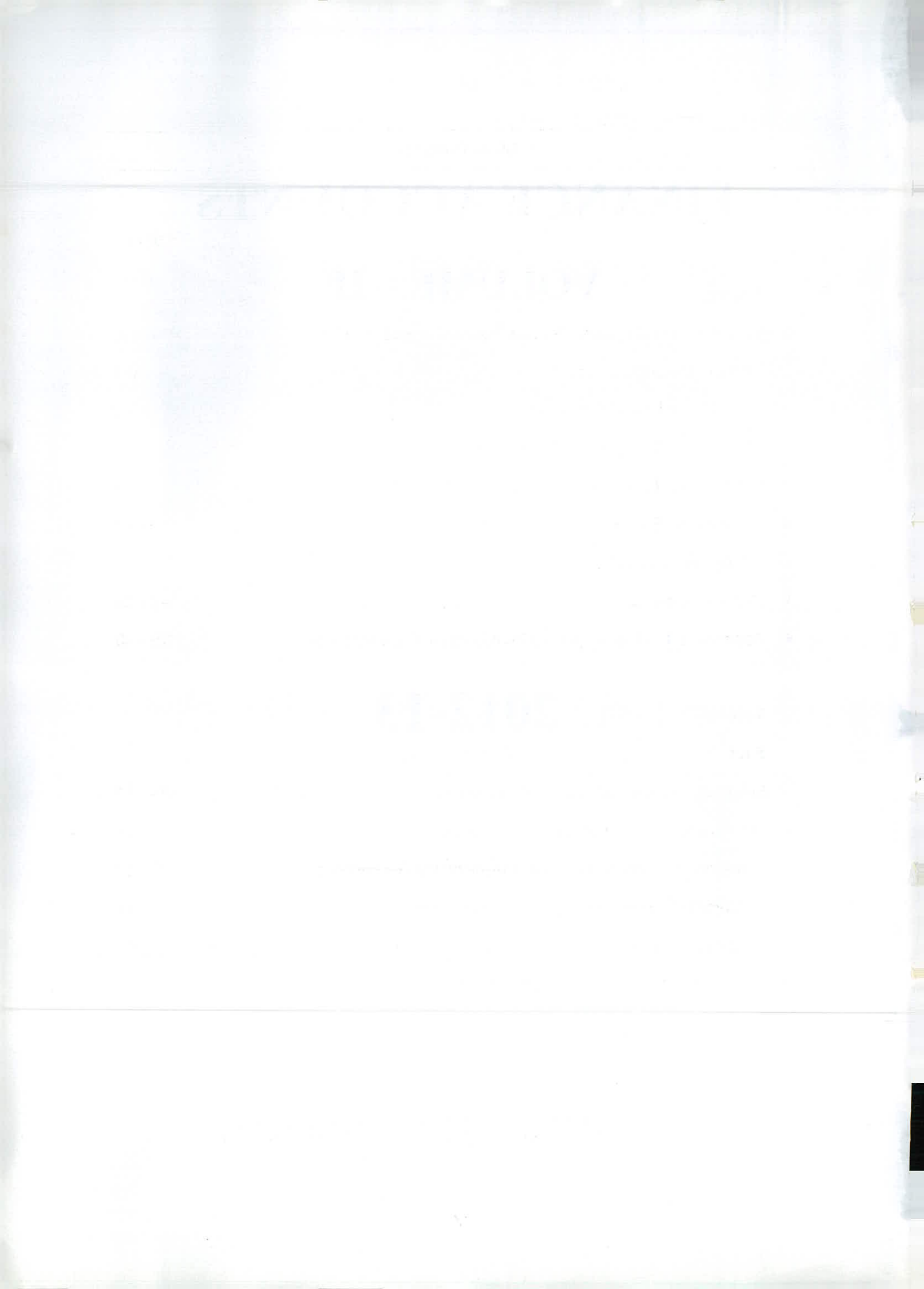


# **FINANCE ACCOUNTS**

## **VOLUME – II**

**2012-13**

**GOVERNMENT OF SIKKIM**



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**Table of Contents**


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<b>Subject</b>	<b>Page(s)</b>
 <b>Volume - I</b>	
■ Certificate of the Comptroller and Auditor General of India	(iii) - (v)
■ Guide to Finance Accounts	(vii) - (xii)
1 Statement of Financial Position	1 - 2
2 Statement of Receipts and Disbursements	3 - 5
3 Statement of Receipts ( Consolidated Fund )	6 - 9
4 Statement of Expenditure ( Consolidated Fund )	10 - 17
° By Function and Nature	
■ Notes to Accounts	18 - 28
■ Appendix I: Cash Balances and Investment of Cash Balances	29 - 30
 <b>Volume - II</b>	
<b>Part - I</b>	
5 Statement of Progressive Capital Expenditure	33 - 37
6 Statement of Borrowings and Other Liabilities	38 - 41
7 Statement of Loans and Advances made by the Government	42 - 44
8 Statement of Grants-in-aid given by the Government	45- 46
9 Statement of Guarantees given by the Government	47- 48
10 Statement of Voted and Charged Expenditure	49

- 1. Detailed description
- 2. Detailed description
- 3. Detailed description
- 4. Detailed description

ADMINISTRATIVE ELEMENTS

BY THE

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**5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE**


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Major Head	Description	Expenditure during 2011-12	Progressive expenditure upto 2011-12	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Increase (+)/ Decrease (-) in percentage
(₹ in crore)						
<b>A.</b>	<b>General Services</b>					
4055	Police	5.83	33.50	6.87	40.37	18
4059	Public Works	19.46	4,01.04	76.44	4,77.48	293
	<b>TOTAL -A. General Services</b>	<b>25.29</b>	<b>4,34.54</b>	<b>83.31</b>	<b>5,17.85</b>	<b>229</b>
<b>B.</b>	<b>Social Services (a-d, g, h)</b>					
	<b>(a) Education, Sports, Art and Culture</b>					
4202	Education, Sports, Art and Culture	62.94	4,20.22	62.19	4,82.41	(-1)
	<b>TOTAL - (a) Education, Sports, Art and Culture</b>	<b>62.94</b>	<b>4,20.22</b>	<b>62.19</b>	<b>4,82.41</b>	<b>(-1)</b>
	<b>(b) Health and Family Welfare</b>					
4210	Medical and Public Health	97.56	2,25.94	1,01.38	3,27.32	4
	<b>TOTAL - (b) Health and Family Welfare</b>	<b>97.56</b>	<b>2,25.94</b>	<b>1,01.38</b>	<b>3,27.32</b>	<b>4</b>
	<b>(c) Water Supply, Sanitation, Housing and Urban Development</b>					
4215	Water Supply and Sanitation	46.50	7,27.88	57.44	7,85.32	24
4216	Housing	10.00	3,07.89	18.86	3,26.75	89
4217	Urban Development	57.36	2,40.09	49.92	2,90.01	(-13)
	<b>TOTAL -(c) Water Supply, Sanitation, Housing and Urban Development</b>	<b>1,13.86</b>	<b>12,75.87</b>	<b>1,26.22</b>	<b>14,02.08</b>	<b>11</b>

**5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE**

Major Head	Description	Expenditure during 2011-12	Progressive expenditure upto 2011-12	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Increase (+)/ Decrease (-) in percentage
(₹ in crore)						
<b>B.</b>	<b>Social Services (a-d, g, h) Concl.</b>					
	<b>(d) Capital Account of Information and Broadcasting</b>					
4220	Information and Publicity	1.25	3.15	0.73	3.88	(-42)
	<b>TOTAL-(d) Information and Broadcasting</b>	<b>1.25</b>	<b>3.15</b>	<b>0.73</b>	<b>3.88</b>	<b>(-42)</b>
	<b>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>					
4225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1.30	21.18	0.70	21.88	(-46)
	<b>TOTAL - (e)Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>	<b>1.30</b>	<b>21.18</b>	<b>0.70</b>	<b>21.88</b>	<b>(-46)</b>
	<b>(g) Social Welfare and Nutrition</b>					
4235	Social Security and Welfare	0.20	16.04	...	16.04	(-100)
	<b>TOTAL - (g) Social Welfare and Nutrition</b>	<b>0.20</b>	<b>16.04</b>	<b>...</b>	<b>16.04</b>	<b>(-100)</b>
	<b>(h) Other Social Services</b>					
4250	Other Social Services	...	0.02	...	0.02	...
	<b>TOTAL - (h) Other Social Services</b>	<b>...</b>	<b>0.02</b>	<b>...</b>	<b>0.02</b>	<b>...</b>
	<b>TOTAL - B. Social Services</b>	<b>2,77.11</b>	<b>19,62.42</b>	<b>2,91.22</b>	<b>22,53.63</b>	<b>5</b>

## 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2011-12	Progressive expenditure upto 2011-12	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Increase (+)/ Decrease (-) in percentage
(₹ in crore)						
C.	Economic Services					
	(a) Agriculture and Allied Activities					
	4401 Crop Husbandry	3.80	26.25	1.91	28.16	(-50)
	4403 Animal Husbandry	3.92	14.86	0.85	15.71	(-78)
	4404 Dairy Development	...	1.88	...	1.88	...
	4405 Fisheries	3.90	10.89	2.01	12.90	(-48)
	4406 Forestry and Wildlife	3.55	27.71	1.05	28.76	(-70)
	4408 Food Storage and Warehousing	0.60	13.09	...	13.09	(-100)
	4415 Agricultural Research & Education	...	0.11	0.55	0.66	100
	4425 Co-operation	1.70	16.82	3.00	19.82	76
	4435 Other Agriculture Programmes	...	3.12	...	3.12	...
	<b>Total (a) Agriculture and Allied Activities</b>	<b>17.47</b>	<b>1,14.73</b>	<b>9.37</b>	<b>1,24.10</b>	<b>(-46)</b>
	(b) Rural Development					
	4515 Other Rural Development Programmes	35.77	2,08.84	20.24	2,28.88	(-44)
	<b>Total (b) Rural Development Programmes</b>	<b>35.77</b>	<b>2,08.84</b>	<b>20.04</b>	<b>2,28.88</b>	<b>(-44)</b>
	(c) Special Areas Programmes					
	Total (c) Special Areas Programmes	17.87	1,52.55	17.40	1,69.95	(-3)
	(d) Irrigation and Flood Control					
	4702 Minor Irrigation	...	11.67	...	11.67	...
	4711 Flood Control Project	2.91	27.41	7.12	34.53	145
	<b>Total (d) Irrigation and Flood Control</b>	<b>2.91</b>	<b>39.08</b>	<b>7.12</b>	<b>46.20</b>	<b>145</b>

## 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Description Head	Expenditure during 2011-12	Progressive expenditure upto 2011-12	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Increase (+)/ Decrease (-) in percentage
(₹ in crore)					
<b>C. Economic Services Contd.</b>					
<b>(e) Energy</b>					
4801 Power Project	37.59	9,50.26	43.66	9,93.92	16
<b>Total (e) Energy</b>	<b>37.59</b>	<b>9,50.26</b>	<b>43.66</b>	<b>9,93.92</b>	<b>16</b>
<b>(f) Industry and Minerals</b>					
4851 Village and Small Industries	0.72	19.74	1.48	21.22	106
4853 Non-Ferrous Mining and Metallurgical Industries	...	6.68	...	6.68	...
4859 Telecommunication and Electronic Industries	...	0.80	...	0.80	...
4860 Consumer Industries	1.41	48.97	2.71	51.68	92
4885 Industries and Minerals	...	15.88	...	15.88	...
<b>Total (f) Industry and Minerals</b>	<b>2.13</b>	<b>92.07</b>	<b>4.19</b>	<b>96.26</b>	<b>97</b>
<b>(g) Transport</b>					
5053 Civil Aviation	...	1,27.86	...	1,27.86	...
5054 Roads and Bridges	1,42.29	11,57.63	3,14.86	14,72.49	121
5055 Road Transport	...	45.25	1.03	46.28	100
<b>Total (g) Transport</b>	<b>1,42.29</b>	<b>13,30.74</b>	<b>3,15.89</b>	<b>16,46.63</b>	<b>122</b>



### 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2011-12	Progressive expenditure upto 2011-12	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Increase (+)/ Decrease (-) in percentage
(₹ in crore)						
<b>C.</b>	<b>Economic Services Concl.</b>					
	<b>(i) Science Technology and Environmental Research</b>					
5425	Scientific and Environmental Research	...	5.50	0.51	6.01	100
	<b>Total (i) Science Technology and Environment Research</b>	...	<b>5.50</b>	<b>0.51</b>	<b>6.01</b>	<b>100</b>
	<b>(j) General Economic Services</b>					
5452	Tourism	57.00	2,99.53	49.64	3,49.17	(-)13
5465	Investment in General Financial and Trading	...	1.68	...	1.68	...
5475	Other General Economic Services	0.33	0.33	...	0.33	(-)100
	<b>Total (j) General Economic Services</b>	<b>57.33</b>	<b>3,01.54</b>	<b>49.64</b>	<b>3,51.18</b>	<b>(-)13</b>
	<b>Total (C) Economic Services</b>	<b>3,13.36</b>	<b>31,95.30</b>	<b>4,67.82</b>	<b>36,63.12</b>	<b>49</b>
	<b>Total Expenditure Head Capital Account (A+B+C)</b>	<b>6,15.76</b>	<b>55,92.25</b>	<b>8,42.35</b>	<b>64,34.60</b>	<b>37</b>

#### Explanatory Notes

- (i) The total investment of Government in the share capital of various concerns at the end of 2012-13 was ₹ 97.42 crore. Dividend of ₹ 1.53 crore was credited to the Government Accounts during 2012-13.

## 6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

### (i) Statement of Public Debt and Other Liabilities<sup>1</sup>

(₹ in crore)

Nature of Borrowings	Balance as on 1 April 2012	Receipt during the year	Repayments during the year	Balance as on 31 March 2013	Net Increase (+)/ Decrease (-) Percentage	As percentage of total liabilities
<b>A Public Debt</b>						
<b>6003 Internal Debt of the State Government</b>						
Market Loans	12,58.71	94.00	20.00	13,32.71	6	48
WMA <sup>2</sup> from the RBI	...	...	...	...	...	...
Bonds	19.12	...	4.78	14.34	(-)25	1
Special Securities issued to National Small Savings Fund	1,48.06	11.21	5.89	1,53.38	4	6
Other Loans	2,69.37	90.01	30.91	3,28.47	22	12
<b>6004 Loans and Advances from the Central Government</b>						
01 Non Plan Loans	0.47	...	0.08	0.39	17	...
02 Loans for State/Union Territory Plan Schemes	1,37.47	1.59	9.11	1,29.95	5	5
04 Loans for Centrally Sponsored Plan Schemes	16.28	...	0.13	16.15	(-)1	1
05 Loans for Special Schemes	2.78	...	0.22	2.56	(-)8	...
<b>Total Public Debt</b>	<b>18,52.26</b>	<b>1,96.81</b>	<b>71.12</b>	<b>19,77.95</b>	<b>7</b>	<b>72</b>
<b>B Other liabilities</b>						
Public Accounts						
Small savings, Provident Funds etc.	5,78.80	2,19.92	1,74.57	6,24.15	8	23
Reserve funds bearing interest	10.60	95.75	1,02.16	4.19	(-)60	...
Reserve funds not bearing interest	7.83	98.00	96.81	9.02	15	...
Deposits bearing interest	38.03	24.79	25.85	36.97	(-)3	1
Deposits not bearing interest	65.30	68.80	28.28	1,05.82	62	4
<b>Total other liabilities</b>	<b>7,00.56</b>	<b>5,07.26</b>	<b>4,27.67</b>	<b>7,80.15</b>	<b>11</b>	<b>28</b>
<b>Total Public Debt and other liabilities</b>	<b>25,52.82</b>	<b>7,04.07</b>	<b>4,98.79</b>	<b>27,58.10</b>	<b>8</b>	<b>100</b>

<sup>1</sup> Detail Account is at pages 179 to 188

<sup>2</sup> WMA: Ways and Means Advances.

For details on amortization arrangements, service of debt etc. explanatory notes to this statement at pages 39 to 41 may be seen.

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**6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - contd.**


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

The system of creation of Sinking Funds by transferring funds from revenue for amortisation of open market loans was created by the government from 1999-2000 vide notification No.3/Finance Accounts dated 31.08.1999 on the recommendation of the 10th Finance Commission. The balance of the fund of commencement and at the end of the 2012-13 are given below:-

Name	Balance on 1 April 2012	Addition during the year	Withdrawal during the year	Balance on 31 March 2013
Sinking Fund	1,38.12	65.00	...	2,03.12

₹ 12.00 crore appropriated from revenue during this year.

As per information furnished by the government the whole balances of the fund was invested in the nationalised bank as fixed deposits as per the directions of Reserve Bank of India and ₹ 53.00 crore interest accrued upto the current 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 ₹ 11.21 crore received during 2012-13 an amount of ₹ 5.89 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 1,53.38 crore which was 8 per cent of the total Public Debt of the State Government as on 31 March 2013.

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

During 2012-13 State Government received loans from State/Union Territory ₹ 1.59 crore and paid ₹ 9.11 crore towards interest to Government of India. The loans from the Central Government as on 31 March 2013 contributed 0.81 per cent of the total Public Debt of the State Government as on 31 March 2013.

**4. Internal Debt of State Government:**

The receipt of ₹ 1,95.22 crore under the head includes ₹ 94.00 crore borrowed from Market Loan, ₹ 10.00 crore borrowed from Life Insurance Corporation of India, ₹ 75.01 crore borrowed from NABARD, ₹ 5.00 crore borrowed from other institutions and ₹ 11.21 crore borrowed from Special Securities issued to National Small Savings Fund of the Central Government. During 2012-13 Government paid ₹ 61.58 crore in repayment of outstanding loans and paid interest ₹ 8.10 crore to L.I.C., ₹ 0.01 crore to G.I.C., ₹ 2.20 crore to R.E.C., ₹ 0.24 crore to N.I.C., ₹ 0.22 crore to National Co-operative Development Corporation ₹ 12.31 crore to NABARD and ₹ 14.30 crore to Special Central Government Security issued to NSSF against re-interest of sum received on redemption. Government also paid interest of ₹ 99.14 crore and ₹ 1.52 crore towards Market loan and Power Bonds during the year 2012-13.

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**6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - contd.**


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**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 2012-13 and 2011-12 were as shown below:-

	2012-13	2011-12	Net increase (+)/ decrease (-) during the year
	(₹ in crore)		
<b>(i) Gross Debt and Other Obligations outstanding at the end of the year</b>			
(a) Public Debt and Small Savings, Provident Funds etc.	26,02.11	24,31.06	1,71.05
(b) Other Obligations	7,42.87	7,29.70	13.17
<b>Total (i)</b>	<b>33,44.98</b>	<b>31,60.76</b>	<b>1,84.22</b>
<b>(ii) Interest paid by Government</b>			
(a) On Public Debt and Small Savings, Provident Funds etc.	1,98.92	1,90.83	8.09
(b) On Other Obligations	...	...	...
<b>Total (ii)</b>	<b>1,98.92</b>	<b>1,90.83</b>	<b>8.09</b>
<b>(iii) Deduct</b>			
(a) Interest received on Loan and Advances given by Government	2.61	1.83	0.78
(b) Interest realised on Investment of Cash Balances	43.39	27.56	15.83
<b>Total (iii)</b>	<b>46.00</b>	<b>29.39</b>	<b>16.61</b>
<b>(iv) Net interest charges</b>	<b>1,52.92</b>	<b>1,61.44</b>	<b>-8.52</b>
<b>(v) Percentage of gross interest (item (ii)) to total revenue receipts</b>	<b>5.24</b>	<b>5.20</b>	<b>...</b>
<b>(vi) Percentage of net interest (item (iv)) to total revenue receipts</b>	<b>4.03</b>	<b>4.40</b>	<b>...</b>

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**6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES - conclud.**


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**6. Appropriation for reduction of avoidance of Debt.**


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8222 Sinking Funds  
01- Appropriation for reduction or avoidance of Debt  
101 Sinking Funds

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(₹ in crore)

		Amount transferred to Miscellaneous Government Account		
Balance as on 1 April 2012	1,38.12			...
Amount appropriated from Revenue during 2012-2013	12.00			
Interest on Investment	53.00			
<b>Total</b>	<u><u>2,03.12</u></u>			<b>Total</b>
		(A) Cash		...
		Investment		2,03.12
				<b>Total</b>
				<u><u>2,03.12</u></u>

02- Sinking Fund Investment Account  
101 Sinking Fund-Investment Account

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(₹ in crore)

		Sale of Securities		
Balance as on 1 April 2012	1,38.12			...
Purchase of Securities	...			
Investment (Fixed Deposit) in Nationalised Bank during 2012-2013	65.00			
<b>Total</b>	<u><u>2,03.12</u></u>			<b>Total</b>
				2,03.12
				<b>Total</b>
				<u><u>2,03.12</u></u>

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 MADE BY THE GOVERNMENT**

**Section: 1 Summary of Loans and Advances: Loanee group-wise**

(₹ in crore)

Loanee Group	Balance on 1 April 2012	Disburseme nts during the year	Repayment s during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2013 (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	11.65	5.00	...	...	16.65	5.00	...
Others	83.46	...	0.75	...	82.71	0.75	...
Government Servants	0.17	0.11	0.15	...	0.13	0.04	...
Miscellaneous	0.50	...	...	...	0.50	...	...
<b>Total - Loan and Advances</b>	<b>95.78</b>	<b>5.11</b>	<b>0.90</b>	<b>...</b>	<b>99.99</b>	<b>4.21</b>	<b>...</b>

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

**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 MADE BY THE GOVERNMENT - Contd.

## Section: 2 Summary of Loans and Advances: Sector-wise

(₹ in crore)

Sectors	Balance on 1 April 2012	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2013 (2+3) - (4+5)	Net increase/ decrease during the year (2-6)	Interest Payment in arrears
1	2	3	4	5	6	7	8
<b>General Services</b>							
Statutory Corporations	...	...	...	...	...	...	...
<b>Total - General Services</b>	...	...	...	...	...	...	...
<b>Social Services</b>							
Education, Sports, Art and Culture	11.65	5.00	...	...	16.65	5.00	...
Health and Family Welfare	0.33	...	...	...	0.33	...	...
<b>Total - Social Services</b>	<b>11.98</b>	<b>5.00</b>	...	...	<b>16.98</b>	<b>5.00</b>	...
<b>Economic Services</b>							
Agriculture and Allied Activities	4.00	...	0.75	...	3.25	0.75	...
Energy	35.00	...	...	...	35.00	...	...
Loans for Industry and Minerals	3.12	...	...	...	3.12	...	...
Loans for Transport	0.01	...	...	...	0.01	...	...
Other General Economic Services	41.00	...	...	...	41.00	...	...
<b>Total - Loans for Economic</b>	<b>83.13</b>	...	<b>0.75</b>	...	<b>82.38</b>	<b>0.75</b>	...
<b>Government Servants</b>							
Government Servants	0.17	0.11	0.15	...	0.13	0.04	...
<b>Total - Government Servants</b>	<b>0.17</b>	<b>0.11</b>	<b>0.15</b>	...	<b>0.13</b>	<b>0.04</b>	...
<b>Miscellaneous</b>							
Loans for Miscellaneous purposes	0.50	...	...	...	0.50	...	...
<b>Total - Loans for Miscellaneous</b>	<b>0.50</b>	...	...	...	<b>0.50</b>	...	...
<b>Total - Loan and Advances</b>	<b>95.78</b>	<b>5.11</b>	<b>0.90</b>	...	<b>99.99</b>	<b>4.21</b>	...

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.

