0.00	38.75	41.33	...
88	Const. of 6/r/s/b/ at Pentong P.S	79.92	2011-12	2012-13	60	0.00	44.24	35.68	...
89	Const. of 6/r/s/b/ at Thingchim JHS	79.99	2011-12	2012-13	1	0.00	33.46	46.53	...
90	Const. of 5/r/s/b/ atBerfok P.S	59.85	2011-12	2012-13	57	15.74	26.92	32.93	...
91	Const. of 5/r/s/b/ at Lingdong sec/school	47.52	2011-12	2012-13	98	0.00	30.34	17.18	...
92	Const. of 6/r/s/b/ at Manul JHS	83.56	2011-12	2012-13	92	0.53	35.14	48.42	...
93	Const. of 6/r/s/b/ at NAGA JHS	78.20	2011-12	2012-13	65	17.23	48.38	29.82	...
94	Const. of 8/r/s/b/ at Mangan SSS	106.83	2011-12	2012-13	85	0.00	40.10	66.73	...
95	Const. of 8/r/s/b/ at Singhik Sec School	142.96	2011-12	2011-12	85	68.38	118.36	24.60	...
96	Const. of 4/r/s/b/ at Nampathang	52.10	2012-13	2013-14	30	3.50	8.68	43.42	...
97	Const. of 4/r/s/b/ at Malling	50.78	2012-13	2013-14	40	0.71	5.75	45.03	...

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Contd.

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)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
98	Const. of 6/r/s/b/ at Ringhim	80.12	2012-13	2013-14	0.85	41.28	61.65	18.47	...
99	Const. of 6/r/s/b/ at Tanek	79.24	2012-13	2014-15	85	28.99	50.25	28.99	...
100	Const. of 6/r/s/b/ at Eklavya	78.96	2012-13	2013-14	47	25.95	46.21	32.75	...
101	Const. of 5/r/s/b/ at Gnon-Samdong	38.00	2009-10	2010-11	99	0.00	22.96	15.04	...
102	Const. of 5/r/s/b/ at L/Melli Tathang PS	34.02	2010-11	2011-12	90	0.00	24.37	9.65	...
103	Const. of 5/r/s/b/ at U/Kamling SS	33.80	2013-14	2014-15	20	3.33	9.33	24.47	...
104	Const. of 5/r/s/b/ at Nizrambang PS	35.42	2011-12	2012-13	40	8.74	14.27	21.15	...
105	Const. of MPH cum class room at Hee-Gyathang	207.40	2008-09	2010-11	99	4.89	17.22	190.18	...
106	Const. of 8/r/s/b cum MPH at Lachen SS	250.48	2011-12	2013-14	20	42.33	92.81	157.67	...
107	Const. of Tribal Girls Hostel at Tadong	208.07	2010-11	2011-12	35	0.00	62.83	145.24	...
108	Const. of Tribal Boys Hostel at Tadong	250.00	2010-11	2011-12	90	46.99	179.26	70.74	...
109	Const. of MPH cum class room at SamdongR.T	210.40	2008-09	2010-11	95	36.84	105.78	104.62	...

APPENDIX- X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2014 - Concl'd.

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)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Concl'd.									
110	Const. of MPH cum class room at Ranipul SS	241.44	2008-09	2010-11	90	46.49	92.73	148.71	...
111	Const. of MPH cum class room at ChakungSSS	231.14	2008-09	2010-11	95	51.33	195.33	35.81	...
112	Const. of 7r/s/b at Tashiding SS	43.80	2009-10	2010-11	60	4.21	23.44	20.36	...
113	Const. of 12/R/S/B cum MPH at MangalbariSS	243.60	2009-10	2010-11	35	36.32	81.32	162.28	...
114	Const. of Multi purpose Hall class room, Yangang	219.44	2008-09	2010-11	80	37.88	133.18	86.26	...
115	Const. of New Polytechnic college at Mangshilla in north Sikkim	1230.00	2010-11	2012-13	65	100.00	800.00	430.00	...

Note : Information from Water Security and Public Health Engineering Department, Sikkim Public Works department (Roads & Bridges), Rural Mangement & Development Department, Energy & Power Department and Irrigation & Flood Control Department, Government of Sikkim are awaited. (July 2014)