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**7 STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT - Concl.**


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**Section: 3 Summary of repayments in arrears from Loanee entities**


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(₹ in crore)

Loanee-Entity	Amount of arrears as on 31 March 2013			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2013
	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) Grants-in-aid paid in cash**

(₹ in crore)

Grantee Institutions		Grants released			Grants for creation of capital assets		
		Non-Plan	2012-13 Plan including CSS and CP	Total	2011-12	2012-13	2011-12
<b>1</b>	<b>Panchayati Raj Institutions</b>						
(i)	Zilla Parishads	...	...	...	9.08	...	...
(ii)	Panchayat Samities	...	...	...	..	...	...
(iii)	Gram Panchayats	1,57,91.99	49,10.62	2,07,02.61	218.46	...	...
(iv)	Others	...	...	...	6.95	...	...
<b>2</b>	<b>Urban Local Bodies</b>						
(i)	Municipal Corporations	0.32	...	0.32	1.25	...	...
(ii)	Municipalities/ Municipal Councils	0.07	...	0.07	0.26	...	...
(iii)	Others	0.16	...	0.16	0.60	...	...
<b>3</b>	<b>Public Sector Undertakings</b>						
(i)	Government Companies	6.29	1.98	8.27	4.22	...	...
(ii)	Statutory Corporations	...	...	...	...	...	...
<b>4</b>	<b>Autonomous Bodies</b>						
(i)	Universities	0.20	...	0.20	2.25	...	...
(ii)	Development Authorities	...	...	...	...	...	...
(iii)	Co-operative Institutions	...	...	...	2.99	...	...
(iv)	Others	11.00	...	11.00	4.80	...	...
<b>5</b>	<b>Non-Government Organisations</b>	...	180.10	180.10	1.90	...	...
<b>Total</b>		<b>1,58,10.03</b>	<b>50,92.70</b>	<b>2,09,02.73</b>	<b>2,52.76</b>	...	...

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


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**(ii) Grants-in-aid given in kind**

Grantee Institution		Total value	
		(₹ in crore)	
		2012-13	2011-12
<b>1</b>	<b>Panchayati Raj Institutions</b>		
(i)	Zilla Parishads	...	...
(ii)	Panchayat Samities	...	...
(iii)	Gram Panchayats	...	...
<b>2</b>	<b>Urban Local Bodies</b>		
(i)	Municipal Corporations	...	...
(ii)	Municipalities/ Municipal Councils	...	...
(iii)	Others	...	...
<b>3</b>	<b>Public Sector Undertakings</b>		
(i)	Government Companies	...	...
(ii)	Statutory Corporations	...	...
<b>4</b>	<b>Autonomous Bodies</b>		
(i)	Universities	...	...
(ii)	Development Authorities	...	...
(iii)	Co-operative Institutions	...	...
(iv)	Others	...	...
<b>5</b>	<b>Non-Government Organisations</b>	...	0.24
	<b>Total</b>	...	<b>0.24</b>

### 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 2013 in various sectors are shown below:-

(₹ in crore)

Sector	Maximum Amount Guaranteed		Outstanding at the beginning of 2012-13		Net of Additions(+) Deletions(-) (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2012-13		Guarantee commission or fee	
	Principal	Interest	Principal	Interest		Discharged	Non Discharged	Principal	Interest	Received	Receivable
Power	...	...	...	...	...	...	...	...	...	...	...
State Finance Corporation	285.00	...	182.83	...	(-) 21.41	...	...	161.42	...	...	...
Other Institution	25.00	...	25.00	0.41	(+) 0.89	...	...	25.00	1.30	...	...
<b>Total</b>	<b>310.00</b>	...	<b>207.83</b>	<b>0.41</b>	<b>(-) 20.52 #</b>	...	...	<b>186.42</b>	<b>1.30</b>	...	...

The difference in the closing balance of 2011-12 and opening balance of 2012-13 is due to proforma correction.

# ₹ (-) 20.52 crore comprises ₹ (-) 21.41 crore guarantee deletions and ₹ 0.89 crore interest additions.

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 2013	
			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		...	...

**9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Concl'd.**

	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 2013		
			Principal	Interest	
(₹ in crore)					
2	STATE FINANCIAL CORPORATION				
	Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions	285.00		161.42	...
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	1.30
	<b>GRAND TOTAL</b>	<b>310.00</b>		<b>186.42</b>	<b>1.30</b>

**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 2013 is given below:

		(₹ in crore)
(i)	Opening Balance	13.72
(ii)	Add: Amount Transferred to the Fund during the year	2.00
(iii)	<b>Total</b>	<b>15.72</b>
(iv)	Deduct: Amount met from the Fund for discharge of invoked guarantees	...
(v)	Closing Balance	15.72
(vi)	Amount of investment made out of the Guarantee Redemption Fund	15.72

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

- (B) No guarantee invoked during the year

### 10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

(₹ in crore)

Particulars	Actuals					
	2012-13			2011-12		
	Charged	Voted	Total	Charged	Voted	Total
Expenditure Heads (Revenue Account)	2,29.19	27,83.16	30,12.35	2,17.51	30,12.63	32,30.14
Expenditure Heads (Capital Account)	...	8,42.35	8,42.35	...	6,15.76	6,15.76
Disbursement under Public Debt, Loans and Advances, Inter-State Settlement and Transfer to Contingency Fund (a)	71.12	5.11	76.23	48.66	49.17	97.83
<b>Total</b>	<b>3,00.31</b>	<b>36,30.62</b>	<b>39,30.93</b>	<b>2,66.17</b>	<b>36,77.56</b>	<b>39,43.73</b>

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

<b>E. Public Debt</b>						
Internal Debt of the State Government	61.58	...	61.58	45.30	...	45.30
Loans and Advances from the Central Government	9.54	...	9.54	3.36	...	3.36
<b>F. Loans and Advances*</b>						
Loans for General Services	...	...	...	...	...	...
Loans for Social Services	...	5.00	5.00	...	8.00	8.00
Loans for Economic Services	...	0.11	0.11	...	41.00	41.00
Loans to Government servants etc.	...	...	...	...	0.17	0.17
Loans for Misc. Purpose	...	...	...	...	...	...
<b>G. Inter-State Settlement</b>						
Inter-State Settlement	...	...	...	...	...	...
<b>H. Transfer to Contingency Fund</b>						
Transfer to Contingency Fund	...	...	...	...	...	...

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2011-12 and 2012-13 was as under:-

Year	Percentage of total expenditure	
	Charged	Voted
2011-12	6.75	93.25
2012-13	7.64	92.36

\* A more detailed account is given in Statement No. 16 at pages 189 to 194



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**PART – II**

**DETAILED STATEMENTS**

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

Heads		Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year
(₹ in lakh)				
<b>A.</b>	<b>TAX REVENUE</b>			
<b>(a)</b>	<b>Taxes on Income and Expenditure</b>			
<b>0020</b>	<b>Corporation Tax</b>			
901	Share of Net Proceeds assigned to States	2,50,87.00	2,40,72.00	4
	<b>Total 0020</b>	<b>2,50,87.00</b>	<b>2,40,72.00</b>	<b>4</b>
<b>0021</b>	<b>Taxes on Income other than Corporation Tax</b>			
104	Taxes on Income levied under State Laws (Sikkim)	16.71	0.68	2357
900	Deduct Refund	...	(-) 2.78	(-)100
901	Share of net proceeds assigned to States	1,50,19.00	1,22,28.00	23
	<b>Total 0021</b>	<b>1,50,35.71</b>	<b>1,22,25.90</b>	<b>23</b>
<b>0028</b>	<b>Other Taxes On Income and Expenditure</b>			
107	Taxes on Professions Traders, Callings and Employment	6,56.02	4,88.43	34
	<b>Total 0028</b>	<b>6,56.02</b>	<b>4,88.43</b>	<b>34</b>
	<b>Total - (a) Taxes on income and Expenditure</b>	<b>4,07,78.73</b>	<b>3,67,86.33</b>	<b>11</b>
<b>(b)</b>	<b>Taxes on Property and Capital Transactions</b>			
<b>0029</b>	<b>Land Revenue</b>			
101	Land Revenue/Tax	2,72.32	3,72.09	(-)27
800	Other Receipts	2,93.43	88.50	232
	<b>Total 0029</b>	<b>5,65.75</b>	<b>4,60.59</b>	<b>23</b>
<b>0030</b>	<b>Stamps and Registration Fees</b>			
<i>01</i>	<i>Stamps-Judicial</i>			
102	Sale of Stamps	1,10.34	1,19.39	(-)8
	<b>Total 01</b>	<b>1,10.34</b>	<b>1,19.39</b>	<b>(-8)</b>

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

Heads	Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year
(₹ in lakh)			
<b>A. TAX REVENUE - Contd.</b>			
<b>0030 Stamps and Registration Fees - Concl.</b>			
02 <i>Stamps-Non-Judicial</i>			
102 Sale of Stamps	19.20	18.96	1
<b>Total 02</b>	<b>19.20</b>	<b>18.96</b>	<b>1</b>
<b>03 Registration Fees</b>			
104 Fees for registering documents	3,91.79	6,74.57	(-)42
800 Other Receipts	13.67	14.60	(-)6
900 Deduct-Refunds	(-) 0.25	(-) 0.61	(-)59
<b>Total 03</b>	<b>4,05.21</b>	<b>6,88.56</b>	<b>(-)41</b>
<b>Total 0030</b>	<b>5,34.75</b>	<b>8,26.91</b>	<b>(-)35</b>
<b>0032 Taxes on Wealth</b>			
901 Share of Net proceeds assigned to States	43.00	93.00	(-)54
<b>Total 0032</b>	<b>43.00</b>	<b>93.00</b>	<b>(-)54</b>
<b>Total - (b) Taxes on Property and Capital Transactions</b>	<b>11,43.50</b>	<b>13,80.50</b>	<b>(-)17</b>
<b>(c) Taxes on Commodities and Services</b>			
<b>0037 Customs</b>			
901 Share of Net Proceeds assigned to States	1,16,05.00	1,06,05.00	9
<b>Total 0037</b>	<b>1,16,05.00</b>	<b>1,06,05.00</b>	<b>9</b>
<b>0038 Union Excise Duties</b>			
901 Share of Net Proceeds assigned to States	78,86.00	68,61.00	15
<b>Total 0038</b>	<b>78,86.00</b>	<b>68,61.00</b>	<b>15</b>
<b>0039 State Excise</b>			
101 Country Spirits	4.35	5.15	16
102 Country fermented Liquors	23,07.33	18,87.25	22

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

Heads	Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year
(₹ in lakh)			
<b>A. TAX REVENUE - Concl.</b>			
<b>(c) Taxes on Commodities and Services - Concl.</b>			
<b>0039 State Excise - Concl.</b>			
105 Foreign Liquors and Spirits	70,50.81	66,86.38	5
107 Medicinal and toilet preparations containing alcohol,opium etc.	14,48.07	6,12.59	136
150 Fines and confiscations	3.96	2.11	88
800 Other Receipts	2,97.92	4,32.87	(-)31
<b>Total 0039</b>	<b>1,11,12.44</b>	<b>96,26.35</b>	<b>15</b>
<b>0040 Taxes on Sales,Trades etc.</b>			
101 Receipts under Central Sales Tax Act	27,83.06	10,00.14	178
102 Receipts under State Sales Tax Act	62,02.62	25,70.21	141
110 Trade Tax (VAT)	1,37,22.70	88,50.17	55
900 Deduct Refunds	...	(-) 1.89	(-)100
<b>Total 0040</b>	<b>2,27,08.38</b>	<b>1,24,18.63</b>	<b>83</b>
<b>0041 Taxes on Vehicles</b>			
102 Receipts under the State Motor Vehicles Taxation Acts	16,38.22	16,56.27	(-)1
<b>Total 0041</b>	<b>16,38.22</b>	<b>16,56.27</b>	<b>(-1)</b>
<b>0044 Service Tax</b>			
901 Share of Net Proceeds assigned to States	1,02,08.00	73,06.00	28
<b>Total 0044</b>	<b>1,02,08.00</b>	<b>73,06.00</b>	<b>28</b>
<b>0045 Other Taxes and Duties on commodities and Services</b>			
101 Entertainment Tax	91.81	70.62	23
112 Receipts from Cesses Under Other Acts	61,37.29	36,98.46	40
800 Other Receipts	86.62	1,48.08	42
900 Deduct Refunds	...	(-) 0.72	(-)100
<b>Total 0045</b>	<b>63,15.72</b>	<b>39,16.44</b>	<b>38</b>
<b>Total - (c) Taxes on Commodities and Services</b>	<b>7,14,73.76</b>	<b>5,23,89.69</b>	<b>27</b>
<b>Total - A.TAX REVENUE</b>	<b>11,33,95.98</b>	<b>9,05,56.52</b>	<b>20</b>

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

Heads	Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year	
(₹ in lakh)				
<b>B.</b>	<b>NON-TAX REVENUE</b>			
<b>(b)</b>	<b>Interest Receipts, Dividends and Profits</b>			
<b>0049</b>	<b>Interest Receipts</b>			
04	<i>Interest Receipts of State/Union Territory Governments</i>			
110	Interest realised on investment of Cash balances	43,39.19	27,55.72	57
800	Other Receipts	2,60.83	1,83.63	42
	<b>Total 04</b>	<b>46,00.02</b>	<b>29,39.35</b>	<b>56</b>
	<b>Total 0049</b>	<b>46,00.02</b>	<b>29,39.35</b>	<b>56</b>
<b>0050</b>	<b>Dividends and Profits</b>			
101	Dividends from Public Undertakings	1,53.20	...	100
800	Other Receipts	...	0.08	(-)100
	<b>Total 0050</b>	<b>1,53.20</b>	<b>0.08</b>	<b>100</b>
	<b>Total - (b) Interest Receipts, Dividends and Profits</b>	<b>47,53.22</b>	<b>29,39.43</b>	<b>38</b>
<b>(c)</b>	<b>Other Non-Tax Revenue</b>			
<b>(i)</b>	<b>General Services</b>			
<b>0051</b>	<b>Public Service Commission</b>			
105	State PSC Examination Fee	12.89	8.67	33
	<b>Total 0051</b>	<b>12.89</b>	<b>8.67</b>	<b>33</b>
<b>0055</b>	<b>Police</b>			
101	Police supplied to other Governments	39,92.97	1,80.08	95
103	Fees, Fines and Forfeitures	2.17	3.67	(-)41
104	Receipts under Arms Act	2.26	1.52	33
800	Other Receipts	9,25.35	11,03.94	(-)16
	<b>Total 0055</b>	<b>49,22.75</b>	<b>12,89.21</b>	<b>74</b>

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

Heads		Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year
(₹ in lakh)				
<b>B.</b>	<b>NON-TAX REVENUE - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(i)	<b>General Services - Contd.</b>			
<b>0056</b>	<b>Jails</b>			
800	Other Receipts	0.21	0.42	(-)50
	<b>Total 0056</b>	<b>0.21</b>	<b>0.42</b>	<b>(-)50</b>
<b>0058</b>	<b>Stationery and Printing</b>			
200	Other Press receipts	2,05.09	1,87.29	9
800	Other receipts	3.25	5.16	(-)37
	<b>Total 0058</b>	<b>2,08.34</b>	<b>1,92.45</b>	<b>8</b>
<b>0059</b>	<b>Public Works</b>			
<b>80</b>	<b>General</b>			
102	Hire charges of Machinery and Equipment	1,70.30	1,46.89	14
800	Other Receipts	3,00.05	3,91.17	23
	<b>Total 80</b>	<b>4,70.35</b>	<b>5,38.06</b>	<b>(-)13</b>
	<b>Total 0059</b>	<b>4,70.35</b>	<b>5,38.06</b>	<b>(-)13</b>
<b>0070</b>	<b>Other Administrative Services</b>			
<i>01</i>	<i>Administration of Justice</i>			
102	Fines and Forfeitures	67.10	95.48	(-)30
501	Services and Service Fees	2.82	(-) 3.98	(-)41
800	Other Receipts	0.15	...	100
900	Deduct Refunds	(-) 2.43	(-) 0.39	(-)84
	<b>Total 01</b>	<b>67.64</b>	<b>91.11</b>	<b>(-)26</b>
<i>02</i>	<i>Elections</i>			
101	Sale proceeds of election forms and documents	1.71	0.88	49
800	Other Receipts	4,00.00	1,30.00	68
	<b>Total 02</b>	<b>4,01.71</b>	<b>1,30.88</b>	<b>67</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year	
(₹ in lakh)			
<b>B.</b>	<b>NON-TAX REVENUE - Contd.</b>		
(c)	<b>Other Non-Tax Revenue - Contd.</b>		
(i)	<b>General Services - Concl'd.</b>		
<b>0070</b>	<b>Other Administrative Services - Concl'd.</b>		
60	<i>Other Services</i>		
114	41.29	20.11	53
115	1,51.30	1,83.39	(-)17
118	0.71	1.24	(-)43
800	3,01.45	2,41.67	20
	<b>Total 60</b>	<b>4,94.75</b>	<b>4,46.41</b>
	<b>Total 0070</b>	<b>9,64.10</b>	<b>6,68.40</b>
<b>0071</b>	<b>Contributions and Recoveries towards Pension and Other Retirement Benefits</b>		
01	<i>Civil</i>		
101	4,71.70	4,83.74	(-)2
	<b>Total 01</b>	<b>4,71.70</b>	<b>4,83.74</b>
	<b>Total 0071</b>	<b>4,71.70</b>	<b>4,83.74</b>
<b>0075</b>	<b>Miscellaneous General Services</b>		
103	5,46,38.77	8,44,15.03	(-)35
800	0.03	0.42	(-)93
900	...	(-) 25.00	(-)100
	<b>Total 0075</b>	<b>5,46,38.80</b>	<b>8,43,90.45</b>
	<b>Total - (i) General Services</b>	<b>6,16,89.14</b>	<b>8,75,71.40</b>

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

Heads		Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year	
(₹ in lakh)				
<b>B.</b>	<b>NON-TAX REVENUE - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(ii)	<b>Social Services</b>			
<b>0202</b>	<b>Education, Sports, Art and Culture</b>			
01	<i>General Education</i>			
101	Elementary Education	3.42	2.60	24
102	Secondary Education	89.60	1,23.80	(-)28
103	University and Higher Education	4.83	3.82	21
	<b>Total 01</b>	<b>97.85</b>	<b>1,30.22</b>	<b>(-)25</b>
03	<i>Sports and Youth Services</i>			
800	Other Receipts	34.23	1.20	2753
	<b>Total 03</b>	<b>34.23</b>	<b>1.20</b>	<b>2753</b>
04	<i>Art and Culture</i>			
800	Other Receipts	5.12	3.54	45
	<b>Total 04</b>	<b>5.12</b>	<b>3.54</b>	<b>45</b>
	<b>Total 0202</b>	<b>1,37.20</b>	<b>1,34.96</b>	<b>2</b>
<b>0210</b>	<b>Medical and Public Health</b>			
01	<i>Urban Health Services</i>			
020	Receipts from Patients for hospital and dispensary services	57.00	65.25	(-)13
800	Other Receipts	40.34	17.44	57
	<b>Total 01</b>	<b>97.34</b>	<b>82.69</b>	<b>15</b>
04	<i>Public Health</i>			
104	Fees and Fines etc.	51.18	43.02	16
105	Receipts from Public Health Laboratories	1.37	1.73	(-)21
	<b>Total 04</b>	<b>52.55</b>	<b>44.75</b>	<b>15</b>
	<b>Total 0210</b>	<b>1,49.89</b>	<b>1,27.44</b>	<b>15</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year
(₹ in lakh)		
<b>B.</b>	<b>NON-TAX REVENUE - Contd.</b>	
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>	
<b>(ii)</b>	<b>Social Services - Contd.</b>	
<b>0215</b>	<b>Water Supply and Sanitation</b>	
01	<i>Water Supply</i>	
102	0.17	...
103	2,14.86	2,00.41
800	16.70	54.17
	<b>2,31.73</b>	<b>2,54.58</b>
		<b>(-9)</b>
02	<i>Sewerage and Sanitation</i>	
103	39.93	33.07
501	1.77	2.20
800	0.19	...
	<b>41.89</b>	<b>35.27</b>
		<b>19</b>
	<b>2,73.62</b>	<b>2,89.85</b>
		<b>(-6)</b>
<b>0216</b>	<b>Housing</b>	
01	<i>Government Residential Buildings</i>	
106	50.73	52.67
	<b>50.73</b>	<b>52.67</b>
		<b>(-4)</b>
	<b>50.73</b>	<b>52.67</b>
		<b>(-4)</b>
<b>0217</b>	<b>Urban Development</b>	
60	<i>Other Urban Development Schemes</i>	
800	97.01	1,66.59
	<b>97.01</b>	<b>1,66.59</b>
		<b>(-42)</b>
	<b>97.01</b>	<b>1,66.59</b>
		<b>(-42)</b>



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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year
(₹ in lakh)		
<b>B. NON-TAX REVENUE - Contd.</b>		
<b>(c) Other Non-Tax Revenue - Contd.</b>		
<b>(ii) Social Services - Concl'd.</b>		
<b>0220 Information and Publicity</b>		
01 <i>Films</i>		
102 Receipts from Departmentally produced films	...	0.12 (-)100
<b>Total 01</b>	<b>...</b>	<b>0.12 (-)100</b>
60 <i>Others</i>		
106 Receipts from Advertising and Visual Publicity	2.73	1.72 59
800 Other receipts	31.28	15.74 99
<b>Total 60</b>	<b>34.01</b>	<b>17.46 49</b>
<b>Total 0220</b>	<b>34.01</b>	<b>17.58 93</b>
<b>0230 Labour and Employment</b>		
102 Fees for Registration of Trade Unions	37.74	27.78 36
<b>Total 0230</b>	<b>37.74</b>	<b>27.78 36</b>
<b>0235 Social Security and Welfare</b>		
60 <i>Other Social Security and Welfare Programmes</i>		
800 Other Receipts	0.45	0.52 (-)13
<b>Total 60</b>	<b>0.45</b>	<b>0.52 (-)13</b>
<b>Total 0235</b>	<b>0.52</b>	<b>(-)13</b>
<b>0250 Other Social Services</b>		
800 Other Receipts	4.40	10.81 (-)59
<b>Total 0250</b>	<b>4.40</b>	<b>10.81 (-)59</b>
<b>Total - (ii) Social Services</b>	<b>7,85.05</b>	<b>8,28.20 (-)5</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year		
(₹ in lakh)				
<b>B.</b>	<b>NON-TAX REVENUE - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(iii)</b>	<b>Economic Services</b>			
<b>0401</b>	<b>Crop Husbandry</b>			
104	Receipts from Agricultural Farms	29.42	36.54	(-)19
800	Other Receipts	41.85	9.11	78
	<b>Total 0401</b>	<b>71.27</b>	<b>45.65</b>	<b>56</b>
<b>0403</b>	<b>Animal Husbandry</b>			
102	Receipts from Cattle and Buffalo development	1.65	0.69	139
103	Receipts from Poultry development	0.03	...	100
105	Receipts from Piggery development	12.27	6.27	96
800	Other Receipts	58.39	41.51	41
	<b>Total 0403</b>	<b>72.34</b>	<b>48.47</b>	<b>49</b>
<b>0405</b>	<b>Fisheries</b>			
102	Licence Fees,Fines etc	2.11	1.15	83
103	Sale of fish,fish seeds etc	0.51	0.12	325
800	Other Receipts	...	3.38	(-)100
	<b>Total 0405</b>	<b>2.62</b>	<b>4.65</b>	<b>(-)44</b>
<b>0406</b>	<b>Forestry and Wild Life</b>			
<i>01</i>	<i>Forestry</i>			
101	Sale of timber and other forest produce	1,42.82	3,55.61	(-)60
800	Other Receipts	10,55.44	8,52.86	24
	<b>Total 01</b>	<b>11,98.26</b>	<b>12,08.47</b>	<b>(-)1</b>

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

Heads		Actuals 2012-2013	Percentage of Increase(+)/ decrease (-) during the year 2011-2012	
(₹ in lakh)				
<b>B.</b>	<b>NON-TAX REVENUE - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(iii)</b>	<b>Economic Services - Contd.</b>			
<b>0406</b>	<b>Forestry and Wild Life - Concl.</b>			
02	<i>Environmental Forestry and Wild Life</i>			
111	Zoological Park	5.95	8.01	(-)26
112	Public Gardens	1.68	9.08	(-)81
800	Other Receipts	22.12	27.49	(-)20
	<b>Total 02</b>	<b>29.75</b>	<b>44.58</b>	<b>(-)33</b>
	<b>Total 0406</b>	<b>12,28.01</b>	<b>12,53.05</b>	<b>(-)2</b>
<b>0407</b>	<b>Plantations</b>			
01	<i>Tea</i>			
800	Other Receipts	3,98.00	2,58.97	54
	<b>Total 01</b>	<b>3,98.00</b>	<b>2,58.97</b>	<b>35</b>
	<b>Total 0407</b>	<b>3,98.00</b>	<b>2,58.97</b>	<b>35</b>
<b>0408</b>	<b>Food Storage and Warehousing</b>			
101	Food	8.37	16.11	(-)48
	<b>Total 0408</b>	<b>8.37</b>	<b>16.11</b>	<b>(-)48</b>
<b>0425</b>	<b>Co-operation</b>			
101	Audit Fees	0.06	0.06	...
800	Other Receipts	...	0.21	(-)100
	<b>Total 0425</b>	<b>0.06</b>	<b>0.27</b>	<b>(-)78</b>
<b>0515</b>	<b>Other Rural Development Programmes</b>			
800	Other Receipts	1,46.17	1,24.59	17
	<b>Total 0515</b>	<b>1,46.17</b>	<b>1,24.59</b>	<b>17</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year
(₹ in lakh)		
<b>B.</b>	<b>NON-TAX REVENUE - Contd.</b>	
(c)	<b>Other Non-Tax Revenue - Contd.</b>	
(iii)	<b>Economic Services - Contd.</b>	
<b>0702</b>	<b>Minor Irrigation</b>	
80	<i>General</i>	
800	Other Receipts	20.27
	<b>Total 80</b>	28.42
	<b>Total 0702</b>	(-)29
		20.27
		28.42
		(-)29
<b>0801</b>	<b>Power</b>	
01	<i>Hydel Generation</i>	
800	Other Receipts	82,88.40
	<b>Total 01</b>	79,68.07
		4
		82,88.40
		79,68.07
		4
80	<i>General</i>	
800	Other Receipts	1.17
	<b>Total 80</b>	2.07
	<b>Total 0801</b>	(-)43
		1.17
		2.07
		(-)43
		82,89.57
		79,70.14
		4
<b>0851</b>	<b>Village and Small Industries</b>	
102	Small Scale Industries	5.96
	<b>Total 0851</b>	10.36
		(-)42
		5.96
		10.36
		(-)42
<b>0852</b>	<b>Industries</b>	
08	<i>Consumer Industries</i>	
600	Others	84.78
	<b>Total 08</b>	53.98
		57
		84.78
		53.98
		57

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year
(₹ in lakh)		
<b>B. NON-TAX REVENUE - Concl.</b>		
<b>(c) Other Non-Tax Revenue - Concl.</b>		
<b>(iii) Economic Services - Concl.</b>		
<b>0852 Industries - Concl.</b>		
80 <i>General</i>		
800 Other Receipts	...	0.16 (-)100
<b>Total 80</b>	...	<b>0.16 (-)100</b>
<b>Total 0852</b>	<b>84.78</b>	<b>54.14 57</b>
<b>0853 Non-ferrous Mining and Metallurgical industries</b>		
800 Other Receipts	17.88	16.38 9
<b>Total 0853</b>	<b>17.88</b>	<b>16.38 9</b>
<b>1055 Road Transport</b>		
201 Sikkim Nationalised Transport	29,01.05	30,89.08 (-)6
<b>Total 1055</b>	<b>29,01.05</b>	<b>30,89.08 (-)6</b>
<b>1452 Tourism</b>		
105 Rent and Catering Receipts	1,08.11	61.49 43
800 Other Receipts	1,05.26	1,22.49 (-)14
<b>Total 1452</b>	<b>2,13.37</b>	<b>1,83.98 16</b>
<b>1475 Other General Economic Services</b>		
106 Fees for Stamping Weights and Measures	9.18	12.62 (-)27
800 Other Receipts	...	1.20 (-)100
<b>Total 1475</b>	<b>9.18</b>	<b>13.82 (-)34</b>
<b>Total - (iii) Economic Services</b>	<b>1,34,68.90</b>	<b>1,31,18.08 3</b>
<b>Total - (c) Other Non-Tax Revenue</b>	<b>7,59,43.10</b>	<b>10,15,17.68 (-)25</b>
<b>Total - B.NON-TAX REVENUE</b>	<b>8,06,96.33</b>	<b>10,44,57.11 (-)23</b>

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

Heads	Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year
(₹ in lakh)			
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS</b>		
<b>1601</b>	<b>Grants-in-aid from Central Government</b>		
01	<i>Non-Plan Grants</i>		
109	Grants towards Contribution to State Disaster Response Fund	24,14.69	2,33,30.00 (-)90
	<b>Total 109</b>	<b>24,14.69</b>	<b>2,33,30.00 (-)90</b>
<b>800</b>	<b>Other Grants</b>		
07	Civil Defence (Reimbursement of Expenditure by G.O.I.)	25.84	.... 100
	<b>Total - 07</b>	<b>25.84</b>	<b>... 100</b>
13	Non Plan Grants under 13th Finance Commission		
01	Performance Grant	60,00.00	60,00.00 ...
	<b>Total - 01</b>	<b>60,00.00</b>	<b>60,00.00 ...</b>
02	Grants for Local Bodies	11,78.38	30,22.78 (-)61
	<b>Total - 02</b>	<b>11,78.38</b>	<b>30,22.78 (-)61</b>
03	Capacity Building for Disaster Response	1,00.00	1,00.00 ...
	<b>Total - 03</b>	<b>1,00.00</b>	<b>1,00.00 ...</b>
05	Improvement in Statistical System	80.00	80.00 ...
	<b>Total - 05</b>	<b>80.00</b>	<b>80.00 ...</b>
07	General Performance Grant	1,07.66	... 100
	<b>Total - 07</b>	<b>1,07.66</b>	<b>... 100</b>
09	Maintenance of Road & Bridges	15,00.00	14,00.00 7
	<b>Total - 09</b>	<b>15,00.00</b>	<b>14,00.00 7</b>
10	Incentive Grant-in-aid for reduction of Infant Mortality Rate	1,50,37.00	... 100
	<b>Total - 10</b>	<b>1,50,37.00</b>	<b>... 100</b>
	<b>Total - 13</b>	<b>2,40,03.04</b>	<b>1,06,02.78 126</b>

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

Heads		Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year
(₹ in lakh)			
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>		
01	<i>Non-Plan Grants - Concl'd.</i>		
<b>800</b>	<b>Other Grants - Concl'd.</b>		
14	Grant for Modernisation of State Police Force	80.00	5,04.30 (-)84
	<b>Total - 14</b>	<b>80.00</b>	<b>5,04.30 (-)84</b>
15	Census Enumeration for Decennial Population Census - 2011	13.36	1,36.53 (-)90
	<b>Total - 15</b>	<b>13.36</b>	<b>1,36.53 (-)90</b>
	<b>Total 800</b>	<b>2,41,22.24</b>	<b>1,12,43.61 53</b>
	<b>Total 01</b>	<b>2,65,36.93</b>	<b>3,45,73.61 (-)23</b>
02	<i>Grants for State/Union Territory Plan Schemes</i>		
101	Block Grants		
01	Central Assistance for State Plan		
01	Normal Central Assistance	5,33,79.60	4,18,99.00 27
	<b>Total - 01</b>	<b>5,33,79.60</b>	<b>4,18,99.00 27</b>
02	Accelerated Irrigation Benefit Programme	19,29.58	33,71.44 (-)43
	<b>Total - 02</b>	<b>19,29.58</b>	<b>33,71.44 (-)43</b>
03	Border Area Development Programme	20,00.00	20,85.00 (-)4
	<b>Total - 03</b>	<b>20,00.00</b>	<b>20,85.00 (-)4</b>
04	Tribal Sub Plan (TSP)	4,37.00	3,84.00
	<b>Total - 04</b>	<b>4,37.00</b>	<b>3,84.00 14</b>
05	Roads and Bridges	...	3,89.00 (-)100
	<b>Total - 05</b>	<b>...</b>	<b>3,89.00 (-)100</b>
06	National Social Assistance Programme	4,90.53	2,01.00 144
	<b>Total - 06</b>	<b>4,90.53</b>	<b>2,01.00 144</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year
(₹ in lakh)		
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>	
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>	
02	<i>Grants for State/Union Territory Plan Schemes - Contd.</i>	
101	Block Grants - Contd.	
01	Central Assistance for State Plan - Concl'd.	
08	Grants-in-aid under Article 275(1)	
	2,43.60	...
	<b>Total - 08</b>	<b>100</b>
	<b>2,43.60</b>	<b>...</b>
09	Jawaharlal Nehru National Urban Renewal Mission	
	31,63.49	37,26.62
	<b>Total - 09</b>	<b>(-15)</b>
	<b>31,63.49</b>	<b>37,26.62</b>
10	Backward Region Grant Fund	
	20,95.60	10,92.00
	<b>Total - 10</b>	<b>48</b>
	<b>20,95.60</b>	<b>10,92.00</b>
11	National E-Governance Action Plan	
	20.55	20.55
	<b>Total - 11</b>	<b>...</b>
	<b>20.55</b>	<b>20.55</b>
12	Rashtriya Krishi Vikas Yojana	
	19,77.00	20,08.00
	<b>Total - 12</b>	<b>(-2)</b>
	<b>19,77.00</b>	<b>20,08.00</b>
15	Externally Aided Projects	
	25,89.76	11,57.34
	<b>Total - 15</b>	<b>55</b>
	<b>25,89.76</b>	<b>11,57.34</b>
16	Special Plan Assistance	
	1,57,10.00	5,00,00.00
	<b>Total - 16</b>	<b>(-69)</b>
	<b>1,57,10.00</b>	<b>5,00,00.00</b>
17	Special Central Assistance	
	2,20,53.00	...
	<b>Total - 17</b>	<b>100</b>
	<b>2,20,53.00</b>	<b>...</b>
18	Special Plan Assistance (PM's Package)	
	80,00.00	...
	<b>Total - 18</b>	<b>100</b>
	<b>80,00.00</b>	<b>...</b>
	<b>Total - 01</b>	<b>7</b>
	<b>11,40,89.71</b>	<b>10,63,33.95</b>



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

Heads		Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year
(₹ in lakh)				
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
02	<i>Grants for State/Union Territory Plan Schemes - Concl'd.</i>			
101	Block Grants - Concl'd.			
02	Grants under Non-Lapsable Pool of Central Resources	92,10.11	54,96.34	68
	<b>Total - 02</b>	<b>92,10.11</b>	<b>54,96.34</b>	<b>68</b>
03	Plan Grant under 13th Finance Commission			
01	Elementary Education	1,00.00	...	100
	<b>Total - 01</b>	<b>1,00.00</b>	<b>...</b>	<b>100</b>
03	Environment related Grant (Forest)	10,14.00	5,07.00	100
	<b>Total - 03</b>	<b>10,14.00</b>	<b>5,07.00</b>	<b>100</b>
04	District Innovation Fund	...	2,00.00	(-)100
	<b>Total - 04</b>	<b>...</b>	<b>2,00.00</b>	<b>(-)100</b>
05	State Specific Grants	1,01,06.87	19,65.00	414
	<b>Total - 05</b>	<b>1,01,06.87</b>	<b>19,65.00</b>	<b>414</b>
	<b>Total - 03</b>	<b>1,12,20.87</b>	<b>26,72.00</b>	<b>76</b>
	<b>Total - 101</b>	<b>13,45,20.69</b>	<b>11,45,02.29</b>	<b>17</b>
900	Deduct Refund	...	(-) 0.28	(-)100
	<b>Total - 900</b>	<b>...</b>	<b>(-) 0.28</b>	<b>(-)100</b>
	<b>Total 02</b>	<b>13,45,20.69</b>	<b>11,45,02.01</b>	<b>17</b>
03	<i>Grants for Central Plan Schemes</i>			
104	Grants under Proviso to Article 275 (1) of the Constitution			
01	Special Central Assistance for Scheduled Castes Component Plan	36.00	56.02	(-)36
	<b>Total - 01</b>	<b>36.00</b>	<b>56.02</b>	<b>(-)36</b>
02	Special Central Assistance for Tribal Sub-Plan	67.01	3,00.00	(-)78
	<b>Total - 02</b>	<b>67.01</b>	<b>3,00.00</b>	<b>(-)78</b>
	<b>Total 104</b>	<b>1,03.01</b>	<b>3,56.02</b>	<b>(-)71</b>
	<b>Total 03</b>	<b>1,03.01</b>	<b>3,56.02</b>	<b>(-)71</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year
(₹ in lakh)		
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601 Grants-in-aid from Central Government - Contd.</b>		
04 <i>Grants for Centrally Sponsored Plan Schemes</i>		
<b>800 Other grants</b>		
<b>40 Police</b>		
02 India Reserve Batallion	...	9,56.25 (-)100
<b>Total - 02</b>	...	<b>9,56.25 (-)100</b>
03 Modernisation of Fire Services	...	50.00 (-)100
<b>Total - 03</b>	...	<b>50.00 (-)100</b>
<b>Total - 40</b>	...	<b>10,06.25 (-)100</b>
<b>42 Administration of Justice</b>		
01 Office Complex for Judicial Administration	5,49.50	2,20.00 150
<b>Total - 01</b>	<b>5,49.50</b>	<b>2,20.00 150</b>
<b>Total - 42</b>	<b>5,49.50</b>	<b>2,20.00 150</b>
<b>43 Education</b>		
05 Setting up of District Institutes of Education and Training	2,44.06	1,50.18 63
<b>Total - 05</b>	<b>2,44.06</b>	<b>1,50.18 63</b>
17 Computer Literacy in School	...	4,18.97 (-)100
<b>Total - 17</b>	...	<b>4,18.97 (-)100</b>
26 Grants in aid for distribution of Mid Day Meal	6,50.72	10,35.65 (-)37
<b>Total - 26</b>	<b>6,50.72</b>	<b>10,35.65 (-)37</b>
28 Integrated Education for Disable Children	...	1.99 (-)100
<b>Total - 28</b>	...	<b>1.99 (-)100</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year
(₹ in lakh)		
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601 Grants-in-aid from Central Government - Contd.</b>		
04 <i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>		
<b>800 Other grants - Contd.</b>		
<b>43 Education - Concltd.</b>		
43 Setting up of Polytechnics at North District	...	5,00.00 (-)100
<b>Total - 43</b>	<b>...</b>	<b>5,00.00 (-)100</b>
48 Construction of Women's Hostel	...	1,00.00 (-)100
<b>Total - 48</b>	<b>...</b>	<b>1,00.00 (-)100</b>
49 Infra. Dev. Private Aided/Unaided Minority Inst. (Elementary Secondary/Sr. Secondary School) (IDMI)	16.09	3,45.60 (-)95
<b>Total - 49</b>	<b>16.09</b>	<b>3,45.60 (-)95</b>
50 Upgradation of Existing Polytechnics ATTC/CCCT	1,20.00	... 100
<b>Total - 50</b>	<b>1,20.00</b>	<b>... 100</b>
<b>Total - 43</b>	<b>10,30.87</b>	<b>25,52.39 (-)60</b>
<b>44 Sports and Youth Services</b>		
01 National Service Scheme Programme	33.43	33.43 ...
<b>Total - 01</b>	<b>33.43</b>	<b>33.43 ...</b>
09 Promotion of Sports & Games in School	...	2.00 (-)100
<b>Total - 09</b>	<b>...</b>	<b>2.00 (-)100</b>
14 Special Central Assistance Implementation of Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	4,25.62	2,00.11 113
<b>Total - 14</b>	<b>4,25.62</b>	<b>2,00.11 113</b>
<b>Total - 44</b>	<b>4,59.05</b>	<b>2,35.54 95</b>

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

Heads		Actuals 2012-2013	Percentage of Increase(+)/ decrease (-) during the year 2011-2012	
(₹ in lakh)				
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
04	<i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>			
<b>800</b>	<b>Other grants - Contd.</b>			
<b>45</b>	<b>Medical and Public Health</b>			
06	Iodine Deficiency Disease	30.92	11.91	160
	<b>Total - 06</b>	<b>30.92</b>	<b>11.91</b>	<b>160</b>
	<b>Total - 45</b>	<b>30.92</b>	<b>11.91</b>	<b>160</b>
<b>46</b>	<b>Family Welfare</b>			
01	Family Welfare	12,85.50	11,53.80	11
	<b>Total - 01</b>	<b>12,85.50</b>	<b>11,53.80</b>	<b>11</b>
	<b>Total - 46</b>	<b>12,85.50</b>	<b>11,53.80</b>	<b>11</b>
<b>47</b>	<b>Water Supply and Sanitation</b>			
01	Accelerated Rural Water Supply Programme	...	3,65.21	(-)100
	<b>Total - 01</b>	...	<b>3,65.21</b>	<b>(-)100</b>
19	Augmentation of Water Supply at Soreng Bazaar, West Sikkim	2,44.59	...	100
	<b>Total - 19</b>	<b>2,44.59</b>	...	<b>100</b>
20	Augmentation of Water Supply at Ravangla Bazaar, South Sikkim	...	3,05.56	(-)100
	<b>Total - 20</b>	...	<b>3,05.56</b>	<b>(-)100</b>
21	Augmentation of Water Supply at Chakhung Bazaar, West Sikkim	...	1,34.86	(-)100
	<b>Total - 21</b>	...	<b>1,34.86</b>	<b>(-)100</b>
	<b>Total - 47</b>	<b>2,44.59</b>	<b>8,05.63</b>	<b>(-)70</b>
<b>48</b>	<b>Urban Development and Housing Department</b>			
03	Swarna Jayanti Sahari Rozgar Yojana	1,16.63	2,39.84	(-)51
	<b>Total - 03</b>	<b>1,16.63</b>	<b>2,39.84</b>	<b>(-)51</b>
13	Const. of Pedestrian Trek at Namchi, South Sikkim.	...	35.70	(-)100
	<b>Total - 13</b>	...	<b>35.70</b>	<b>(-)100</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year
(₹ in lakh)		
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>	
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>	
04	<i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>	
<b>800</b>	<b>Other grants - Contd.</b>	
<b>48</b>	<b>Urban Development and Housing Department - Concltd.</b>	
14	Providing 50mm Thick Bituminous and 40mm Dense Bituminous Concrete at Namchi, South Sikkim.	29.00 (-)100
	<b>Total - 14</b>	<b>29.00 (-)100</b>
15	Carpeting of Other Bazar at South Sikkim.	50.29 (-)100
	<b>Total - 15</b>	<b>50.29 (-)100</b>
17	Integrated Slum Development- Housing and Basic Amenities at Naya Bajar Town including Sisney.	3,70.16 (-)100
	<b>Total - 17</b>	<b>3,70.16 (-)100</b>
20	Rajiv Awas Yojna	81.48 (-)96
	<b>Total - 20</b>	<b>81.48 (-)96</b>
21	Construction of Working Women's Hostel at Jorethan, South Sikkim	35.90 (-)100
	<b>Total - 21</b>	<b>35.90 (-)100</b>
22	Upgradation and beautification incl. Strengthening of Road Jhora Training Works	1,07.90 (-)100
	<b>Total - 22</b>	<b>1,07.90 (-)100</b>
23	Vegetable Market cum Parking with allied facilities at Singtam, Sikkim	100
	<b>Total - 23</b>	<b>100</b>
24	Urban Statistics for HR & Assessments(USHA) Estab. Of Housing Start-Up	100
	<b>Total - 24</b>	<b>100</b>
	<b>Total - 48</b>	<b>9,81.17 (-)77</b>

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

Heads	Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year	
(₹ in lakh)				
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
04	<i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>			
<b>800</b>	<b>Other grants - Contd.</b>			
<b>49</b>	<b>Welfare of Schedule Caste, Schedule Tribe &amp; Other Backward Classes</b>			
04	Merit of SC Students	3.00	3.00	...
	<b>Total - 04</b>	<b>3.00</b>	<b>3.00</b>	<b>...</b>
06	Prematric Scholarship	4.75	8.00	(-)41
	<b>Total - 06</b>	<b>4.75</b>	<b>8.00</b>	<b>(-41)</b>
07	Postmatric Scholarship	4,74.97	2,77.39	71
	<b>Total - 07</b>	<b>4,74.97</b>	<b>2,77.39</b>	<b>71</b>
08	Merit of ST Students	3.12	3.12	...
	<b>Total - 08</b>	<b>3.12</b>	<b>3.12</b>	<b>...</b>
11	Prematric Scholarship to Minority Students	72.89	61.30	19
	<b>Total - 11</b>	<b>72.89</b>	<b>61.30</b>	<b>19</b>
12	Post Matric Scholarship to Minority Students	39.53	40.08	(-)1
	<b>Total - 12</b>	<b>39.53</b>	<b>40.08</b>	<b>(-1)</b>
13	Merit cum Means Based Scholarship to Minority Students	30.66	23.59	30
	<b>Total - 13</b>	<b>30.66</b>	<b>23.59</b>	<b>30</b>
14	Multi Sectoral Development Programme for Minority Concentration Districts	2,69.88	4,59.48	(-)41
	<b>Total - 14</b>	<b>2,69.88</b>	<b>4,59.48</b>	<b>(-41)</b>
15	Prematric Scholarship to Schedule Caste Students	8.02	...	100
	<b>Total - 15</b>	<b>8.02</b>	<b>...</b>	<b>100</b>
16	Pre-matric Scholarship to Schedule Tribe Scheme	4.00	...	100
	<b>Total - 16</b>	<b>4.00</b>	<b>...</b>	<b>100</b>
	<b>Total - 49</b>	<b>9,10.82</b>	<b>8,75.96</b>	<b>4</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ decrease (-) during the year 2011-2012
(₹ in lakh)		
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601 Grants-in-aid from Central Government - Contd.</b>		
04 <i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>		
<b>800 Other grants - Contd.</b>		
<b>50 Social Security and Welfare</b>		
01 ICDS Programme	21,20.53	13,33.30 59
<b>Total - 01</b>	<b>21,20.53</b>	<b>13,33.30 59</b>
07 Integrated Child Protection Scheme	37.27	51.67 (-)28
<b>Total - 07</b>	<b>37.27</b>	<b>51.67 (-)28</b>
08 Conditional Maternity Benefit Scheme (100 per cent CSS)	8.74	39.34 (-)78
<b>Total - 08</b>	<b>8.74</b>	<b>39.34 (-)78</b>
09 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls	37.08	48.96 (-)24
<b>Total - 09</b>	<b>37.08</b>	<b>48.96 (-)24</b>
12 Setting up of State Resource Centre for Women (SRCW) under National Mission	...	16.38 (-)100
<b>Total - 12</b>	...	<b>16.38 (-)100</b>
<b>Total - 50</b>	<b>22,03.62</b>	<b>14,89.65 48</b>
<b>51 Crop Husbandry</b>		
11 Agriculture Census Programme	40.96	34.00 20
<b>Total - 11</b>	<b>40.96</b>	<b>34.00 20</b>
12 Establishment of ARAS	63.70	11.30 464
<b>Total - 12</b>	<b>63.70</b>	<b>11.30 464</b>
25 Macro Management in Agriculture	18,60.00	16,77.05 11
<b>Total - 25</b>	<b>18,60.00</b>	<b>16,77.05 11</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year
(₹ in lakh)		
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601 Grants-in-aid from Central Government - Contd.</b>		
04 <i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>		
<b>800 Other grants - Contd.</b>		
<b>51 Crop Husbandry - Concl'd.</b>		
38 Post Harvest Technology and Management	...	55.53 (-)100
<b>Total - 38</b>	...	<b>55.53 (-)100</b>
39 Promotion and Strengthening of Agri Mechanisaion through Testing, Training and Demonstration	...	1,13.63 (-)100
<b>Total - 39</b>	...	<b>1,13.63 (-)100</b>
40 Strengthening and Modernization of Post Management Approach in India	...	20.00 (-)100
<b>Total - 40</b>	...	<b>20.00 (-)100</b>
<b>Total - 51</b>	<b>19,64.66</b>	<b>19,11.51 3</b>
<b>53 Animal Husbandry</b>		
03 Undertaking Sample Survey for Estimation of Production of Milk	...	13.57 (-)100
<b>Total - 03</b>	...	<b>13.57 (-)100</b>
08 Animal Disease Survellance	3.70	44.00 (-)92
<b>Total - 08</b>	<b>3.70</b>	<b>44.00 (-)92</b>
21 Fodder Development Programme	1,28.50	1,24.00 4
<b>Total - 21</b>	<b>1,28.50</b>	<b>1,24.00 4</b>
24 Live Stock Cences	37.00	... 100
<b>Total - 24</b>	<b>37.00</b>	<b>... 100</b>
26 Conservation of Threatened Breeds of Yak in Sikkim	...	28.00 (-)100
<b>Total - 26</b>	...	<b>28.00 (-)100</b>