APPENDIX - XI

STATEMENT OF MAINTENANCE EXPENDITURE OF THE STATE(SALARY AND NON-SALARY PORTION)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Description/nomenclature of maintenance expenditure		Components of Expenditure			
		Major Head	Sub Major Head	Minor Head	Sub-Head	Detailed Head	Object Head	Plan	Non-Plan	Salary	Non-Salary	Total
3	Buildings and Housing	2059	1	53	61	71	21	Non Plan	Supplies and Materials	...	2.81	2.81
		2059	1	53	61	71	27	Non Plan	Minor Works	...	6.20	6.20
		2059	1	53	61	72	21	Non Plan	Supplies and Materials	...	17.81	17.81
		2059	1	53	61	72	27	Non Plan	Minor Works	...	71.91	71.91
		2059	1	53	61	73	21	Non Plan	Supplies and Materials	...	5.00	5.00
		2059	1	53	61	73	27	Non Plan	Minor Works	...	16.10	16.10
		2059	1	53	61	73	71	Non Plan	Construction of Guest House/Office for ex-serviceman at Hee-Bermiok.	...	14.97	14.97
		2059	1	53	61	74	21	Non Plan	Supplies and Materials	...	2.90	2.90
		2059	1	53	61	74	27	Non Plan	Minor Works	...	8.10	8.10
		2059	1	53	61	75	21	Non Plan	Supplies and Materials	...	5.00	5.00
		2059	1	53	61	75	27	Non Plan	Minor Works	...	15.30	15.30
		2216	5	53	61	71	21	Non Plan	Supplies and Materials	...	12.21	12.21
		2216	5	53	61	71	27	Non Plan	Minor Works	...	64.75	64.75
		2216	5	53	61	72	21	Non Plan	Supplies and Materials	...	4.10	4.10
		2216	5	53	61	72	27	Non Plan	Minor Works	...	7.20	7.20
		2216	5	53	61	73	21	Non Plan	Supplies and Materials	...	2.00	2.00
		2216	5	53	61	73	27	Non Plan	Minor Works	...	4.80	4.80
		2216	5	53	61	74	21	Non Plan	Supplies and Materials	...	2.50	2.50
		2216	5	53	61	74	27	Non Plan	Minor Works	...	8.00	8.00

APPENDIX - XI

STATEMENT OF MAINTENANCE EXPENDITURE OF THE STATE(SALARY AND NON-SALARY PORTION) - Contd.

(₹ in lakh)

Gran No.	Name of the Grant	Head of Expenditure						Description/nomenclature Plan/Non-Plan account head		Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub-Head	Detailed Head	Object Head	Plan	Non-Plan	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 - XI

STATEMENT OF MAINTENANCE EXPENDITURE OF THE STATE(SALARY AND NON-SALARY PORTION) - Concl'd.

(₹ in lakh)

Gran No.	Name of the Grant	Head of Expenditure					Detailed Object Head	Description/nomenclature		Components of Expenditure		
		Major Head	Major Head	Minor Head	Sub-Head	Sub-Head		Plan	Non-Plan	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 and Bridges	2059	60	53	61	67	27	Non Plan	Minor Works	...	5.75	5.75
41	Urban Development and Housing	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 - XII

**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 2014)**

(₹ 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	Rehabilitation of displaced person by Central University, Yongang.	#	#	#	#	#	...	...	100.00	...	#	#	#
2	HCM's Winter Coaching Camps	#	#	#	#	#	47.34	...	...	...	#	#	#
3	Construction of 575 bedded Multi-Specialty Hospital at Gangtok	Both	Recurring	...	2010-2014	...	...	...	4000.00	...	4000.00	36000.00	...

APPENDIX - XII

**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 2014)**

(₹ 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			
4	Construction of pedestrian Floyovers at Deorali, Zero Point, TNA Complex, Tadong School Junction and Singtam Hospital	#	#	#	#	#	...	...	18.52	...	#	#	#
5	Construction of Kishan Bazar in two district headquarter	#	#	#	#	#	...	...	397.80	...	#	#	#
6	Mukhya Mantri Awas Yojna(East, West, North, South.)	#	#	#	#	#	...	...	99.95	...	#	#	#

APPENDIX - XII

**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 2014)**

(₹ 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			
7	Old Age Pension(Social Welfare)	#	#	#	#	#	4,30.00	...	...	...	#	#	#
8	Construction of Sky Walk/Tower at Bhaleydung, Yangang(State Specific Grant under 13th Finance Commission.	Expenditure	Recurring	...	2013-14	...	...	...	63.92	...	...	63.92	1,99,08.00 (under 13th FC)
9	Chief Minister's Special Merit Scholarship Scheme.	#	#	#	#	#	8,00.00	...	...	...	#	#	#
10	Purchase of Laptops	#	#	#	#	#	24,98.12	...	...	...	#	#	#

APPENDIX - XII

**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 2014)**

(₹ 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			
11	Khadya Suraksha Abhiyan	Expenditure	Recurring	...	2013-14	...	85.00	...	...	...	85.00	...	...
12	Construction of Bhaichung Stadium at Namchi.	#	#	#	#	#	...	...	3,33.08	...	#	#	#
13	Land for IT Park at Pakyong.	#	#	#	#	#	...	...	50.00	...	#	#	#

Information not received from State Government (12-09-2014).