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

Heads	Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year
(₹ in lakh)			
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>		
04	<i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>		
<b>800</b>	<b>Other grants - Contd.</b>		
<b>53</b>	<b>Animal Husbandry - Concltd.</b>		
27	Rinderpest Eradication Programme	10.00	10.00 ...
	<b>Total - 27</b>	<b>10.00</b>	<b>10.00 ...</b>
29	Central Assistant towards 'Poultry Estate' component of CSS- 'Poultry Development'	...	60.00 (-)100
	<b>Total - 29</b>	<b>...</b>	<b>60.00 (-)100</b>
30	Strengthening of Goat Farm at Mangalbaria	...	10.00 (-)100
	<b>Total - 30</b>	<b>...</b>	<b>10.00 (-)100</b>
31	Strengthening of Angora Rabbit Farm at Rabum, Chungthang	...	34.00 (-)100
	<b>Total - 31</b>	<b>...</b>	<b>34.00 (-)100</b>
34	Strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD)	1,20.00	1,43.64 (-)16
	<b>Total - 34</b>	<b>1,20.00</b>	<b>1,43.64 (-)16</b>
36	National Control Programme of Brucellosis (100 per cent CSS)	8.55	... 100
	<b>Total - 36</b>	<b>8.55</b>	<b>... 100</b>
	<b>Total - 53</b>	<b>3,07.75</b>	<b>4,67.21 (-)34</b>
<b>54</b>	<b>Diary Development</b>		
03	Clean Milk Production	1,79.96	97.92 84
	<b>Total - 03</b>	<b>1,79.96</b>	<b>97.92 84</b>
	<b>Total - 54</b>	<b>1,79.96</b>	<b>97.92 84</b>

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

Heads	Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year
(₹ in lakh)			
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601 Grants-in-aid from Central Government - Contd.</b>			
04 <i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>			
<b>800 Other grants - Contd.</b>			
<b>56 Forestry and Wildlife -Concl.</b>			
49 Development of Kitam Bird Sanctuary	25.41	15.40	65
<b>Total - 49</b>	<b>25.41</b>	<b>15.40</b>	<b>65</b>
50 Conservation and Management of Wetland in Sikkim	48.70	80.00	(-)39
<b>Total - 50</b>	<b>48.70</b>	<b>80.00</b>	<b>(-)39</b>
<b>Total - 56</b>	<b>5,06.21</b>	<b>4,27.17</b>	<b>19</b>
<b>58 Food Storage and Warehousing</b>			
03 Training	5.28	0.45	107
<b>Total - 03</b>	<b>5.28</b>	<b>0.45</b>	<b>107</b>
07 Integrated Project on Consumer Protection	...	33.00	(-)100
<b>Total - 07</b>	...	<b>33.00</b>	<b>(-)100</b>
10 Strengthening of Weights and Measures Infrastructure (100 per cent CSS)	...	28.00	(-)100
<b>Total - 10</b>	...	<b>28.00</b>	<b>(-)100</b>
<b>Total - 58</b>	<b>5.28</b>	<b>61.45</b>	<b>(-)91</b>
<b>60 Rural Development</b>			
06 Construction of Foot Bridge in Sikkim	9,81.58	11,88.00	(-)17
<b>Total - 06</b>	<b>9,81.58</b>	<b>11,88.00</b>	<b>(-)17</b>
<b>Total - 60</b>	<b>9,81.58</b>	<b>11,88.00</b>	<b>(-)17</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ decrease (-) during the year 2011-2012
(₹ in lakh)		
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>	
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>	
04	<i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>	
<b>800</b>	<b>Other grants - Contd.</b>	
<b>63</b>	<b>Roads and Bridges</b>	
01	Surface Strengthening (Grant from SDRF)	100
	2,68.00	...
	<b>Total - 01</b>	<b>100</b>
	<b>2,68.00</b>	...
09	Improvement of Melli-Phong Road KM 1st to 24th	100
	2,73.60	...
	<b>Total - 09</b>	<b>100</b>
	<b>2,73.60</b>	...
11	Maintenance and Repair of Tools and Plants	(-)100
	...	18.58
	<b>Total - 11</b>	<b>(-)100</b>
	...	<b>18.58</b>
13	Improvement of Rangpo-Dunga-Pandam Road (ISC)	100
	65.60	...
	<b>Total - 13</b>	<b>100</b>
	<b>65.60</b>	...
17	Construction of Road from Salangdang to Ramam (ISC)	10
	3,70.85	3,35.00
	<b>Total - 17</b>	<b>10</b>
	<b>3,70.85</b>	<b>3,35.00</b>
18	Upgradation of Chuchazen-Rolep Road 1st Km to 16th (ISC)	100
	3,41.88	...
	<b>Total - 18</b>	<b>100</b>
	<b>3,41.88</b>	...
19	Upgradation, Widening, Drainage, Carpeting and Protective Works on Chuba-Parbing Road 1st Km to 11th Km (EI)	...
	1,00.00	1,00.00
	<b>Total - 19</b>	<b>...</b>
	<b>1,00.00</b>	<b>1,00.00</b>
20	Upgradation of Malli-Payong Road to Mellidara and Kerabari Road (ISC)	283
	3,82.96	1,00.00
	<b>Total - 20</b>	<b>283</b>
	<b>3,82.96</b>	<b>1,00.00</b>
21	Intermediate Lane from Ramam Bridge (West Bengal) to Sombarey ISC (100 per cent CSS)	2
	1,42.40	1,40.00
	<b>Total - 21</b>	<b>2</b>
	<b>1,42.40</b>	<b>1,40.00</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year		
(₹ in lakh)				
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
04	<i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>			
<b>800</b>	<b>Other grants - Contd.</b>			
<b>63</b>	<b>Roads and Bridges - Concl'd.</b>			
22	Widening and improvement from KM 25th of Budang Chumbong Chakung Soreng Road in West Sikkim ISC (100 per cent) CSS	6,23.70	...	100
	<b>Total - 22</b>	<b>6,23.70</b>	<b>...</b>	<b>100</b>
23	Upgradation and carpenting of Namchi-Sikkip Wok Roads ISC (100 per cent) CSS	4,94.49	...	100
	<b>Total - 23</b>	<b>4,94.49</b>	<b>...</b>	<b>100</b>
	<b>Total - 63</b>	<b>30,63.48</b>	<b>6,93.58</b>	<b>342</b>
<b>65</b>	<b>Census Survey and Statistic Survey and Statistics</b>			
02	National Sample Organisation	65.60	77.80	(-)16
	<b>Total - 02</b>	<b>65.60</b>	<b>77.80</b>	<b>(-)16</b>
03	Conduct of Economic Census	63.51	...	100
	<b>Total - 03</b>	<b>63.51</b>	<b>...</b>	<b>100</b>
07	Monitoring of Public Services through Social Auditing	38.74	...	100
	<b>Total - 07</b>	<b>38.74</b>	<b>...</b>	<b>100</b>
08	Employment & Unemployment Survey	...	4.00	(-)100
	<b>Total- 08</b>	<b>...</b>	<b>4.00</b>	<b>(-)100</b>
10	Implementation of State Strategic Plan under India Statistical Strengthening	4,79.52	...	100
	<b>Total - 10</b>	<b>4,79.52</b>	<b>...</b>	<b>100</b>

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

Heads	Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year
(₹ in lakh)			
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>		
04	<i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>		
<b>800</b>	<b>Other grants - Contd.</b>		
<b>65</b>	<b>Census Survey and Statistic Survey and Statistics - Concltd.</b>		
11	Regional Workshop for 5 days on State Income and Related Aggregates	8.01	...
	<b>Total - 11</b>	<b>8.01</b>	<b>100</b>
	<b>Total - 65</b>	<b>6,55.38</b>	<b>81.80</b>
<b>66</b>	<b>Tourism</b>		
07	Tourist fair and festival	...	5,89.24
	<b>Total - 07</b>	<b>...</b>	<b>(-100)</b>
13	Adventure and Eco-Tourism at Chemchey	...	93.97
	<b>Total - 13</b>	<b>...</b>	<b>(-100)</b>
15	Development of Tourism Village at Rumtek	...	3,72.64
	<b>Total - 15</b>	<b>...</b>	<b>(-100)</b>
16	Tourist Lodge at Chopta, North Sikkim	...	3,46.50
	<b>Total - 16</b>	<b>...</b>	<b>(-100)</b>
17	Development of Geo-Tourism Park at Mamley Below Namchi in South Sikkim	3,34.75	...
	<b>Total - 17</b>	<b>3,34.75</b>	<b>100</b>
18	Tourist Circuit Development along Sleeping Buddha site at Singhik	6,40.00	...
	<b>Total - 18</b>	<b>6,40.00</b>	<b>100</b>
19	Modern Wayside amenities with parks & Tourist huts at Naga-Namgor, North Sikkim	3,47.75	...
	<b>Total - 19</b>	<b>3,47.75</b>	<b>100</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year		
(₹ in lakh)				
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
04	<i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>			
<b>800</b>	<b>Other grants - Contd.</b>			
<b>66</b>	<b>Tourism - Contd.</b>			
20	Development of Tourist infrastructure along Nathula Tourist Axis	6,40.00	...	100
	<b>Total - 20</b>	<b>6,40.00</b>	<b>...</b>	<b>100</b>
31	Construction of Religious Circuits Development Programme at Soreng	79.98	...	100
	<b>Total -31</b>	<b>79.98</b>	<b>...</b>	<b>100</b>
39	Development of Assam Lingzey to Khedi Trek Route under Integrated Development of Tourist Destination in Sikkim	65.82	...	100
	<b>Total - 39</b>	<b>65.82</b>	<b>...</b>	<b>100</b>
41	Construction of Pony Trek and other infrastructure at Hanumantok, Tashi ViewPoint and Ganeshtok Gangtok Sikkim	87.00	...	100
	<b>Total - 41</b>	<b>87.00</b>	<b>...</b>	<b>100</b>
42	Construction of view Tower at Balwakhani & Foot Trail around Gangtok, East Sikkim	...	38.63	(-)100
	<b>Total - 42</b>	<b>...</b>	<b>38.63</b>	<b>(-)100</b>
43	Construction of budang Gati (Fort) at Central Pandam, East Sikkim	...	41.75	(-)100
	<b>Total - 43</b>	<b>...</b>	<b>41.75</b>	<b>(-)100</b>
47	Development of Nathula, Memencho-Kupup-Gnathang Tourist Circuit in East Sikkim	90.86	...	100
	<b>Total - 47</b>	<b>90.86</b>	<b>...</b>	<b>100</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year
(₹ in lakh)		
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601 Grants-in-aid from Central Government - Contd.</b>		
<i>04 Grants for Centrally Sponsored Plan Schemes - Contd.</i>		
<b>800 Other grants - Contd.</b>		
<b>66 Tourism - Contd.</b>		
49 Software work plan under CBSP Scheme for Village Cumbung, West Sikkim	4.00	...
<b>Total - 49</b>	<b>4.00</b>	<b>100</b>
50 Software work plan under CBSP Scheme for Village Tingchim, North Sikkim	4.00	...
<b>Total - 50</b>	<b>4.00</b>	<b>100</b>
51 Development of Rural Tourism at Village Chumbung, West Sikkim	...	10.00
<b>Total - 51</b>	...	<b>(-)100</b>
52 Development of Lake and its surrounding at Gufa Dara, Hee Bermick, West Sikkim	...	37.99
<b>Total - 52</b>	...	<b>37.99</b>
54 Construction of Tourist Reception centre at Rangpo in East Sikkim	90.68	...
<b>Total - 54</b>	<b>90.68</b>	<b>100</b>
55 Construction of Cultural Village at Tharpu in West Sikkim	88.35	...
<b>Total - 55</b>	<b>88.35</b>	<b>100</b>
57 Development of Car Park and meeting hall at Samdruptse in South Sikkim	67.35	...
<b>Total - 57</b>	<b>67.35</b>	<b>100</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ decrease (-) during the year 2011-2012	
(₹ in lakh)			
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>		
04	<i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>		
<b>800</b>	<b>Other grants - Contd.</b>		
<b>66</b>	<b>Tourism - Contd.</b>		
59	Beautification and other Tourist Infrastructure at Tsongo under Destination Development	76.93	... 100
	<b>Total - 59</b>	<b>76.93</b>	<b>... 100</b>
60	Development of Buddhist Circuit along Chochen Pheri, East Sikkim	...	44.48 (-)100
	<b>Total - 60</b>	...	<b>44.48 (-)100</b>
61	Development of Buddhist Circuit along Chochen Pheri, East Sikkim	7,17.21	... 100
	<b>Total - 61</b>	<b>7,17.21</b>	<b>... 100</b>
62	Software work Plan under CBSP Scheme at Rong Village, South Sikkim	4.00	... 100
	<b>Total - 62</b>	<b>4.00</b>	<b>... 100</b>
63	Software work Plan under CBSP Scheme at Maniram Bhanjyang Village, South Sikkim	4.00	... 100
	<b>Total - 63</b>	<b>4.00</b>	<b>... 100</b>
66	Development of Barshay Rhododendron Tourist Centre at Soreng in West Sikkim	1,00.00	... 100
	<b>Total - 66</b>	<b>1,00.00</b>	<b>... 100</b>
70	Construction of Heritage Centre at Marchak and Beyond in East Sikkim	62.03	... 100
	<b>Total - 70</b>	<b>62.03</b>	<b>... 100</b>



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

Heads	Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year
(₹ in lakh)			
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>		
04	<i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>		
<b>800</b>	<b>Other grants - Contd.</b>		
<b>66</b>	<b>Tourism - Contd.</b>		
72	Rural Tourism Village at Jaubari in South Sikkim	4.00	... 100
	<b>Total - 72</b>	<b>4.00</b>	<b>... 100</b>
73	Construction of Infrastructure at Old Rumtek and Rey in East Sikkim	...	83.28 (-)100
	<b>Total - 73</b>	<b>...</b>	<b>83.28 (-)100</b>
76	Development of Tourist Infrastructure in Jorethang, South Sikkim	65.60	... 100
	<b>Total -76</b>	<b>65.60</b>	<b>... 100</b>
79	Destination Development of Mangan Tourist Axis including Heliport in North Sikkim	65.82	... 100
	<b>Total - 79</b>	<b>65.82</b>	<b>... 100</b>
99	Construction of Modern Amenity at Phongla Junction along Namchi	...	3,28.55 (-)100
	<b>Total - 99</b>	<b>...</b>	<b>3,28.55 (-)100</b>
	<b>Total - 66</b>	<b>36,40.13</b>	<b>19,87.03 83</b>
<b>67</b>	<b>Land Revenue</b>		
01	Agrarian Studies and Computerisation of Land Records	...	65.70 (-)100
	<b>Total - 01</b>	<b>...</b>	<b>65.70 (-)100</b>
07	Revamping of Civil Defence set up in Country	1,40.20	2.40 5742
	<b>Total - 07</b>	<b>1,40.20</b>	<b>2.40 5742</b>
08	National School Safety Programme	22.79	... 100
	<b>Total - 08</b>	<b>22.79</b>	<b>... 100</b>
	<b>Total - 67</b>	<b>1,62.99</b>	<b>68.10 139</b>
<b>70</b>	<b>Accounts and Administrative Training Institute</b>		
02	Scheme Finance by Department of Personnel GOI.	9.99	13.95 (-)28
	<b>Total - 02</b>	<b>...</b>	<b>13.95 (-)28</b>
	<b>Total - 70</b>	<b>9.99</b>	<b>13.95 (-)28</b>

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

Heads	Actuals 2012-2013	2011-2012	Percentage of Increase(+)/ decrease (-) during the year	
(₹ in lakh)				
<b>C.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
04	<i>Grants for Centrally Sponsored Plan Schemes - Contd.</i>			
<b>800</b>	<b>Other grants - Contd.</b>			
<b>71</b>	<b>Minor Irrigation</b>			
01	Rationalisation of Minor Irrigation Statistics	11.41	19.26	(-)41
	<b>Total - 01</b>	<b>11.41</b>	<b>19.26</b>	<b>(-)41</b>
	<b>Total - 71</b>	<b>11.41</b>	<b>19.26</b>	<b>(-)41</b>
<b>74</b>	<b>Commerce and Industries</b>			
02	Training Schemes under Intregrated Handloom Development Scheme	7.77	99.07	(-)92
	<b>Total - 02</b>	<b>7.77</b>	<b>99.07</b>	<b>(-)92</b>
03	National Mission on Food Procesing (NMFP) (CSS)	1,56.00	...	100
	<b>Total - 03</b>	<b>1,56.00</b>	<b>...</b>	<b>100</b>
	<b>Total - 74</b>	<b>1,63.77</b>	<b>99.07</b>	<b>65</b>
<b>77</b>	<b>Cultural Affairs and Heritage</b>			
02	Programme in connection with the commemorative of 150th Birth Anniversary of Gurudev Rabindranath Tagore	5.62	...	100
	<b>Total - 02</b>	<b>5.62</b>	<b>...</b>	<b>100</b>
	<b>Total - 77</b>	<b>5.62</b>	<b>...</b>	<b>100</b>
<b>78</b>	<b>Labour</b>			
03	Skill Development initiative Scheme	...	8.01	(-)100
	<b>Total - 03</b>	<b>...</b>	<b>8.01</b>	<b>(-)100</b>
	<b>Total - 78</b>	<b>...</b>	<b>8.01</b>	<b>(-)100</b>
<b>80</b>	<b>Finace, Revenue &amp; Expenditure</b>			
01	Mission Mode Project for Computerisation of Commercial Tax (70:30 per cent CSS)	2,29.30	1,53.38	49
	<b>Total - 01</b>	<b>2,29.30</b>	<b>1,53.38</b>	<b>49</b>
	<b>Total - 80</b>	<b>2,29.30</b>	<b>1,53.38</b>	<b>49</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ 2011-2012 decrease (-) during the year	
(₹ in lakh)			
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS - Concl.</b>			
<b>1601 Grants-in-aid from Central Government - Concl.</b>			
04 <i>Grants for Centrally Sponsored Plan Schemes - Concl.</i>			
<b>800 Other grants - Concl.</b>			
<b>81 Science, Technology and Climate Change</b>			
01 Mapping of Glacier Lakes and Development of GIS Based Glacier Lake Management Information System	3.59	3.58	...
<b>Total - 01</b>	<b>3.59</b>	<b>3.58</b>	<b>...</b>
<b>Total - 81</b>	<b>3.59</b>	<b>3.58</b>	<b>...</b>
<b>Total 800</b>	<b>1,89,66.04</b>	<b>1,68,53.18</b>	<b>13</b>
<b>Total 04</b>	<b>1,89,66.04</b>	<b>1,68,53.18</b>	<b>13</b>
05 <i>Grants for Special Plan Schemes</i>			
101 Schemes of North Eastern Council	51,13.04	59,65.00	(-)14
<b>Total 101</b>	<b>51,13.04</b>	<b>59,65.00</b>	<b>(-)14</b>
<b>Total 05</b>	<b>51,13.04</b>	<b>59,65.00</b>	<b>(-)14</b>
<b>Total 1601</b>	<b>18,52,39.71</b>	<b>17,22,49.82</b>	<b>8</b>
<b>Total - C. GRANTS-IN-AID AND CONTRIBUTIONS</b>	<b>18,52,39.71</b>	<b>17,22,49.82</b>	<b>8</b>
<b>TOTAL - Receipt Head (Revenue Account) :</b>	<b>37,93,32.01</b>	<b>36,72,63.45</b>	<b>3</b>

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

Heads	Actuals 2012-2013	Percentage of Increase(+)/ decrease (-) during the year 2011-2012
(₹ in lakh)		
Receipt Head (Capital Accounts)		
<b>4000</b>	<b>Miscellaneous Capital Accounts</b>	
03	<i>Disinvestment of Government's Equity Holdings</i>	
190	...	12,25.00 (-)100
	<b>Total 03</b>	<b>12,25.00 (-)100</b>
04	<i>Premium received on Disinvestment of Government's Equity Holdings</i>	
190	...	30,00.00 (-)100
	<b>Total 04</b>	<b>30,00.00 (-)100</b>
	<b>Total 4000</b>	<b>42,25.00 (-)100</b>
<b>TOTAL - Receipt Head (Revenue Account) :</b>		
	37,93,32.01	36,72,63.45 3
<b>TOTAL - Receipt Head (Capital Account) :</b>		
	...	42,25.00 (-)100

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


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

There was a revenue surplus of ₹ 780.97 crore in 2012-13 against a surplus of ₹ 442.50 crore in 2011-12. Taking into accounts the transactions other than Revenue Accounts also, there was overall surplus of ₹ 63.40 crore in 2012-13 against the surplus of ₹ 26.03 crore in 2011-12. The details are given below :-

(₹ in crore)

		2012-13	2011-12
	Opening Cash Balance	128.76	1,54.79
Part I	Consolidated Fund		
(a)	Transaction of Revenue Accounts		
	Receipts Heads	37,93.32	36,72.63
	Expenditure Heads	(-) 30,12.35	(-) 32,30.14
	Net Revenue Surplus/Deficit	7,80.97	4,42.49
(b)	Transaction other than Revenue Accounts		
	Capital Accounts - Net	(-) 8,42.35	(-) 5,73.51
	Public Debt - Net	1,25.69	38.78
	Loans and Advances - Net	(-) 4.22	(-) 49.14
	Transfer to Contingency Fund -Net		0.10
Part II	Contingency Fund - Net	...	...
Part III	Public Accounts - Net	(-) 1,23.49	1,15.25
	Closing Balance	65.36	1,28.76
	Overall surplus/Deficit	63.40	26.03

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


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

Out of the total Revenue Receipts of ₹ 37,93,32.02 lakhs in 2012-13 ₹ 18,52,39.71 lakhs (49 per cent of the total Revenue Receipts) were received from Government of India as Grants-in-Aid and ₹ 6,98,48.00 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)

<b>Grants-in-Aid :</b>		<b>2012-13</b>	<b>2011-12</b>
(i)	Non Plan Grants	2,65,36.93	3,45,73.61
(ii)	Grants for State Plan Schemes	13,45,20.69	11,45,02.01
(iii)	Grants for Central Plan Schemes	1,03.01	3,56.02
(iv)	Grants for Centrally Sponsored Plan Schemes	1,89,66.04	1,68,53.18
(v)	Grants for Special Plan Schemes (NEC)	51,13.04	59,65.00
<b>Total</b>		<b>18,52,39.71</b>	<b>17,22,49.82</b>
<b>Share of net proceeds of Taxes</b>			
(i)	Share of net proceeds on Corporation Tax	2,50,87.00	2,40,72.00
(ii)	Share of net proceeds on Taxes on Income other than Corporation Tax	1,50,19.00	1,22,28.00
(iii)	Share of net proceeds on Wealth Tax	43.00	93.00
(iv)	Share of net proceeds on Customs	1,16,05.00	1,06,05.00
(v)	Share of net proceeds on Union Excise Duties	78,86.00	68,61.00
(vi)	Share of net proceeds on Service Tax	1,02,08.00	73,06.00
<b>Total</b>		<b>6,98,48.00</b>	<b>6,11,65.00</b>

(i) ₹ 18,52.40 crore being the Grants-in-Aid from Government of India does not includes ₹ 180.99 crore of Grants-in-Aid as the same was not credited into accounts during the year 2012-13 due to late receipt of Demand Draft (after 31 March 2013) from Government of India.

(ii) ₹ 18,52.40 crore also includes ₹ 54.41 crore of the previous year Grants-in-Aid contribution from Government of India but not accounted for that year.

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


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**3 Increase and Decrease under Revenue Receipts :-**

The increase of ₹ 1,20,68.56 lakh in revenue receipt from ₹ 36,72,63.45 lakh to ₹ 37,93,32.01 lakh in 2012-13 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:-

		(₹ in lakh)	
Sl. No.	Major Heads of Account	Increase	Main reasons for increase are as under
1	<b>0038 Union Excise Duties</b>	10,25.00	Mainly due to more allocation of share by Central Government
2	<b>0039 State Excise</b>	14,86.09	Mainly due to receipt of more excise duty on wine and Spirits manufactured in India and classed as Foreign liquor and Distillery Spirits and Country Spirits.
3	<b>0040 Taxes on Sales, Trade etc.</b>	1,02,89.75	Due to more tax collection under Central Sales Tax, State Sales tax Act and 'Value Added Tax'
4	<b>0045 Other Taxes and Duties on Commodities and Services</b>	23,99.27	Mainly due to more collection Cesses under other Acts.
5	<b>0050 Dividends and Profits</b>	1,53.12	Due to more receipt by earning of Dividends.
6	<b>0055 Police</b>	36,33.54	Mainly due to more receipts under Police Supplied to other State Government.
7	<b>1452 Tourism</b>	29.39	Due to more receipt under Rent and Catering
8	<b>1601 Grants in aid from Central Government</b>	1,29,89.89	Due to receipt of more grant under Incentive grants in aid for reduction of Infant Mortality Rate and Tourist Development Infrastructure

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


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**3 Increase and Decrease under Revenue Receipts :-**

(₹ in lakh)			
Sl. No.	Major Heads of Account	Decrease	Main reasons for increase are as under
1	0030 Stamps and Registration Fees	2,92.16	Mainly due to less receipt Fees for registration documents
2	0032 Taxes on Wealth	50.00	Due to less allocation of share by Central Government
3	0059 Public Works	67.71	Due to less realisation under Hire Charges Machinery and Equipment.
4	0075 Miscellaneous General Services	2,97,51.65	Mainly due to less collection from State Lotteries
5	0217 Urban Development nad Housing	69.58	Due to less collection under 'Other Receipt'



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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan				
		State Plan	CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT)</b>						
<b>A.</b>	<b>GENERAL SERVICES</b>					
<b>(a)</b>	<b>Organs of State</b>					
<b>2011</b>	<b>Parliament/State/Union Territory Legislatures</b>					
<i>02</i>	<i>State/Union Territory Legislatures</i>					
101	Legislative Assembly	<i>56.30</i>	...	...		
		<i>1,53.57</i>	...	...	2,09.87	2,23.01 (-)6
103	Legislative Secretariat	<i>8,46.47</i>	...	...	8,46.47	9,29.23 (-)9
104	Legislators Hostel	<i>82.16</i>	...	...	82.16	59.71 38
800	Other Expenditure	<i>12.94</i>	...	...	12.93	13.26 (-)2
	<b>Total 02</b>	<b><i>56.30</i></b>				
		<b><i>10,95.13</i></b>	...	...	<b>11,51.43</b>	<b>12,25.21 (-)6</b>
	<b>Total 2011</b>	<b><i>56.30</i></b>				
		<b><i>10,95.13</i></b>	...	...	<b>11,51.43</b>	<b>12,25.21 (-)6</b>
<b>2012</b>	<b>President, Vice-President/Governor/Administrator of Union Territories</b>					
<i>03</i>	<i>Governor/Administrator of Union Territories</i>					
090	Secretariat	<i>1,84.92</i>	...	...	1,84.92	1,61.34 15
101	Emoluments and allowances of the Governor/Administrator of Union	<i>8.26</i>	...	...	8.26	7.57 9
102	Discretionary Grants	<i>15.00</i>	...	...	15.00	15.00 ...
103	Household Establishment	<i>2,45.81</i>	...	...	2,45.81	2,14.16 15
104	Sumptuary Allowances	<i>13.12</i>	...	...	13.12	10.60 24
105	Medical Facilities	<i>0.48</i>	...	...	0.48	4.42 (-)89
107	Expenditure from Contract Allowances	...	...	...	...	2.05 (-)2
108	Tour Expenses	<i>25.37</i>	...	...	25.37	27.73 (-)9
	<b>Total 03</b>	<b><i>4,92.96</i></b>	...	...	<b>4,92.96</b>	<b>4,42.87 (-)11</b>
	<b>Total 2012</b>	<b><i>4,92.96</i></b>	...	...	<b>4,92.96</b>	<b>4,42.87 (-)11</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>A.</b>	<b>GENERAL SERVICES - Contd.</b>					
<b>(a)</b>	<b>Organs of State - Contd.</b>					
<b>2013</b>	<b>Council of Ministers</b>					
101	Salary of Ministers and Deputy Ministers	80.39	...	...	80.39	94.52 (-)15
102	Sumptuary and other Allowances	40.22	...	...	40.22	31.80 26
104	Entertainment and Hospitality Expenses	65.28	...	...	65.28	55.36 18
105	Discretionary grant by Ministers	36.31	...	...	36.31	36.14 ...
106	Cabinet Secretariat	4,13.75	...	...	4,13.75	4,36.80 (-)5
108	Tour Expenses	61.35	...	...	61.35	46.55 32
800	Other Expenditure	1,24.91	...	...	1,24.91	1,23.94 78
911	Deduct Recoveries of Overpayments	(-)0.22	...	...	(-)0.22	(-)0.18 (-)22
	<b>Total 2013</b>	<b>8,21.99</b>	...	...	<b>8,21.99</b>	<b>8,24.93</b> ...
<b>2014</b>	<b>Administration of Justice</b>					
102	High Courts	7,74.59	...	...	7,74.59	6,83.11 (-)13
105	Civil and Session Courts	7,01.41	...	...	7,01.41	6,51.30 8
114	Legal Advisors and Counsels	3,13.30	...	...	3,13.30	2,64.85 18
800	Other Expenditure	1,06.04	...	...	1,06.04	15.03 6
911	Deduct Recoveries of Overpayments	(-)2.08	...	...	(-)2.08	(-)1.46 235
	<b>Total 2014</b>	<b>7,74.59</b>	...	...	<b>11,18.68</b>	<b>16,12.83</b> ...
<b>2015</b>	<b>Elections</b>					
101	Election Commission	82.05	...	...	82.05	94.69 ...
102	Electoral Officers	2,30.01	...	...	2,30.01	1,91.69 ...
103	Preparation and Printing of Electoral rolls	84.24	...	...	84.24	79.75 (-)6
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when	...	...	...	...	0.05 100
105	Charges for conduct of elections to Parliament	...	...	...	...	0.05 100
106	Charges for conduct of elections to State/Union Territory Legislature	...	...	...	...	0.05 100
108	Issue on Photo Identity Cards to Voters	51.99	...	...	51.99	50.30 3
109	Charges for Conduct of Election to Panchayats/Local Bodies	74.86	...	...	74.86	26.99 177

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>A.</b>	<b>GENERAL SERVICES - Contd.</b>					
<b>(a)</b>	<b>Organs of State - Concl'd.</b>					
<b>2015</b>	<b>Elections - Concl'd.</b>					
911	Deduct Recoveries of Overpayments	(-)0.13	...	...	(-)0.13	(-)95
	<b>Total 2015</b>	<b>5,23.02</b>	...	...	<b>5,23.02</b>	<b>19</b>
	<b>Total (a) Organs of State</b>	<b>13,23.85</b>	...	...	<b>48,82.66</b>	<b>45,46.83</b>
<b>(b)</b>	<b>Fiscal Services</b>					
<b>(i)</b>	<b>Collection of Taxes on Income and Expenditure</b>					
<b>2020</b>	<b>Collection of Taxes on Income and Expenditure</b>					
105	Collection charges -Taxes on Professions, Trades Callings and Employment	1,48.71	...	...	1,48.71	1,37.65 8
	<b>Total 2020</b>	<b>1,48.71</b>	...	...	<b>1,48.71</b>	<b>1,37.65 8</b>
	<b>Total -(i)Collection of Taxes on Income and Expenditure</b>	<b>1,48.71</b>	...	...	<b>1,48.71</b>	<b>1,37.65 8</b>
<b>(ii)</b>	<b>Collection of Taxes on Property and Capital Transactions</b>					
<b>2029</b>	<b>Land Revenue</b>					
001	Direction and Administration	3,43.10	2.77	...	3,45.87	4,27.14 ....
101	Collection Charges	8,31.72	...	...	8,31.72	5,16.80 61
103	Land Records	83.55	...	...	83.55	69.92 19
	<b>Total 2029</b>	<b>12,58.37</b>	<b>2.77</b>	...	<b>12,61.14</b>	<b>10,13.86 24</b>
<b>2030</b>	<b>Stamps and Registration</b>					
<b>01</b>	<i>Stamps-Judicial</i>					
101	Cost of Stamps	9.97	...	...	9.97	9.72 3
	<b>Total 01</b>	<b>9.97</b>	...	...	<b>9.97</b>	<b>9.72 3</b>
<b>02</b>	<i>Stamps-Non-Judicial</i>					
101	Cost of Stamps	5.97	...	...	5.97	2.86 109
	<b>Total 02</b>	<b>5.97</b>	...	...	<b>5.97</b>	<b>2.86 109</b>
	<b>Total 2030</b>	<b>15.94</b>	...	...	<b>15.94</b>	<b>12.58 27</b>
	<b>Total -(ii)Collection of Taxes on Property and Capital Transactions</b>	<b>12,74.31</b>	<b>2.77</b>	...	<b>12,77.08</b>	<b>10,26.44 24</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State Plan	Plan CSS/CP				
(₹ in lakh)							
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>							
<b>A.</b>	<b>GENERAL SERVICES - Contd.</b>						
<b>(b)</b>	<b>Fiscal Services - Concl'd.</b>						
<b>(iii)</b>	<b>Collection of Taxes on Commodities and Services</b>						
<b>2039</b>	<b>State Excise Duties</b>						
001	Direction and Administration	4,49.98	...	...	4,49.98	3,87.46	16
911	Deduct Recoveries of Overpayments					(-0.35)	100
	<b>Total 2039</b>	<b>4,49.98</b>	<b>...</b>	<b>...</b>	<b>4,49.98</b>	<b>3,87.11</b>	<b>16</b>
<b>2040</b>	<b>Taxes on Sales, Trades etc.</b>						
101	Collection Charges	3,86.86	...	...	3,86.86	6,07.49	(-36)
911	Deduct Recoveries of Overpayments	...	...	1,86.39	1,86.39	...	...
	<b>Total 2040</b>	<b>3,86.86</b>	<b>...</b>	<b>1,86.39</b>	<b>5,73.25</b>	<b>6,07.49</b>	<b>(-6)</b>
<b>2041</b>	<b>Taxes on Vehicles</b>						
101	Collection Charges	1,73.15	...	...	1,73.15	1,31.86	31
	<b>Total 2041</b>	<b>1,73.15</b>	<b>...</b>	<b>...</b>	<b>1,73.15</b>	<b>1,31.86</b>	<b>31</b>
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>						
101	Collection Charges-Entertainment Tax	10.22	...	...	10.22	9.00	14
200	Collection Charges-Other Taxes and Duties	87.52	...	...	87.52	1,01.62	(-14)
797	Transfer to Reserve Funds/Deposit Accounts	31,00.00	...	...	31,00.00	19,00.00	79
911	Deduct Recoveries of Overpayments	...	...	...	...	(-0.16)	100
	<b>Total 2045</b>	<b>31,97.74</b>	<b>...</b>	<b>...</b>	<b>31,97.74</b>	<b>20,10.47</b>	<b>59</b>
	<b>Total -(iii)Collection of Taxes on Commodities and Services</b>	<b>42,07.73</b>	<b>...</b>	<b>1,86.39</b>	<b>43,94.12</b>	<b>31,36.93</b>	<b>...</b>
	<b>Total (b) Fiscal Services</b>	<b>56,30.75</b>	<b>...</b>	<b>1,86.39</b>	<b>58,19.91</b>	<b>43,01.02</b>	<b>35</b>
<b>(c)</b>	<b>Interest payment and servicing of Debt</b>						
<b>2048</b>	<b>Appropriation for reduction or avoidance of Debt</b>						
101	Sinking Funds	12,00.00	...	...	12,00.00	12,00.00	...
	<b>Total 2048</b>	<b>12,00.00</b>	<b>...</b>	<b>...</b>	<b>12,00.00</b>	<b>12,00.00</b>	<b>...</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>A.</b>	<b>GENERAL SERVICES - Contd.</b>					
<b>(c)</b>	<b>Interest payment and servicing of Debt - Concltd.</b>					
<b>2049</b>	<b>Interest Payment</b>					
<i>01</i>	<i>Interest on Internal Debt</i>					
101	Interest on Market Loans	<i>1,00,65.92</i>	...	...	1,00,65.92	97,59.30 14
125	Interest on Special Central Govt. Securities Issued to NSSF Against Reinvestment of sums received on redemption of special central/State Govt. Securities	<i>14,30.46</i>	...	...	14,30.46	18,97.52 (-)25
200	Interest on Other Internal Debts	<i>23,09.77</i>	...	...	23,09.77	20,61.45 12
	<b>Total 01</b>	<b><i>138,06.15</i></b>	...	...	<b>1,38,06.15</b>	<b>1,37,18.27 1</b>
<i>03</i>	<i>Interest on Small Savings, Provident Funds etc</i>					
104	Interest on State Provident Funds	<i>42,93.75</i>	...	...	42,93.75	39,76.09 8
108	Interest on Insurance and Pension Fund	<i>2,60.29</i>	...	...	2,60.29	3,06.30 15
117	Interest on Defined Contribution Pension Scheme	<i>2,83.92</i>	...	...	2,83.92	75.00 279
	<b>Total 03</b>	<b><i>48,37.96</i></b>	...	...	<b>48,37.96</b>	<b>43,57.39 7</b>
<i>04</i>	<i>Interest on Loans and Advances from Central Government</i>					
101	Interest on Loans for State/Union Territory Plan Schemes	<i>4,57.81</i>	...	...	4,57.81	1,56.96 192
103	Interest on Loans for Centrally Sponsored Plan Schemes	<i>24.58</i>	...	...	24.58	1,79.98 (-)86
109	Interest on State Plan Loans Consolidated in terms of recommendations of 12th Finance Commission	<i>7,65.80</i>	...	...	7,65.80	6,70.63 14
911	Deduct Recoveries	<i>(-)0.05</i>	...	...	(-)0.05	... ..
	<b>Total 04</b>	<b><i>12,48.14</i></b>	...	...	<b>12,48.14</b>	<b>10,07.57 24</b>
	<b>Total 2049</b>	<b><i>1,98,92.25</i></b>	...	...	<b>1,98,92.25</b>	<b>1,90,83.23 4</b>
	<b>Total (c) Interest payment and servicing of Debt</b>	<b><i>2,10,92.25</i></b>	...	...	<b>2,10,92.25</b>	<b>2,02,83.23 4</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State Plan	Plan CSS/CP				
(₹ in lakh)							
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>							
<b>A.</b>	<b>GENERAL SERVICES - Contd.</b>						
<b>(d)</b>	<b>Administrative Services</b>						
<b>2051</b>	<b>Public Service Commission</b>						
102	State Public Service Commission (Charged)	2,33.47	...	...	2,33.47	2,47.02	(-) <sup>5</sup>
911	Deduct Recoveries of Overpayments	...	...	...	...	(-) <sup>0.65</sup>	100
	<b>Total 2051</b>	<b>2,33.47</b>	<b>...</b>	<b>...</b>	<b>2,33.47</b>	<b>2,46.37</b>	<b>(-)<sup>5</sup></b>
<b>2052</b>	<b>Secretariat-General Services</b>						
090	Secretariat	27,25.74	...	...	27,25.74	24,02.34	13
911	Deduct Recoveries of Overpayments	(-) <sup>0.23</sup>	...	...	(-) <sup>0.23</sup>	(-) <sup>2.02</sup>	(-) <sup>1</sup>
	<b>Total 2052</b>	<b>27,25.51</b>	<b>...</b>	<b>...</b>	<b>27,25.51</b>	<b>24,00.32</b>	<b>14</b>
<b>2053</b>	<b>District Administration</b>						
093	District Establishments	6,18.56	...	...	6,18.56	5,82.02	6
094	Other Establishments	2,68.18	...	...	2,68.18	2,38.64	12
911	Deduct Recoveries of Overpayments	...	...	...	...	(-) <sup>0.13</sup>	100
	<b>Total 2053</b>	<b>8,86.74</b>	<b>...</b>	<b>...</b>	<b>8,86.74</b>	<b>8,20.53</b>	<b>8</b>
<b>2054</b>	<b>Treasury and Accounts Administration</b>						
095	Directorate of Accounts and Treasuries	4,17.71	...	...	4,17.71	3,48.89	20
096	Pay and Accounts Offices	6,80.14	...	...	6,80.14	6,07.19	12
800	Other Expenditure	...	...	...	...	1,79.22	100
	<b>Total 2054</b>	<b>10,97.85</b>	<b>...</b>	<b>...</b>	<b>10,97.85</b>	<b>11,35.30</b>	<b>(-)<sup>3</sup></b>
<b>2055</b>	<b>Police</b>						
001	Direction and Administration	6,37.27	...	...	6,37.27	6,08.20	5
003	Education and Training	2,46.85	...	...	2,46.85	2,44.92	...
101	Criminal Investigation and Vigilance	11,07.91	...	...	11,07.92	9,48.30	17
104	Special Police	97,36.53	...	...	97,36.53	84,05.22	16
108	State Headquarters Police	19,57.29	...	...	19,57.29	18,63.50	5

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

*(Figures in italics represent charged expenditure)*

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year		
	Non-Plan	Plan State Plan	Plan CSS/CP					
(₹ in lakh)								
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>								
<b>A.</b>	<b>GENERAL SERVICES - Contd.</b>							
<b>(d)</b>	<b>Administrative Services - Contd.</b>							
<b>2055</b>	<b>Police - Concl'd.</b>							
109	District Police	40,77.44	...	...	40,77.44	33,93.16	20	
113	Welfare of Police Personnel	24.84	5.00	...	29.84	23.00	30	
114	Wireless and Computers	5,34.68	...	...	5,34.68	5,02.94	6	
115	Modernisation of Police Force	2,26.62	...	...	2,26.62	4,06.32	(-)44	
116	Forensic Science	71.55	...	...	71.55	61.50	16	
800	Other Expenditure	9,63.23	...	...	9,63.23	8,26.52	17	
911	Deduct Recoveries of Overpayments	(-)6.25	...	...	(-)6.25	(-)2.34	(-)60	
	<b>Total 2055</b>	<b>1,95,77.97</b>	<b>5.00</b>	<b>...</b>	<b>1,95,82.97</b>	<b>1,72,81.24</b>	<b>13</b>	
<b>2056</b>	<b>Jails</b>							
001	Direction and Administration	4,64.08	...	...	4,64.08	4,34.03	7	
102	Jail manufactures	2.00	...	...	2.00	0.98	4	
	<b>Total 2056</b>	<b>4,66.08</b>	<b>...</b>	<b>...</b>	<b>4,66.08</b>	<b>4,35.01</b>	<b>7</b>	
<b>2058</b>	<b>Stationery and Printing</b>							
103	Government Presses	4,71.06	1,69.49	...	6,40.55	5,58.51	15	
	<b>Total 2058</b>	<b>4,71.06</b>	<b>1,69.49</b>	<b>...</b>	<b>6,40.55</b>	<b>5,58.51</b>	<b>15</b>	
<b>2059</b>	<b>Public Works</b>							
<i>01</i>	<i>Office Buildings</i>							
053	Maintenance and Repairs	4,01.92	54.74	...	4,56.66	6,26.80	(-)27	
	<b>Total 01</b>	<b>4,01.92</b>	<b>54.74</b>	<b>...</b>	<b>4,56.66</b>	<b>6,26.80</b>	<b>(-)27</b>	
<i>60</i>	<i>Other Buildings</i>							
053	Maintenance and Repairs	<i>13.83</i>	1,55.73	12,98.51	...	14,68.06	1,97.21	16
103	Furnishings	...	...	...	...	0.49	100	
799	Suspense	(-)0.51	(-)16.40	...	(-)16.91	12.83	...	
	<b>Total 60</b>	<b>1,55.22</b>	<b>12,82.11</b>	<b>...</b>	<b>14,51.15</b>	<b>2,10.53</b>	<b>17</b>	

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State Plan	Plan CSS/CP				
(₹ in lakh)							
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>							
<b>A.</b>	<b>GENERAL SERVICES - Contd.</b>						
<b>(d)</b>	<b>Administrative Services - Concl.</b>						
<b>2059</b>	<b>Public Works - Concl.</b>						
<i>80</i>	<i>General</i>						
001	Direction and Administration	7,13.60	1,79.36	...	8,92.96	7,98.88	12
004	Planning and Research	...	8.92	...	8.92	6.00	49
053	Maintenance and Repairs	1,02.41	...	...	1,02.41	1,10.17	7
103	Furnishings	6.32	...	...	6.32	5.86	8
104	Lease Charges	0.76	...	...	0.76	0.90	16
799	Suspense	(-)2.54	(-)8.09	...	(-)10.63	5.07	(-)110
	<b>Total 80</b>	<b>8,20.55</b>	<b>1,80.19</b>	...	<b>10,00.74</b>	<b>9,26.88</b>	<b>8</b>
	<b>Total 2059</b>	<b>13,77.69</b>	<b>15,17.04</b>	...	<b>29,08.55</b>	<b>17,64.22</b>	<b>65</b>
<b>2070</b>	<b>Other Administrative Services</b>						
003	Training	1,75.67	24,61.10	11.56	26,48.33	19,92.03	33
104	Vigilance	4,70.17	...	...	4,70.17	4,11.64	14
106	Civil Defence	53.67	...	...	53.67	43.02	25
107	Home Guards	1,45.07	...	...	1,45.07	1,08.13	34
108	Fire Protection and Control	5,34.08	...	50.00	5,84.08	4,28.81	36
115	Guest Houses, Government Hostels etc.	6,21.86	...	...	6,21.86	4,07.85	52
911	Deduct Recoveries of Overpayments	(-)0.50	...	...	(-)0.50	(-)0.39	(-)28
	<b>Total 2070</b>	<b>20,00.02</b>	<b>24,61.10</b>	<b>61.56</b>	<b>45,22.68</b>	<b>33,91.09</b>	<b>33</b>
	<b>Total (d) Administrative Services</b>	<b>2,86,02.92</b>	<b>41,52.63</b>	<b>61.56</b>	<b>3,30,64.40</b>	<b>2,80,32.59</b>	<b>18</b>



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

*(Figures in italics represent charged expenditure)*

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>A.</b>	<b>GENERAL SERVICES - Concl.</b>					
<b>(e)</b>	<b>Pensions and Miscellaneous General Services</b>					
<b>2071</b>	<b>Pensions and Other Retirement benefits</b>					
<i>01</i>	<i>Civil</i>					
101	73,81.36	...	...	73,81.36	56,05.14	32
102	29,82.73	...	...	29,82.73	21,12.67	41
104	45,45.30	...	...	45,45.30	32,98.54	38
105	33,49.39	...	...	33,49.39	33,23.32	1
106	28.88	...	...	28.88	23.59	22
111	90.24	...	...	90.24	79.69	13
115	30,67.37	...	...	30,67.37	21,12.33	45
117	10,96.98	...	...	10,96.98	8,32.64	32
911	(-)24.78	...	...	(-)24.78	(-)12.10	105
	<b>28.88</b>	...	...			
<b>Total 01</b>	<b>2,24,88.59</b>	...	...	<b>2,25,17.47</b>	<b>1,73,75.82</b>	<b>30</b>
	<b>28.88</b>					
<b>Total 2071</b>	<b>2,24,88.59</b>	...	...	<b>2,25,17.47</b>	<b>1,73,75.82</b>	<b>30</b>
<b>2075</b>	<b>Miscellaneous General Services</b>					
103	5,04,95.97	...	...	5,04,95.97	8,00,53.35	37
104	2.30	...	...	2.30	1.05	84
797	2,00.00	...	...	2,00.00	2,00.00	...
800	5,08.63	...	...	5,08.63	5,02.86	1
<b>Total 2075</b>	<b>2,00.00</b>					
	<b>5,10,06.90</b>	...	...	<b>5,12,06.90</b>	<b>8,07,57.26</b>	<b>(-)37</b>
	<b>2,28.88</b>	...	...			
<b>Total (e) Pensions and Miscellaneous General Services</b>	<b>7,34,95.49</b>	...	...	<b>7,37,24.37</b>	<b>9,81,33.08</b>	<b>(-)25</b>
	<b>2,28,92.27</b>					
<b>Total A-GENERAL SERVICES</b>	<b>11,12,,87.97</b>	<b>41,55.40</b>	<b>2,47.95</b>	<b>13,85,83.59</b>	<b>15,52,96.76</b>	<b>(-)11</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>B.</b>	<b>SOCIAL SERVICES</b>					
<b>(a)</b>	<b>Education, Sports, Art and Culture</b>					
<b>2202</b>	<b>General Education</b>					
<i>01</i>	<i>Elementary Education</i>					
101	Government Primary Schools	...	2,99.99	35.56	3,35.55	3,58.72 (-)46
107	Teachers Training	61.93	54.12	2,54.46	3,70.51	3,15.33 18
108	Text Books	...	1,00.00	...	1,00.00	1,00.00 ...
198	Assistance to Gram Panchayats	1,55,98.78	58,87.02	...	2,14,85.80	1,96,03.49 10
800	Other Expenditure	...	6,65.80	5,67.22	12,33.02	16,32.53 (-)24
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.63 (-)100
	<b>Total 01</b>	<b>1,56,60.71</b>	<b>70,06.93</b>	<b>8,57.24</b>	<b>2,35,24.88</b>	<b>2,20,09.44 7</b>
<i>02</i>	<i>Secondary Education</i>					
001	Direction and Administration	8,53.50	4,48.80	...	13,02.30	12,19.36 7
052	Equipments	...	85.00	...	85.00	24.00 39
104	Teachers and Other Services	1,95,39.68	21,74.63	...	2,17,14.31	2,02,22.42 7
106	Text Books	...	3,00.00	...	3,00.00	1,00.00 50
107	Scholarships	...	50.00	...	50.00	... 100
109	Government Secondary Schools	...	1,01.55	...	1,01.55	2,14.99 (-)53
110	Assistance to Non-Govt. Secondary Schools	...	60.00	...	60.00	... 100
800	Other expenditure	...	2,05.22	1,65.00	3,70.22	6,11.11 (-)39
911	Deduct Recoveries of Overpayments	(-)1.37	...	...	(-)1.37	... 100
	<b>Total 02</b>	<b>2,03,91.81</b>	<b>34,25.20</b>	<b>1,65.00</b>	<b>2,39,82.01</b>	<b>2,23,91.88 7</b>
<i>03</i>	<i>University and Higher Education</i>					
103	Government Colleges and Institutes	4,98.95	12,85.28	...	17,84.23	14,50.31 23
911	Deduct Recoveries of Overpayments	...	(-)0.32	...	(-)0.32	(-)1.78 (-)82
	<b>Total 03</b>	<b>4,98.95</b>	<b>12,84.96</b>	<b>...</b>	<b>17,83.91</b>	<b>14,48.53 23</b>

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>B.</b>	<b>SOCIAL SERVICES - Contd.</b>					
<b>(a)</b>	<b>Education, Sports, Art and Culture - Contd.</b>					
<b>2202</b>	<b>General Education - Concltd.</b>					
04	<i>Adult Education</i>					
200	Other Adult Education Programme	...	2.00	...	2.00	...
	<b>Total 04</b>	...	<b>2.00</b>	...	<b>2.00</b>	...
05	<i>Language Development</i>					
102	Promotion of modern Indian Language and Literature	...	15.00	...	15.00	...
103	Sanskrit Education	...	5.00	...	5.00	...
	<b>Total 05</b>	...	<b>20.00</b>	...	<b>20.00</b>	...
80	<i>General</i>					
001	Direction and Administration	5,97.37	6,64.63	...	12,62.00	10,92.15
107	Scholarships	...	7,00.87	...	7,00.87	3,53.18
911	Deduct Recoveries of Overpayments	(-)1.65	(-)0.04	...	(-)1.69	...
	<b>Total 80</b>	<b>5,95.72</b>	<b>13,65.46</b>	...	<b>19,61.18</b>	<b>14,45.33</b>
	<b>Total 2202</b>	<b>3,71,47.19</b>	<b>1,31,04.55</b>	<b>10,22.24</b>	<b>5,12,73.98</b>	<b>4,72,95.17</b>
<b>2203</b>	<b>Technical Education</b>					
001	Direction and Administration	...	1,41.80	...	1,41.80	1,37.65
	<b>Total 2203</b>	...	<b>1,41.80</b>	...	<b>1,41.80</b>	<b>1,37.65</b>
<b>2204</b>	<b>Sports and Youth Services</b>					
001	Direction and Administration	1,15.19	2,65.46	...	3,80.65	3,85.08
102	Youth Welfare Programme for Students	68.95	2.85	70.86	1,42.66	1,20.80
103	Youth Welfare Programmes for Non-Students	...	45.00	...	45.00	57.50
104	Sports and Games	...	56.90	99.52	1,56.42	2,64.72
911	Deduct Recoveries of Overpayment	...	...	...	...	(-)1.23
	<b>Total 2204</b>	<b>1,84.14</b>	<b>3,70.21</b>	<b>1,70.38</b>	<b>7,24.73</b>	<b>8,26.87</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan				
		State Plan	CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>B.</b>	<b>SOCIAL SERVICES - Contd.</b>					
<b>(a)</b>	<b>Education, Sports, Art and Culture - Concl'd.</b>					
<b>2205</b>	<b>Art and Culture</b>					
001	Direction and Administration	90.95	96.85	...	1,87.80	2,10.08 (-)79
102	Promotion of Arts and Culture	1,77.78	2,25.27	5.62	4,08.67	4,06.07 1
103	Archaeology	...	...	...	...	1.63 100
104	Archives	30.91	...	...	30.91	24.44 26
105	Public Libraries	58.10	7.86	...	65.96	53.22 24
911	Deduct Recoveries of Overpayments	(-)0.80	...	...	(-)0.80	(-)0.50 ...
	<b>Total 2205</b>	<b>3,56.94</b>	<b>3,29.98</b>	<b>5.62</b>	<b>6,92.54</b>	<b>6,94.94</b> ...
	<b>Total (a) Education, Sports, Art and Culture</b>	<b>3,76,88.27</b>	<b>1,39,46.54</b>	<b>11,98.24</b>	<b>5,28,33.05</b>	<b>4,89,54.64</b> +8
<b>(b)</b>	<b>Health and Family Welfare</b>					
<b>2210</b>	<b>Medical and Public Health</b>					
<i>01</i>	<i>Urban Health Services-Allopathy</i>					
001	Direction and Administration	4,83.50	4,79.84	...	9,63.34	9,17.37 5
109	School Health Scheme	16.66	11.29	...	27.95	55.55 (-)50
110	Hospital and Dispensaries	50,01.62	18,82.75	...	68,84.37	60,55.34 14
800	Other Expenditure	7,91.73	5,60.99	...	13,52.72	12,13.48 11
911	Deduct Recoveries of Overpayments	(-)3.73	...	...	(-)3.73	(-)9.84 (-)62
	<b>Total 01</b>	<b>62,89.78</b>	<b>29,34.87</b>	<b>...</b>	<b>92,24.65</b>	<b>82,31.90</b> 12
<i>02</i>	<i>Urban Health Services-Other systems of medicines</i>					
200	Other System	...	...	1.97	1.97	... ..
	<b>Total - 02</b>	<b>...</b>	<b>...</b>	<b>1.97</b>	<b>1.97</b>	<b>...</b> ...

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

*(Figures in italics represent charged expenditure)*

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State Plan	Plan CSS/CP				
(₹ in lakh)							
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>							
<b>B.</b>	<b>SOCIAL SERVICES - Contd.</b>						
<b>(b)</b>	<b>Health and Family Welfare - Contd.</b>						
<b>2210</b>	<b>Medical and Public Health - Concl'd.</b>						
<i>03</i>	<i>Rural Health Services - Allopathy</i>						
101	Health Sub-centres	9,07.65	61.33	...	9,68.98	8,92.71	9
103	Primary Health Centres	10,78.28	3,06.57	...	13,84.85	13,46.85	3
800	Other expenditure	...	3,54.42	...	3,54.42	2,00.00	77
911	Deduct Recovery of Overpayment	...	...	...	...	(-)0.87	...
	<b>Total 03</b>	<b>19,85.93</b>	<b>7,22.32</b>	<b>...</b>	<b>27,08.25</b>	<b>24,38.69</b>	<b>+11</b>
<i>05</i>	<i>Medical Education, Training and Research</i>						
105	Allopathy	33.48	27.21	0.83	61.52	63.20	(-)3
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.16	...
	<b>Total 05</b>	<b>33.48</b>	<b>27.21</b>	<b>0.83</b>	<b>61.52</b>	<b>63.04</b>	<b>(-)2</b>
<i>06</i>	<i>Public Health</i>						
101	Prevention and control of diseases	22.67	2,81.37	26.12	3,30.16	3,90.40	(-)15
102	Prevention of food adulteration	...	22.88	...	22.88	43.55	(-)47
104	Drug control	...	28.86	...	28.86	31.44	(-)8
112	Public Health Education	1,06.32	80.73	...	1,87.05	1,98.18	(-)6
800	Other expenditure	...	2.00	...	2.00	...	...
911	Deduct Recoveries of Overpayments	(-)0.63	...	...	(-)0.63	(-)0.18	250
	<b>Total 06</b>	<b>1,28.36</b>	<b>4,15.84</b>	<b>26.12</b>	<b>5,70.32</b>	<b>6,63.39</b>	<b>(-)14</b>
	<b>Total 2210</b>	<b>84,37.55</b>	<b>41,00.24</b>	<b>28.92</b>	<b>1,25,66.71</b>	<b>1,13,97.02</b>	<b>10</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>B.</b>	<b>SOCIAL SERVICES - Contd.</b>					
<b>(b)</b>	<b>Health and Family Welfare - Concl'd.</b>					
<b>2211</b>	<b>Family Welfare</b>					
001	Direction and Administration	...	...	6,52.74	6,52.74	4,66.50 40
003	Training	...	...	42.11	42.11	35.01 20
101	Rural Family Welfare Services	...	...	9,20.41	9,20.41	7,82.28 18
102	Urban Family Welfare Services	...	...	54.86	54.86	41.15 33
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.20 100
	<b>Total 2211</b>	...	...	<b>16,70.12</b>	<b>16,70.12</b>	<b>13,24.74 26</b>
	<b>Total (b) Health and Family Welfare</b>	<b>84,37.55</b>	<b>41,00.24</b>	<b>16,99.04</b>	<b>1,42,36.83</b>	<b>1,27,21.76 12</b>
<b>(c)</b>	<b>Water Supply, Sanitation, Housing and Urban Development</b>					
<b>2215</b>	<b>Water Supply and Sanitation</b>					
<i>01</i>	<i>Water Supply</i>					
001	Direction and Administration	6,64.80	4,87.29	...	11,52.09	11,04.02 4
101	Urban water supply programmes	3,11.87	3,43.64	...	6,55.51	6,27.28 5
102	Rural water supply programmes	33.24	...	...	33.24	62.32 (-)47
911	Deduct Recoveries of Overpayments	(-)0.17	...	...	(-)0.17	... ..
789	Special Component Plan for Schedule Castes	...	...	...	...	70.84 100
796	Tribal Areas sub-plan	...	...	...	...	1,41.81 100
	<b>Total 01</b>	<b>10,09.74</b>	<b>8,30.93</b>	<b>...</b>	<b>18,40.67</b>	<b>20,06.27 (-)8</b>
<i>02</i>	<i>Sewerage and Sanitation</i>					
105	Sanitation Services	62.23	...	...	62.23	60.08 4
	<b>Total 02</b>	<b>62.23</b>	<b>...</b>	<b>...</b>	<b>62.23</b>	<b>60.08 4</b>
	<b>Total 2215</b>	<b>10,71.97</b>	<b>8,30.93</b>	<b>...</b>	<b>19,02.90</b>	<b>20,66.35 (-)8</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>B. SOCIAL SERVICES - Contd.</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>2216</b>	<b>Housing</b>					
03	<i>Rural Housing</i>					
800	Other expenditure	...	1,00,00.00	...	1,00,00.00	24,93.66 (-)301
	<b>Total 03</b>	...	<b>1,00,00.00</b>	...	<b>1,00,00.00</b>	<b>24,93.66 (-)301</b>
05	<i>Genera Pool Accomodation</i>					
053	Maintenance and Repairs	3,58.61	2,26.82	...	5,85.43	3,58.13 63
800	Other Expenditure	32.42	...	...	32.42	31.73 2
	<b>Total 05</b>	<b>3,91.03</b>	<b>2,26.82</b>	...	<b>6,17.85</b>	<b>3,89.86 58</b>
06	<i>Police Housing</i>					
053	Maintenance and Repairs	17.11	...	...	17.11	35.04 (-)51
	<b>Total 06</b>	<b>17.11</b>	...	...	<b>17.11</b>	<b>35.04 (-)51</b>
80	<i>General</i>					
103	Assistance to Housing Boards, Corporations etc.					...
789	Special Component Plan for Schedule Castes					...
796	Tribal Area Sub-Plan					...
	<b>Total 80</b>					...
	<b>Total 2216</b>	<b>4,08.14</b>	<b>1,02,26.82</b>		<b>1,06,34.96</b>	<b>29,18.56 264</b>
<b>2217</b>	<b>Urban Development</b>					
01	<i>State Capital Development</i>					
001	Direction and Administration	1,50.30	...	...	1,50.30	1,27.74 18
053	Maintenance and Repairs	12.80	10.00	...	22.80	17.98 27
191	Assistance to Local Bodies Corporations, Urban Development	...	...	...	...	1,18.08 100
800	Other expenditure	...	4,09.62	...	4,09.62	5,03.29 (-)19
	<b>Total 01</b>	<b>1,63.10</b>	<b>4,19.62</b>	...	<b>5,82.72</b>	<b>7,67.09 (-)24</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State Plan	Plan CSS/CP				
(₹ in lakh)							
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>							
<b>B.</b>	<b>SOCIAL SERVICES - Contd.</b>						
<b>(c)</b>	<b>Water Supply, Sanitation, Housing and Urban Development - Concl'd.</b>						
<b>2217</b>	<b>Urban Development - Concl'd.</b>						
<i>05</i>	<i>Other Urban Development Schemes</i>						
001	Direction and Administration	...	1,07.99	...	1,07.99	72.10	50
051	Construction	...	7,09.75	...	7,09.75	9,85.59	(-) 28
053	Maintenance and Repairs	12.94	...	...	12.94	12.94	100
192	Assistant to Municipalities/ Municipal Councils	...	...	...	...	25.06	100
193	Assistant to Nagar Panchayat/Notified Area	...	...	...	...	56.86	100
800	Other Expenditure	...	...	13.76	13.76	85.08	(-) 84
	<b>Total 05</b>	<b>12.94</b>	<b>8,17.74</b>	<b>13.76</b>	<b>8,44.44</b>	<b>12,37.63</b>	<b>32</b>
<i>80</i>	<i>General</i>						
001	Direction and Administration	2,29.60	2,41.14	...	4,70.74	4,51.33	4
800	Other Expenditure	1,34.94	9.99	...	1,44.93	1,67.41	(-) 13
	<b>Total 80</b>	<b>3,64.54</b>	<b>2,51.13</b>	<b>...</b>	<b>6,15.67</b>	<b>6,18.74</b>	<b>(-) 1</b>
	<b>Total 2217</b>	<b>5,40.58</b>	<b>14,88.49</b>	<b>13.76</b>	<b>20,42.83</b>	<b>26,23.46</b>	<b>(-) 22</b>
	<b>Total (c) Water Supply, Sanitation, Housing and Urban Development</b>	<b>20,20.69</b>	<b>1,25,46.24</b>	<b>13.76</b>	<b>1,45,80.69</b>	<b>76,08.36</b>	<b>92</b>
<b>(d)</b>	<b>Information and Broadcasting</b>						
<b>2220</b>	<b>Information and Publicity</b>						
<i>01</i>	<i>Films</i>						
001	Direction and Administration	5.59	49.47	...	55.06	7.87	17
	<b>Total 01</b>	<b>5.59</b>	<b>49.47</b>	<b>...</b>	<b>55.06</b>	<b>7.87</b>	<b>17</b>



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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>B.</b>	<b>SOCIAL SERVICES - Contd.</b>					
<b>(d)</b>	<b>Information and Broadcasting - Concl'd.</b>					
<b>2220</b>	<b>Information and Publicity - Concl'd.</b>					
<i>60</i>	<i>Others</i>					
001	76.30	46.28	...	1,22.58	90.83	35
101	5.81	4,35.30	...	4,41.11	85.90	414
102	90.79	6.16	...	96.95	79.07	23
109	35.11	0.85	...	35.96	47.15	(-)24
110	1,17.67	2,79.25	...	3,96.92	2,22.30	79
	<b>3,25.68</b>	<b>7,67.84</b>	<b>...</b>	<b>10,93.52</b>	<b>5,25.25</b>	<b>108</b>
	<b>3,31.27</b>	<b>8,17.31</b>	<b>...</b>	<b>11,48.58</b>	<b>5,33.12</b>	<b>115</b>
	<b>3,31.27</b>	<b>8,17.31</b>	<b>...</b>	<b>11,48.58</b>	<b>5,33.12</b>	<b>115</b>
<b>(e)</b>	<b>Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes</b>					
<b>2225</b>	<b>Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes</b>					
<i>01</i>	<i>Welfare of Scheduled Castes</i>					
001	37.79	47.64	...	85.43	81.26	5
102	40.00	...	...	40.00	40.00	...
277	...	...	3.00	3.00	3.00	...
793	...	...	15.43	15.43	28.03	(-)45
	<b>77.79</b>	<b>47.64</b>	<b>18.43</b>	<b>1,43.86</b>	<b>1,52.29</b>	<b>(-)6</b>
<i>02</i>	<i>Welfare of Scheduled Tribes</i>					
001	78.07	98.93	...	1,77.00	1,57.37	12
102	1,64.80	...	...	1,64.80	1,64.80	...
277	...	...	3.12	3.12	3.12	...
794	...	96.22	26.97	1,23.19	3,55.78	(-)65
796	...	1,86.65	...	1,86.65	2,22.35	(-)16
	<b>2,42.87</b>	<b>3,81.80</b>	<b>30.09</b>	<b>6,54.76</b>	<b>9,03.42</b>	<b>(-)28</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>B.</b>	<b>SOCIAL SERVICES - Contd.</b>					
(e)	<b>Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes - Concl'd.</b>					
<b>2225</b>	<b>Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes - Concl'd.</b>					
<i>03</i>	<i>Welfare of Backward Classes</i>					
277	Education	...	...	32.83	32.83	42.38 (-)23
800	Other expenditure	1,10.00	...	...	1,10.00	78.95 39
	<b>Total 03</b>	<b>1,10.00</b>	<b>...</b>	<b>32.83</b>	<b>1,42.83</b>	<b>1,21.33 18</b>
<i>80</i>	<i>General</i>					
800	Other Expenditure	7.11	3,93.01	6,57.11	10,57.23	7,35.12 44
	<b>Total 80</b>	<b>7.11</b>	<b>3,93.01</b>	<b>6,57.11</b>	<b>10,57.23</b>	<b>7,35.12 44</b>
	<b>Total 2225</b>	<b>4,37.77</b>	<b>8,22.45</b>	<b>7,38.46</b>	<b>19,98.68</b>	<b>19,12.16 5</b>
	<b>Total (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes</b>	<b>4,37.77</b>	<b>8,22.45</b>	<b>7,38.46</b>	<b>19,98.68</b>	<b>19,12.16 5</b>
(f)	<b>Labour and Labour Welfare</b>					
<b>2230</b>	<b>Labour and Employment</b>					
<i>01</i>	<i>Labour</i>					
001	Direction and Administration	1,10.28	85.83	...	1,96.11	2,00.97 (-)2
800	Other Expenditure	...	15.00	...	15.00	...
	<b>Total 01</b>	<b>1,10.28</b>	<b>1,00.83</b>	<b>...</b>	<b>2,11.11</b>	<b>2,00.97 5</b>
<i>03</i>	<i>Training</i>					
101	Industrial Training Institutes	1,60.75	48.40	...	2,09.15	1,63.33 28
	<b>Total 03</b>	<b>1,60.75</b>	<b>48.40</b>	<b>...</b>	<b>2,09.15</b>	<b>1,63.33 28</b>
	<b>Total 2230</b>	<b>2,71.03</b>	<b>1,49.23</b>	<b>...</b>	<b>4,20.26</b>	<b>3,64.30 15</b>
	<b>Total (f) Labour and Labour Welfare</b>	<b>2,71.03</b>	<b>1,49.23</b>	<b>...</b>	<b>4,20.26</b>	<b>3,64.30 15</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State Plan	Plan CSS/CP				
(₹ in lakh)							
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>							
<b>B.</b>	<b>SOCIAL SERVICES - Contd.</b>						
<b>(g)</b>	<b>Social Welfare and Nutrition</b>						
<b>2235</b>	<b>Social Security and Welfare</b>						
<i>02</i>	<i>Social Welfare</i>						
001	Direction and Administration	1,02.48	8,08.75	...	9,11.23	9,08.67	...
101	Welfare of handicapped	2.51	49.97	...	52.48	4,27.46	(-)88
102	Child Welfare	14.00	79.56	12,30.95	13,24.51	13,80.08	(-)4
103	Women's Welfare	24.00	28.00	15.95	67.95	63.84	6
104	Welfare of aged, infirm and destitute	17.82	31.71	...	49.53	27.50	80
106	Correctional Services	...	...	3.04	3.04	4.59	(-)34
107	Assistance to Voluntary Organisations	18.00	50.00	...	68.00	17.60	35
800	Other expenditure	74.00	21.00	...	95.00	1,27.16	(-)25
	<b>Total 02</b>	<b>2,52.81</b>	<b>10,68.99</b>	<b>12,49.94</b>	<b>25,71.74</b>	<b>29,56.90</b>	
<i>03</i>	<i>National Social Assistance Programme</i>						
101	National Old Age Pension Scheme	2,49.78	10,62.10	...	13,11.88	15,07.85	(-)13
102	National Family Benefit Scheme	...	68.98	...	68.98	53.63	29
911	Deduct Recoveries of Overpayments	(-)18.38	(-)90.09	...	(-)108.47	(-)35.61	205
	<b>Total 03</b>	<b>2,31.40</b>	<b>10,40.99</b>	<b>...</b>	<b>12,72.39</b>	<b>15,25.87</b>	<b>(-)17</b>
<i>60</i>	<i>Other Social Security and Welfare Programmes</i>						
104	Deposit Linked Insurance Scheme - Government Provident Fund	64.72	...	...	64.72	9.81	18
200	Other Programmes	1,63.25	...	...	1,63.25	1,58.00	3
	<b>Total 60</b>	<b>2,27.97</b>	<b>...</b>	<b>...</b>	<b>2,27.97</b>	<b>1,67.81</b>	<b>36</b>
	<b>Total 2235</b>	<b>7,12.18</b>	<b>21,09.98</b>	<b>12,49.94</b>	<b>40,72.10</b>	<b>46,50.58</b>	<b>12</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>B.</b>	<b>SOCIAL SERVICES - Contd.</b>					
<b>(g)</b>	<b>Social Welfare and Nutrition -Contd.</b>					
<b>2236</b>	<b>Nutrition</b>					
02	<i>Distribution of Nutritious Food and Beverages</i>					
101	1.21	8,48.56	...	8,49.77	9,07.29	(-) <i>6</i>
	<b>1.21</b>	<b>8,48.56</b>	<b>...</b>	<b>8,49.77</b>	<b>9,07.29</b>	<b>(-)<i>6</i></b>
80	<i>General</i>					
001	1,03.91	1,01.31	...	2,05.22	98.23	109
	<b>1,03.91</b>	<b>1,01.31</b>	<b>...</b>	<b>2,05.22</b>	<b>98.23</b>	<b>109</b>
	<b>1,05.12</b>	<b>9,49.87</b>	<b>...</b>	<b>10,54.99</b>	<b>10,05.52</b>	<b>5</b>
<b>2245</b>	<b>Relief on Account of Natural Calamities</b>					
02	<i>Floods, Cyclones etc</i>					
101	1,89.50	...	...	1,89.50	82,08.38	(-) <i>98</i>
105	...	...	...	...	10.00	100
106	17,95.21	...	...	17,95.21	28,68.93	(-) <i>37</i>
107	...	...	...	...	1,99.35	100
108	...	...	...	...	40.00	100
109	1,18.99	...	...	1,18.99	4,31.27	(-) <i>72</i>
114	...	...	...	...	1,00.00	100
115	1,98.29	...	...	1,98.29	...	100
117	25.09	...	...	25.09	22.39	12
122	52.47	...	..	52.47	4,28.82	(-) <i>88</i>
282	...	...	...	...	74.75	100
800	83,74.17	...	...	83,74.17	33,33.15	151
911	(-) <i>5,37.47</i>	...	...	(-) <i>5,37.47</i>	...	100
	<b>1,02,16.25</b>	<b>...</b>	<b>...</b>	<b>1,02,16.25</b>	<b>1,57,17.04</b>	<b>(-)<i>35</i></b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>B.</b>	<b>SOCIAL SERVICES - Concl.</b>					
<b>2245</b>	<b>Relief on Account of Natural Calamities - Concl.</b>					
<b>(g)</b>	<b>Social Welfare and Nutrition -Concl.</b>					
<i>05</i>	<i>State Disaster Response Fund (SDRF)</i>					
101	25,08.00	...	...	25,08.00	2,35,69.00	(-)89
901	(-)1,02,16.25	...	...	(-)1,02,16.25	(-)1,57,17.04	(-)35
<b>Total 05</b>	<b>(-)77,08.25</b>	...	...	<b>(-)77,08.25</b>	<b>78,51.96</b>	<b>(-)2</b>
<i>80</i>	<i>General</i>					
001	21.78	...	...	21.78	13.43	62
102	81.04	...	8.72	89.76	47.03	91
<b>Total 80</b>	<b>1,02.82</b>	...	<b>8.72</b>	<b>1,11.54</b>	<b>60.46</b>	<b>84</b>
<b>Total 2245</b>	<b>26,10.82</b>	...	<b>8.72</b>	<b>26,19.54</b>	<b>2,36,29.46</b>	<b>(-)89</b>
<b>Total (g) Social Welfare and Nutrition</b>	<b>34,28.12</b>	<b>30,59.85</b>	<b>12,58.66</b>	<b>77,46.63</b>	<b>2,92,85.57</b>	<b>(-)74</b>
<b>(h)</b>	<b>Others</b>					
<b>2250</b>	<b>Other Social Services</b>					
103	17,47.09	...	...	17,47.09	17,55.53	100
911	(-)3.53	...	...	(-)3.53	...	100
<b>Total 2250</b>	<b>17,43.56</b>	...	...	<b>17,43.56</b>	<b>17,55.53</b>	<b>(-)1</b>
<b>2251</b>	<b>Secretariat-Social Services</b>					
090	38.32	...	...	38.32	33.87	13
911	...	...	...	...	(-)0.14	100
<b>Total 2251</b>	<b>38.32</b>	...	...	<b>38.32</b>	<b>33.73</b>	<b>14</b>
<b>Total (h) Others</b>	<b>17,81.88</b>	...	...	<b>17,81.88</b>	<b>17,89.26</b>	<b>100</b>
<b>Total B-SOCIAL SERVICES</b>	<b>5,43,96.58</b>	<b>3,54,41.86</b>	<b>49,08.16</b>	<b>9,47,46.60</b>	<b>10,31,69.15</b>	<b>(-)8</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>C.</b>	<b>ECONOMIC SERVICES</b>					
<b>(a)</b>	<b>Agriculture and Allied Activities</b>					
<b>2401</b>	<b>Crop Husbandry</b>					
001	Direction and Administration	11,80.01	5,37.39	...	17,17.40	22,36.34 (-)23
103	Seeds	...	61.53	...	61.53	42.21 46
104	Agricultural Farms	9,37.29	4,59.33	...	13,96.62	12,24.45 14
105	Manures and Fertilisers	48.47	9.87	...	58.34	74.43 (-)22
107	Plant Protection	1,25.65	1,97.00	...	3,22.65	6,42.31 (-)50
108	Commercial Crops	...	16.79	...	16.79	23.14 (-)27
109	Extension and Farmers' Training	1,19.12	18.00	66.35	2,03.47	1,64.78 23
111	Agricultural Economics and Statistics	...	...	91.23	91.23	69.97 30
113	Agricultural Engineering	94.27	...	48.83	1,43.10	81.98 75
119	Horticulture and Vegetable Crops	61.46	4,62.55	...	5,24.01	1,46.55 258
789	Special Component Plan for Schedule Castes	...	31.24	...	31.24	... 100
796	Tribal Areas Sub-Plan	...	20.76	...	20.76	1,00.00 (-)79
800	Other expenditure	...	8,34.73	...	8,34.73	6,48.74 29
911	Deduct Recoveries of Overpayments	(-)0.07	...	...	(-)0.07	(-)3.42 (-)98
	<b>Total 2401</b>	<b>25,66.20</b>	<b>26,49.19</b>	<b>2,06.41</b>	<b>54,21.80</b>	<b>54,51.48 (-)1</b>
<b>2402</b>	<b>Soil and Water Conservation</b>					
001	Direction and Administration	6,11.58	52.22	...	6,63.80	7,32.74 (-)9
102	Soil Conservation	...	20.66	...	20.66	19.69 5
800	Other expenditure	...	14.53	...	14.53	5.84 67
	<b>Total 2402</b>	<b>6,11.58</b>	<b>87.41</b>	<b>...</b>	<b>6,98.99</b>	<b>7,58.27 (-)8</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>C.</b>	<b>ECONOMIC SERVICES - Contd.</b>					
<b>(a)</b>	<b>Agriculture and Allied Activities - Contd.</b>					
<b>2403</b>	<b>Animal Husbandry</b>					
001	Direction and Administration	3,33.48	57.60	....	3,91.08	4,37.34 (-)11
101	Veterinary Services and Animal Health	7,14.95	2,71.81	22.99	10,09.75	10,93.62 (-)8
102	Cattle and Buffalo Development	5,17.61	83.66	...	6,01.27	6,75.91 (-)11
103	Poultry Development	92.04	29.57	1,21.61	2,43.22	2,31.99 5
104	Sheep and Wool Development	35.26	...	...	35.26	34.03 4
105	Piggery Development	53.20	1,00.00	...	1,53.20	2,10.60 (-)27
106	Other Live Stock Development	...	1,04.30	14.00	1,18.30	2,57.08 (-)54
107	Fodder and Feed Development	66.29	89.65	15.88	1,71.82	2,03.59 (-)16
109	Extension and Training	39.12	97.83	...	1,36.95	1,20.85 13
113	Administrative Investigation and Statistics	...	22.86	43.76	66.62	27.70 71
800	Other expenditure	...	...	...	...	0.50 100
911	Deduct Recovery of Overpayments	...	...	...	...	(-)0.31 100
	<b>Total 2403</b>	<b>18,51.95</b>	<b>8,57.28</b>	<b>2,18.24</b>	<b>29,27.47</b>	<b>32,92.90 (-)11</b>
<b>2404</b>	<b>Diary Development</b>					
001	Direction and Administration	50.01	69.49	...	1,19.50	1,34.40 (-)11
102	Dairy Development Projects	...	...	1,79.94	1,79.94	97.92 84
	<b>Total 2404</b>	<b>50.01</b>	<b>69.49</b>	<b>1,79.94</b>	<b>2,99.44</b>	<b>2,32.32 29</b>
<b>2405</b>	<b>Fisheries</b>					
001	Direction and Administration	1,85.33	23.60	...	2,08.93	2,04.97 2
101	Inland fisheries	1,80.44	30.00	...	2,10.44	1,77.11 19
109	Extension and Training	...	...	...	...	2.13 100
800	Other Expenditure	...	...	13.79	13.79	4.98 54
	<b>Total 2405</b>	<b>3,65.77</b>	<b>53.60</b>	<b>13.79</b>	<b>4,33.16</b>	<b>3,89.19 11</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>C. ECONOMIC SERVICES - Contd.</b>						
<b>(a) Agriculture and Allied Activities - Contd.</b>						
<b>2406</b>	<b>Forestry and Wild Life</b>					
<i>01</i>	<i>Forestry</i>					
001	19,16.79	3,53.59	...	22,70.38	20,95.99	8
004	...	88.54	...	88.54	84.16	5
005	...	2,31.45	...	2,31.45	2,09.92	10
013	...	46.19	...	46.19	40.57	14
101	...	15,269.03	79.51	16,05.54	17,62.55	(-)9
102	1,76.31	1,47.82	...	3,24.13	3,07.35	5
105	1,21.42	...	...	1,21.42	91.07	33
800	...	59.34	...	59.34	1,07.92	(-)45
901	...	(-)1591.09	...	(-)1591.09	...	100
911	(-)0.07	...	...	(-)0.07	...	100
<b>Total 01</b>	<b>22,14.45</b>	<b>8,61.87</b>	<b>79.51</b>	<b>31,55.83</b>	<b>46,99.53</b>	<b>(-)33</b>
<i>02</i>	<i>Environmental Forestry and Wild Life</i>					
110	2,25.99	3,04.66	1,77.36	7,08.01	6,80.61	4
111	66.97	42.89	1.40	1,11.26	1,07.24	4
112	13.75	...	...	...	1,72.73	100
	1,16.67	56.91	...	1,87.33	...	100
800	...	92.77	...	92.77	59.99	55
911	...	...	...	...	(-)0.50	100
<b>Total 02</b>	<b>13.75</b>					
	<b>4,09.63</b>	<b>4,97.23</b>	<b>1,78.76</b>	<b>10,99.37</b>	<b>10,20.07</b>	<b>8</b>
<b>Total 2406</b>	<b>13.75</b>					
	<b>26,24.08</b>	<b>13,59.10</b>	<b>2,58.27</b>	<b>42,55.20</b>	<b>57,19.60</b>	<b>(-)26</b>



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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>C. ECONOMIC SERVICES - Contd.</b>						
<b>(a) Agriculture and Allied Activities - Contd.</b>						
<b>2407</b>	<b>Plantations</b>					
01	<i>Tea</i>	<i>13.39</i>				
800	Other Expenditure	4,24.00	38.00	...	4,75.39	3,84.17 24
	<b>Total 01</b>	<b><i>13.39</i></b>				
	<b>Total 2407</b>	<b>4,24.00</b>	<b>38.00</b>	<b>...</b>	<b>4,75.39</b>	<b>3,84.17 24</b>
<b>2408</b>	<b>Food Storage and Warehousing</b>					
01	<i>Food</i>					
001	Direction and Administration	6,34.51	1,12.69	...	7,47.20	5,52.33 35
003	Training	...	...	7.92	7.92	0.45 17
101	Procurement and Supply	...	1,28.19	...	1,28.19	1,93.17 (-)34
102	Food Subsidies	7,72.47	...	...	7,72.47	7,09.97 9
789	Special Component Plan for Schedule Castes	...	14.97	...	14.97	20.97 (-)29
796	Tribal Areas Sub Plan	...	49.98	...	49.98	69.98 (-)29
911	Deduct Recoveries of Overpayments	(-)0.20	...	...	(-)0.20	(-)2.50 (-)92
	<b>Total 01</b>	<b>14,06.78</b>	<b>3,05.83</b>	<b>7.92</b>	<b>17,20.53</b>	<b>15,44.37 11</b>
	<b>Total 2408</b>	<b>14,06.78</b>	<b>3,05.83</b>	<b>7.92</b>	<b>17,20.53</b>	<b>15,44.37 11</b>
<b>2425</b>	<b>Co-operation</b>					
001	Direction and Administration	7,91.48	31.06	...	8,22.54	7,64.50 8
003	Training	...	6.89	...	6.89	...
101	Audit of Co-operatives	...	5.00	...	5.00	...
105	Information and Publicity	...	30.00	...	30.00	2.00 7
107	Assistance to Credit Co-operatives	...	20.00	...	20.00	...

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan				
		State Plan	CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>C.</b>	<b>ECONOMIC SERVICES - Contd.</b>					
<b>(a)</b>	<b>Agriculture and Allied Activities - Concl.</b>					
<b>2425</b>	<b>Co-operation - Concl.</b>					
108	Assistance to other Co-operatives	...	2,13.08	...	2,13.08	1,18.74 79
277	Co-operative Education	...	10.00	...	10.00	... 100
911	Deduct Recoveries of Overpayments	(-)0.46	...	...	(-)0.46	(-)0.02 2200
	<b>Total 2425</b>	<b>7,91.02</b>	<b>3,16.03</b>	...	<b>11,07.05</b>	<b>8,85.22 25</b>
<b>2435</b>	<b>Other Agricultural Programmes</b>					
<i>01</i>	<i>Marketing and Quality Control</i>					
101	Marketing facilities	...	18.16	...	18.16	23.98 (-)24
	<b>Total 01</b>	...	<b>18.16</b>	...	<b>18.16</b>	<b>23.98 (-)24</b>
<i>60</i>	<i>Others</i>					
800	Other Expenditure	...	22,97.59	16,55.75	39,53.34	36,14.94 9
	<b>Total 60</b>	...	<b>22,97.59</b>	<b>16,55.75</b>	<b>39,53.34</b>	<b>36,14.94 9</b>
	<b>Total 2435</b>	...	<b>23,15.75</b>	<b>16,55.75</b>	<b>39,71.50</b>	<b>36,38.92 9</b>
	<b>Total (a) Agriculture and Allied Activities</b>	<i>27.14</i>				
		<b>1,06,91.39</b>	<b>80,51.68</b>	<b>25,40.32</b>	<b>2,13,10.53</b>	<b>2,22,96.43 (-)4</b>
<b>(b)</b>	<b>Rural Development</b>					
<b>2501</b>	<b>Special Programmes for Rural Development</b>					
<i>01</i>	<i>Integrated Rural Development programme</i>					
001	Direction and Administration	...	20,34.75	...	20,34.75	18,76.40 8
800	Other Expenditure	...	1,80.00	...	1,80.00	1,92.98 (-)7
911	Deduct Recovery	...	(-)0.11	...	(-)0.11	(-)0.27 (-)59
	<b>Total 01</b>	...	<b>22,14.64</b>	...	<b>22,14.64</b>	<b>20,69.11 7</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>C.</b>	<b>ECONOMIC SERVICES - Contd.</b>					
<b>(b)</b>	<b>Rural Development - Contd.</b>					
<b>2501</b>	<b>Special Programmes for Rural Development - Concl'd.</b>					
04	<i>Integrated Rural Energy Planning Programme</i>					
105	Project Implementation	...	...	...	11.00	100
	<b>Total 04</b>	...	...	...	<b>11.00</b>	<b>100</b>
05	<i>West Land Development (Forest)</i>					
911	Deduct Refund	...	...	...	(-)0.18	100
	<b>Total 05</b>	...	...	...	<b>(-)0.18</b>	<b>100</b>
	<b>Total 2501</b>	...	<b>22,14.64</b>	...	<b>22,14.64</b>	<b>6</b>
<b>2505</b>	<b>Rural Employment</b>					
01	<i>National Programmes</i>					
702	Jawahar Rojgar Yojana	...	1,00.00	...	1,00.00	100
	<b>Total 01</b>	...	<b>1,00.00</b>	...	<b>1,00.00</b>	<b>100</b>
60	<i>Other Programmes</i>					
703	Employment Assurance Scheme	...	3,00.00	...	3,00.00	3,50.00 (-)14
	<b>Total 60</b>	...	<b>3,00.00</b>	...	<b>3,00.00</b>	<b>3,50.00 (-)14</b>
	<b>Total 2505</b>	...	<b>4,00.00</b>	...	<b>4,00.00</b>	<b>3,50.00 (-)14</b>
<b>2506</b>	<b>Land Reforms</b>					
103	Maintenance of Land Records	...	...	...	69.81	100
800	Other Expenditure	...	4,00.02	...	4,00.02	2,99.99 33
	<b>Total 2506</b>	...	<b>4,00.02</b>	...	<b>4,00.02</b>	<b>3,69.80 8</b>
<b>2515</b>	<b>Other Rural Development Programmes</b>					
003	Training	...	1,00.00	...	1,00.00	80.00 25
101	Panchayati Raj	1,67.89	70,20.76	...	71,88.65	45,95.53 52
196	Assistance to Zilla Parishads/District Level Panchayats	...	3,40.00	...	3,40.00	3,66.55 (-)7
198	Assistance to Gram Panchayats	...	2,40.00	...	2,40.00	2,00.00 20

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State Plan	Plan CSS/CP				
(₹ in lakh)							
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>							
<b>C.</b>	<b>ECONOMIC SERVICES - Contd.</b>						
<b>(b)</b>	<b>Rural Development - Concl'd.</b>						
<b>2515</b>	<b>Other Rural Development Programmes - Concl'd.</b>						
796	Tribal Area Sub Plan	...	45.98	...	45.98	25.00	84
800	Other Expenditure	...	...	...	...	32.59	100
911	Deduct Recoveries of Overpayments	...	...	...	...	(-1.20)	100
	<b>Total 2515</b>	<b>1,67.89</b>	<b>77,46.74</b>	<b>...</b>	<b>79,14.63</b>	<b>52,98.47</b>	<b>49</b>
	<b>Total (b) Rural Development</b>	<b>1,67.89</b>	<b>1,07,61.40</b>	<b>...</b>	<b>1,09,29.29</b>	<b>80,98.20</b>	<b>35</b>
<b>(c)</b>	<b>Special Areas Programmes</b>						
<b>2575</b>	<b>Other Special Areas Programmes</b>						
<i>06</i>	<i>Development of Border Areas</i>						
101	Border area Development Programmes	...	1,09.36	...	1,09.36	48.36	126
	<b>Total 06</b>	<b>...</b>	<b>1,09.36</b>	<b>...</b>	<b>1,09.36</b>	<b>48.36</b>	<b>126</b>
	<b>Total 2575</b>	<b>...</b>	<b>1,09.36</b>	<b>...</b>	<b>1,09.36</b>	<b>48.36</b>	<b>126</b>
	<b>Total (c) Special Areas Programmes</b>	<b>...</b>	<b>1,09.36</b>	<b>...</b>	<b>1,09.36</b>	<b>48.36</b>	<b>126</b>
<b>(d)</b>	<b>Irrigation and Flood Control</b>						
<b>2702</b>	<b>Minor Irrigation</b>						
<i>01</i>	<i>Surface Water</i>						
103	Division Schemes	57.99	39,35.66	...	39,93.65	26,35.32	52
	<b>Total 01</b>	<b>57.99</b>	<b>39,35.66</b>	<b>...</b>	<b>39,93.65</b>	<b>26,35.32</b>	<b>52</b>
<i>80</i>	<i>General</i>						
001	Direction and Administration	1,74.53	8,00.62	...	9,75.15	8,25.84	18
799	Suspense	(-)0.16	(-)74.53	...	(-)74.69	(-)30.67	144
800	Other Expenditure	...	...	12.74	12.74	15.76	(-)19
	<b>Total 80</b>	<b>1,74.37</b>	<b>7,26.09</b>	<b>12.74</b>	<b>9,13.20</b>	<b>8,10.93</b>	<b>13</b>
	<b>Total 2702</b>	<b>2,32.36</b>	<b>46,61.75</b>	<b>12.74</b>	<b>49,06.85</b>	<b>34,46.25</b>	<b>42</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>C.</b>	<b>ECONOMIC SERVICES - Contd.</b>					
<b>(d)</b>	<b>Irrigation and Flood Control - Concltd.</b>					
<b>2705</b>	<b>Command Area Development</b>					
101	Integrated Development of Agriculture through Irrigation Facilitie			...	0.55	100
	<b>Total 2705</b>			...	<b>0.55</b>	<b>100</b>
<b>2711</b>	<b>Flood Control and Drainage</b>					
<i>01</i>	<i>Flood Control</i>					
103	Civil Works			9.95	6,01.27	...
	<b>Total 01</b>			<b>9.95</b>	<b>6,01.27</b>	...
	<b>Total 2711</b>			<b>9.95</b>	<b>6,01.27</b>	...
	<b>Total (d) Irrigation and Flood Control</b>			<b>2,42.31</b>	<b>52,63.02</b>	<b>12.74</b>
<b>(e)</b>	<b>Energy</b>					
<b>2801</b>	<b>Power</b>					
<i>01</i>	<i>Hydel Generation</i>					
101	Purchase of Power			29,60.00	...	...
800	Other Expenditure			4,83.61	...	...
	<b>Total 01</b>			<b>34,43.61</b>	...	...
<i>04</i>	<i>Diesel/Gas Power Generation</i>					
800	Other Expenditure			56.23	...	...
	<b>Total 04</b>			<b>56.23</b>	...	...
<i>05</i>	<i>Transmission and Distribution</i>					
800	Other Expenditure			7,50.32	17,95.89	...
911	Deduct Refund			(-)3.86	...	...
	<b>Total 05</b>			<b>7,46.46</b>	<b>17,95.89</b>	...
<i>80</i>	<i>General</i>					
001	Direction and Administration			29,45.73	16,42.46	...
911	Deduct Recoveries of Overpayments			...	(-)0.41	...
	<b>Total 80</b>			<b>29,45.73</b>	<b>16,42.05</b>	...
	<b>Total 2801</b>			<b>71,92.03</b>	<b>34,37.94</b>	...
				<b>1,06,29.97</b>	<b>97,37.56</b>	<b>9</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State Plan	Plan CSS/CP				
(₹ in lakh)							
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>							
<b>C.</b>	<b>ECONOMIC SERVICES - Contd.</b>						
<b>(e)</b>	<b>Energy - Concl'd.</b>						
<b>2810</b>	<b>Non-Conventional Sources of Energy</b>						
<i>60</i>	<i>Others</i>						
800	Other Expenditure	...	1,00.00	...	1,00.00	60.75	65
	<b>Total 60</b>	...	<b>1,00.00</b>	...	<b>1,00.00</b>	<b>60.75</b>	<b>65</b>
	<b>Total 2810</b>	...	<b>1,00.00</b>	...	<b>1,00.00</b>	<b>60.75</b>	<b>65</b>
	<b>Total (e) Energy</b>	<b>71,93.79</b>	<b>35,36.18</b>	...	<b>1,07,29.97</b>	<b>97,98.31</b>	<b>10</b>
<b>(f)</b>	<b>Industry and Minerals</b>						
<b>2851</b>	<b>Village and Small Industries</b>						
001	Direction and Administration	1,96.97	45.9	...	2,42.87	2,01.81	20
003	Training	4,46.55	4,56.97	8.77	9,12.29	9,89.37	(-)8
102	Small Scale Industries	22.67	...	...	22.67	19.03	19
105	Khadi and Village Industries	81.21	1,45.95	...	2,27.16	2,61.76	(-)13
200	Other Village Industries	...	1,86.67	...	1,86.67	1,83.46	2
911	Deduct Recoveries of Overpayments	(-)0.85	...	...	(-)0.85	...	100
	<b>Total 2851</b>	<b>7,46.55</b>	<b>8,35.49</b>	<b>8.77</b>	<b>15,90.81</b>	<b>16,55.43</b>	<b>4</b>
<b>2852</b>	<b>Industries</b>						
<i>07</i>	<i>Telecommunication and Electronic Industries</i>						
800	Other Expenditure	...	3,21.07	...	3,21.07	2,52.10	24
	<b>Total 07</b>	...	<b>3,21.07</b>	...	<b>3,21.07</b>	<b>2,52.10</b>	<b>24</b>
<i>08</i>	<i>Consumer Industries</i>						
600	Others	40.00	...	...	40.00	...	100
	<b>Total 08</b>	<b>40.00</b>	...	...	<b>40.00</b>	...	<b>100</b>
<i>80</i>	<i>General</i>						
800	Other Expenditure	2,61.50	...	...	2,61.50	25,00.00	90
	<b>Total 80</b>	<b>2,61.50</b>	...	...	<b>2,61.50</b>	<b>25,00.00</b>	<b>90</b>
	<b>Total 2852</b>	<b>3,01.50</b>	<b>3,21.07</b>	...	<b>6,22.57</b>	<b>27,52.10</b>	<b>(-)77</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>C.</b>	<b>ECONOMIC SERVICES - Contd.</b>					
<b>(f)</b>	<b>Industry and Minerals - Concl'd.</b>					
<b>2853</b>	<b>Non-ferrous Mining and Metallurgical Industries</b>					
<i>02</i>	<i>Regulation and Development of Mines</i>					
001	2,03.53	61.25	...	2,64.78	2,43.29	9
004	...	50.00	...	50.00	9.40	23
102	...	0.01	...	0.01	0.60	(-) <i>98</i>
911	(-) <i>0.01</i>	...	...	(-) <i>0.01</i>	(-) <i>0.56</i>	(-) <i>98</i>
<b>Total 02</b>	<b>2,03.52</b>	<b>1,11.26</b>	...	<b>3,14.78</b>	<b>2,52.73</b>	<b>25</b>
<b>Total 2853</b>	<b>2,03.52</b>	<b>1,11.26</b>	...	<b>3,14.78</b>	<b>2,52.73</b>	<b>25</b>
<b>Total (f) Industry and Minerals</b>	<b>12,51.57</b>	<b>12,67.82</b>	<b>8.77</b>	<b>25,28.16</b>	<b>46,60.25</b>	<b>(-)<i>46</i></b>
<b>(g)</b>	<b>Transport</b>					
<b>3054</b>	<b>Roads and Bridges</b>					
<i>04</i>	<i>District and Other Roads</i>					
105	23,63.35	14,90.74	...	38,54.09	35,87.49	7
337	10,17.78	...	...	10,17.78	8,74.06	16
<b>Total 04</b>	<b>33,81.13</b>	<b>14,90.74</b>	...	<b>48,71.87</b>	<b>44,61.55</b>	<b>9</b>
<i>80</i>	<i>General</i>					
001	16,03.80	5,55.14	...	21,58.94	19,40.46	11
004	5.00	0.50	...	5.50	...	100
052	1,72.89	...	...	1,72.89	1,85.29	(-) <i>7</i>
799	(-) <i>5.35</i>	(-) <i>64.64</i>	...	(-) <i>69.99</i>	(-) <i>20.99</i>	233
911	...	...	...	...	(-) <i>0.07</i>	100
<b>Total 80</b>	<b>17,76.34</b>	<b>4,91.00</b>	...	<b>22,67.34</b>	<b>21,04.69</b>	<b>8</b>
<b>Total 3054</b>	<b>51,57.47</b>	<b>19,81.74</b>	...	<b>71,39.21</b>	<b>65,66.24</b>	<b>9</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>						
<b>C.</b>	<b>ECONOMIC SERVICES - Contd.</b>					
<b>(g)</b>	<b>Transport - Concl.</b>					
<b>3055</b>	<b>Road Transport</b>					
201	33,91.21	1,92.79	...	35,84.00	32,12.98	12
911	(-)0.03	...	...	(-)0.03	...	100
	<b>33,91.18</b>	<b>1,92.79</b>	<b>...</b>	<b>35,83.97</b>	<b>32,12.98</b>	<b>12</b>
	<b>85,48.65</b>	<b>21,74.53</b>	<b>...</b>	<b>1,07,23.18</b>	<b>97,79.20</b>	<b>10</b>
<b>(i)</b>	<b>Science Technology and Environment</b>					
<b>3425</b>	<b>Other Scientific Research</b>					
<i>60</i>	<i>Other Expenditure</i>					
001	...	1,32.70	...	1,32.70	1,35.66	(-)2
004	...	...	0.50	0.50	8.97	(-)94
200	...	20.00	...	20.00	15.00	33
911	...	...	...	...	(-)0.77	100
	<b>...</b>	<b>1,52.70</b>	<b>0.50</b>	<b>1,53.20</b>	<b>1,59.63</b>	<b>(-)4</b>
	<b>...</b>	<b>1,52.70</b>	<b>0.50</b>	<b>1,53.20</b>	<b>1,58.86</b>	<b>(-)4</b>
<b>3435</b>	<b>Ecology and Environment</b>					
<i>03</i>	<i>Environmental Research and Ecological Regeneration</i>					
001	...	17.67	7.20	24.87	25.92	-4
101	2,58.07	0.94	...	2,59.01	6,36.36	(-)59
103	...	4.33	...	4.33	4.33	...
901	(-)2,56.87	(-)32.92	...	(-)2,89.79	(-)5,43.14	(-)52
	<b>1.20</b>	<b>(-)9.98</b>	<b>7.20</b>	<b>(-)1.58</b>	<b>1,23.47</b>	<b>(-)99</b>
<i>04</i>	<i>Prevention and Control of Pollution</i>					
800	...	10.00	...	10.00	...	100
	<b>...</b>	<b>10.00</b>	<b>...</b>	<b>10.00</b>	<b>...</b>	<b>100</b>
	<b>1.20</b>	<b>0.02</b>	<b>7.20</b>	<b>8.42</b>	<b>1,23.47</b>	<b>(-)93</b>
	<b>1.20</b>	<b>1,52.72</b>	<b>7.70</b>	<b>1,61.62</b>	<b>2,82.33</b>	<b>(-)43</b>



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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Concl'd.</b>						
<b>C. ECONOMIC SERVICES - Concl'd.</b>						
<b>(j) General Economic Services - Contd.</b>						
<b>3451</b>	<b>Secretariate-Economic Services</b>					
090	51.99	5,22.49	...	5,74.48	6,24.05	(-8)
911	...	(-0.06)	...	(-0.06)	(-5.50)	(-91)
	<b>51.99</b>	<b>5,22.43</b>	...	<b>5,74.42</b>	<b>6,18.55</b>	<b>(-7)</b>
<b>3452</b>	<b>Tourism</b>					
<i>01</i>	<i>Tourist Infrastructure</i>					
101	1,77.07	3,81.59	...	5,58.66	4,22.72	32
102	1,49.41	4,77.99	...	6,27.40	2,74.09	129
	<b>3,26.48</b>	<b>8,59.58</b>	...	<b>11,86.06</b>	<b>6,96.81</b>	<b>70</b>
<i>80</i>	<i>General</i>					
001	99.38	27.63	...	1,27.01	1,35.34	(-6)
104	...	2,72.47	...	2,72.47	60.06	354
	<b>99.38</b>	<b>3,00.10</b>	...	<b>3,99.48</b>	<b>1,95.40</b>	<b>104</b>
	<b>4,25.86</b>	<b>11,59.68</b>	...	<b>15,85.54</b>	<b>8,92.21</b>	<b>78</b>
<b>3454</b>	<b>Census Surveys and Statistics</b>					
<i>01</i>	<i>Census</i>					
800	92.28	...	...	92.28	76.80	20
	<b>92.28</b>	...	...	<b>92.28</b>	<b>76.80</b>	<b>20</b>
<i>02</i>	<i>Surveys and Statistics</i>					
111	...	54.23	...	54.23	56.15	(-3)
112	1,08.65	68.31	5,26.21	7,03.17	1,65.60	325
201	...	...	87.98	87.98	94.21	(-7)

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan State Plan	Plan CSS/CP				
(₹ in lakh)							
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Contd.</b>							
<b>C.</b>	<b>ECONOMIC SERVICES - Concl.</b>						
<b>(j)</b>	<b>General Economic Services - Concl.</b>						
<b>3454</b>	<b>Census Surveys and Statistics - Concl.</b>						
<i>02</i>	<i>Surveys and Statistics - Concl.</i>						
206	Unique Identification Scheme	...	22.00	...	22.00	...	100
800	Other Expenditure	80.00	1,22.30	8.01	2,10.31	1,42.23	48
911	Deduct Recoveries of Overpayments	(-)0.50	(-)0.27	...	(-)0.77	(-)0.77	...
	<b>Total 02</b>	<b>1,88.15</b>	<b>2,66.57</b>	<b>6,22.20</b>	<b>10,76.92</b>	<b>4,58.19</b>	<b>135</b>
	<b>Total 3454</b>	<b>2,80.43</b>	<b>2,66.57</b>	<b>6,22.20</b>	<b>11,69.20</b>	<b>5,34.99</b>	<b>119</b>
<b>3456</b>	<b>Civil Supplies</b>						
001	Direction and Administration	47.44	...	...	47.44	44.45	7
800	Other Expenditure						
	<b>Total 3456</b>	<b>47.44</b>	<b>...</b>	<b>...</b>	<b>47.44</b>	<b>44.45</b>	<b>7</b>
<b>3475</b>	<b>Other General Economic Services</b>						
106	Regulation of Weights and Measures	88.81	2.94	0.36	92.11	81.83	(-)13
108	Urban Oriented Development Programme (U.D. & H.D.)	...	...	1,31.63	1,31.63	2,54.83	(-)48
	<b>Total 3475</b>	<b>88.81</b>	<b>2.94</b>	<b>1,31.99</b>	<b>2,23.74</b>	<b>3,36.66</b>	<b>(-)34</b>
	<b>Total (j) General Economic Services</b>	<b>8,94.53</b>	<b>19,51.62</b>	<b>7,54.19</b>	<b>36,00.34</b>	<b>24,26.87</b>	<b>48</b>
	<b>Total C-ECONOMIC SERVICES</b>	<i>27.14</i>					
		<b>2,89,89.57</b>	<b>3,32,70.10</b>	<b>33,23.72</b>	<b>6,56,10.53</b>	<b>6,14,01.70</b>	<b>7</b>

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

Heads	Actuals for the year 2012-2013			Total	Actuals for 2011-2012	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan State Plan	Plan CSS/CP			
(₹ in lakh)						
<b>EXPENDITURE HEADS(REVENUE ACCOUNT) - Concl.</b>						
<b>D.</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS</b>					
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>					
102	Stamp Duty	14.54	...	...	14.54	6.13 137
108	Taxes on Professions, Trade, Callings and Employment	6,39.16	...	...	6,39.16	4,40.32 45
200	Other Miscellaneous Compensation and Assignments	16,40.56	...	...	16,40.56	27,00.08 (-)39
	<b>Total 3604</b>	<b>22,94.26</b>	...	...	<b>22,94.26</b>	<b>31,46.53 (-)27</b>
	<b>Total D- GRANTS-IN-AID AND CONTRIBUTIONS</b>	<b>22,94.26</b>	...	...	<b>22,94.26</b>	<b>31,46.53 (-)27</b>
	<b>Total-Expenditure Heads (Revenue Account)</b>	<b>2,29,19.41</b>				
		<b>19,69,68.38</b>	<b>7,28,67.35</b>	<b>84,79.83</b>	<b>30,12,34.97</b>	<b>32,30,14.15 (-)7</b>
	Salaries	7,73,95.31	1,69,11.44	27,94.44	9,71,01.19	8,74,83.47 11
	Subsidies	7,72.47	68.94	...	8,41.41	7,09.97 19
	Grant-in-Aid	1,79,54.09	96,91.46	...	2,76,45.55	2,55,92.64 8

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


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Explanatory notes:

- (i) Out of expenditure of ₹ 30,12,34.97 lakh under Revenue Accounts, an amount of ₹ 38,64.73 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 4465 (Four thousand four hundred and sixty five) numbers of Pensioners as on 31 March 2013 and Government has paid an amount of ₹ 1,79,76.76 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 3156 (Three thousand one hundred and fifty six) numbers of Family Pensioners in this State as on 31 March 2013 and Government has paid an amount of ₹ 33,49.39 lakh towards the Family Pension during the year.
- (iv) As per the information furnished by the Sikkim Legislative Assembly there are 98 numbers of Ex-MLA and 20 numbers of Family Pensioners in the State Legislature. Government has paid an amount of ₹ 90.24 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 18732 (Eighteen thousand seven hundred and thirty two) numbers of Old Age Pensioners and Government has paid an amount of ₹ 13,11.88 lakh towards Old Age Pension during the year.

**(vi) Increase and Decrease under Revenue Expenditure :-**

The decrease of ₹ 2,17,79.18 lakhs in the Revenue Account (₹ 30,12,34.97 lakh in 2012-13 to ₹ 32,30,14.15 lakh in 2011-12) was mainly due to less expenditure on prize money under State Lotteries, National Old Age Pension Scheme, repairs & restoration of damaged roads & bridges, water supply & drainage system and other expenditure. Details as under:

(₹ in lakh)

Sl. No.	Head of Accounts	Net Decrease	Reasons
1	2075 - Miscellaneous General Services	2,95,50.36	The decrease under this major head was mainly due to non payment of prize money and printing.
2	2204-Sports and Youth Services	1,02.14	The major decrease under this major head was due to non availability of fund to conduct the tournament of Youth Welfare Programme for non student.
3	2215-Water Supply and Sanitation	1,63.45	The major decrease under this major head was due to less assistance on special component plan for Scheduled Caste and Gram Panchayat.

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


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

(₹ in lakh)

Sl. No.	Head of Accounts	Net Decrease	Reasons
4	<b>2245-Relief of Account of Natural Calamities.</b>	21,09.92	The major decreases under this major head was due to decrease in expenditure on management of Natural Disaster, Repairs and Restoration of damage Road and Bridges, and damages of Water Supply.
6	<b>2235-Social Security and Welfare.</b>	5,78.48	The decreases under this major head was due to Child Welfare Programme and Other expenditure.
7	<b>2406-Forestry and Wild Life.</b>	14,64.40	The decrease under this major head was due to less expenditure incurred under promotion of sustainable forest management JICA stated that delay in finalisation of proposal.
8	<b>3451-Secretariat - Economic Services</b>	44.13	The decrease under this major head was due to original provision has been reappropriate under salary head.

The increase was partly offset by decrease was mainly under the following heads:-

(₹ in lakh)

Sl. No.	Head of Accounts	Net Increase	Reasons
1	<b>2071 - Pension and Other Retirement Benefits</b>	51,41.65	Manifold increase under this major head was mainly due to payment of more voluntary retirement cases, Family pensioner increase due to more death cases of pensioners and more number of appointment
2	<b>2202 - General Education</b>	39,78.81	Huge increase under this major head was due to scholarships, teachers training, Assistant to Gram Panchayats, University and higher education.
3	<b>2210 - Medical and Public Health</b>	11,69.69	Huge increase under this major head was due to payment of AMC for Hospital equipment and payment for treatment outside Sikkim

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**12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.**


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

(₹ in lakh)

Sl. No.	Head of Accounts	Net Increase	Reasons
4	<b>2216 - Housing</b>	77,16.40	Huge increase under this major head was due to distribution of GCI Sheet to Rural Poors and reconstruction of damaged collapsed Rural Houses caused during earthquake
5	<b>2225 - Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes</b>	86.52	Increase under this major head was due to increase in assistance amount under Scholarship and Stipend to SC, ST and Other Backward Classes student
6	<b>2515 - Other Rural Development Programme</b>	26,16.16	Huge increase under this major head was due to increase in assistance amount under the Panchayati Raj
7	<b>2801 - Power</b>	8,92.41	Increase under this major head mainly due to more expenditure made for purchase of power
8	<b>3452-Tourism</b>	6,93.33	Huge increase under this major head mainly due to tourist centre and accommodation of tourist and promotion and publicity.

## ANNEX TO STATEMENT NO 12

Name of the Scheme	Amount released by GOI	Central share actually released by the State Govt.	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
(₹ in lakh)								
<b>Grants under the Proviso to Art. 275 of the Constitution</b>								
i) Central Asstt. for Tribal Sub Plan	67.01	67.01	...	...	...	...	<b>67.01</b>	1,86.65
ii) Central Asstt. for Schedule Caste Plan	36.00	36.00	...	...	...	...	<b>36.00</b>	15.43
<b>Plan Grant Under 13th Finance Commission</b>								
Preservation of Forest Wealth (Grant Under 13th Finance Commission)	10,14.00	2,64.63	(-) 7,49.37	...	...	...	<b>2,64.63</b>	2,46.85
Macro Management	18,60.00	16,61.01	(-) 1,98.99	...	...	...	<b>16,61.01</b>	16,55.75
Rashtriya Krishi Vikash Yojana	15,21.00	19,77.00	(+) 4,56.00	...	...	...	<b>19,77.00</b>	22,97.59
Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	31,63.49	31,63.49	...	...	...	...	<b>31,63.49</b>	22,97.57

## ANNEX TO STATEMENT NO 12 - Concl.

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)								
<b>Externally Aided Project</b>								
Promotion of Sustainable Forest Management (JICA-EAP)	70,00.00	10,62.56	(-) 59,37.44	...	2,00.00	...	<b>12,62.56</b>	12,62.56
Backward region Grant Fund(BRGF)	11,11.00	20,95.60	(+) 9,84.60	...	...	...	<b>20,95.60</b>	14,58.00
Accelerated Irrigation Benefit Programme (AIBP)	29,00.00	17,02.50	(-) 11,97.50	...	1,00.00	...	<b>18,02.50</b>	17,86.05
Mid Day Meal	10,77.87	6,50.72	(-) 4,27.15	...	...	...	<b>6,50.72</b>	5,67.22
Integrated Child Development Services (ICDS)	21,15.37	21,20.53	(+) 5.16	...	...	...	<b>21,20.53</b>	11,25.89
National Social Assistance Programme (NSAP)	2,36.00	4,90.53	(+) 2,54.53	...	...	...	<b>4,90.53</b>	5,56.87
Sarva Shiksha Abhiyan	26,93.85	...	(-) 26,93.85	4,99.00	4,99.00	...	<b>4,99.00</b>	4,99.00



## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year	
	Expenditure during 2011-2012	Non-Plan	Plan					
			State Plan	CSS/CP				
			(₹ in lakh)					
<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES</b>								
<b>4055 Capital Outlay on Police</b>								
207	State Police	1,58.00	...	4,37.51	...	4,37.51	6,30.58	176
211	Police Housing	4,25.04	...	2,49.72	...	2,49.72	34,06.62	(-)40
	<b>Total 4055</b>	<b>5,83.04</b>	<b>...</b>	<b>6,87.23</b>	<b>...</b>	<b>6,87.23</b>	<b>40,37.20</b>	<b>17</b>
<b>4059 Capital Outlay on Public Works</b>								
<i>01 Office Buildings</i>								
051	Construction	8,78.21	...	17,01.22	...	17,01.22	89,95.89	94
	<b>Total 01</b>	<b>8,78.21</b>	<b>...</b>	<b>17,01.22</b>	<b>...</b>	<b>17,01.22</b>	<b>89,95.89</b>	<b>94</b>
<i>60 Other Buildings</i>								
051	Construction	8,85.20	...	10,74.27	...	10,74.27	1,67,41.72	21
	<b>Total 60</b>	<b>8,85.20</b>	<b>...</b>	<b>10,74.27</b>	<b>...</b>	<b>10,74.27</b>	<b>1,67,41.72</b>	<b>21</b>
<i>80 General</i>								
051	Construction	66.41	...	46,89.30	...	46,89.30	2,08,22.84	6961
201	Acquisition of land	...	...	...	...	...	14.07	
789	Special Component Plan for Schedule Castes	5.00	...	69.48	...	69.48	3,39.87	1289
796	Tribal Area Sub- Plan	1,10.95	...	1,09.23	...	1,09.23	8,33.41	(-)1
	<b>Total 80</b>	<b>1,82.36</b>	<b>...</b>	<b>48,68.01</b>	<b>...</b>	<b>48,68.01</b>	<b>2,20,10.19</b>	<b>2569</b>
	<b>Total 4059</b>	<b>19,45.77</b>	<b>...</b>	<b>76,43.50</b>	<b>...</b>	<b>76,43.50</b>	<b>4,77,47.80</b>	<b>292</b>
	<b>Total A. CAPITAL ACCOUNT OF GENERAL SERVICES</b>	<b>25,28.81</b>	<b>...</b>	<b>83,30.73</b>	<b>...</b>	<b>83,30.73</b>	<b>5,17,85.00</b>	<b>229</b>

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2011-2012	Expenditure during 2012-2013			Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
		Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>							
<b>(a) Capital A/C of Education, Sports, Art and Culture</b>							
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>							
<i>01 General Education</i>							
201 Elementary Education	9,50.47	...	9,84.06	...	9,84.06	1,38,90.49	3
202 Secondary Education	14,38.37	...	8,47.72	...	8,47.72	57,14.99	(-)41
203 University and Higher Education	9,14.27	...	6,06.23	...	6,06.23	44,53.93	(-)50
789 Special Component Plan for Schedule Castes	...	...	37.88	...	37.88	2,05.75	100
796 Tribal Area Sub-Plan	5.00	...	2,67.08	...	2,67.08	12,72.76	5241
800 Other expenditure	...	...	...	...	...	2.00	...
<b>Total 01</b>	<b>33,08.11</b>	<b>...</b>	<b>27,42.97</b>	<b>...</b>	<b>27,42.97</b>	<b>2,55,39.92</b>	<b>(-)17</b>
<i>02 Technical Education</i>							
103 Technical Schools	6,77.77	...	...	1,00.00	100.00	61,62.36	(-)85
104 Polytechnics	...	...	...	...	...	2,50.01	...
800 Other expenditure	...	...	...	...	...	16.09	...
<b>Total 02</b>	<b>6,77.77</b>	<b>...</b>	<b>...</b>	<b>1,00.00</b>	<b>1,00.00</b>	<b>64,28.46</b>	<b>(-)577</b>
<i>03 Sports and Youth Services</i>							
101 Youth Hostels	...	...	...	...	...	87.15	...
102 Sports Stadia	6,62.53	...	6,69.87	2,36.00	9,05.87	69,27.41	36
796 Tribal Area Sub-Plan	...	...	9.98	...	9.98	1,28.70	100
800 Other expenditure	...	...	...	...	...	2,72.58	...
<b>Total 03</b>	<b>6,62.53</b>	<b>...</b>	<b>6,79.85</b>	<b>2,36.00</b>	<b>9,15.85</b>	<b>74,15.84</b>	<b>38</b>

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2011-2012	Expenditure during 2012-2013			Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
		Non-Plan	Plan				
			State Plan	CSS/CP			
							(₹ in lakh)
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.</b>							
<b>(a) Capital A/C of Education, Sports, Art and Culture - Concl.</b>							
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Concl.</b>							
<i>04 Art and Culture</i>							
106 Museums	...	...	...	...	...	11.81	...
796 Tribal Area Sub-Plan	17.34	...	7.44	...	7.44	3,19.78	(-)57
800 other expenditure	16,28.15	...	24,52.75	...	24,52.75	85.25.23	50
<b>Total 04</b>	<b>16,45.49</b>	<b>...</b>	<b>24,60.19</b>	<b>...</b>	<b>24,60.19</b>	<b>88,56.82</b>	<b>49</b>
<b>Total 4202</b>	<b>62,93.90</b>	<b>...</b>	<b>58,83.01</b>	<b>3,36.00</b>	<b>62,19.01</b>	<b>4,82,41.04</b>	<b>(-)1</b>
<b>Total(a)Capital A/C of Education, Sports, Art and Culture</b>	<b>62,93.90</b>	<b>...</b>	<b>58,83.01</b>	<b>3,36.00</b>	<b>62,19.01</b>	<b>4,82,41.04</b>	<b>(-)1</b>
<b>(b) Capital A/C of Health and Family Welfare</b>							
<b>4210 Capital Outlay on Medical and Public Health</b>							
<i>01 Urban Health Services</i>							
110 Hospital and Dispensaries	96,10.89	...	1,01,24.07	...	1,01,24.07	2,69,95.62	5
800 Other expenditure	...	...	...	...	...	2,82.36	...
<b>Total 01</b>	<b>96,10.89</b>	<b>...</b>	<b>1,01,24.07</b>	<b>...</b>	<b>1,01,24.07</b>	<b>2,72,77.98</b>	<b>5</b>
<i>02 Rural Health Services</i>							
101 Health sub-centres	...	...	1.70	...	1.70	12,75.23	100
103 Primary Health Centres	99.61	...	5.26	...	5.26	14,57.27	(-)94
104 Community Health Centres	28.67	...	...	...	...	20,15.60	(-)100
110 Hospitals and Dispensaries	...	...	...	...	...	16.10	...
789 Special Component Plan for Schedule Castes	...	...	...	...	...	16.78	...
796 Tribal Area Sub-Plan	...	...	...	...	...	2,14.00	...
<b>Total 02</b>	<b>1,28.28</b>	<b>...</b>	<b>6.96</b>	<b>...</b>	<b>6.96</b>	<b>49,94.98</b>	<b>(-)94</b>

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
	Expenditure during 2011-2012	Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.</b>							
<b>(b) Capital A/C of Health and Family Welfare - Concl'd.</b>							
<b>4210 Capital Outlay on Medical and Public Health- Concl'd.</b>							
<i>03 Medical Education Training and Research</i>							
105	Allopathy	...	...	...	...	3,88.89	...
	<b>Total 03</b>	...	...	...	...	<b>3,88.89</b>	...
<i>04 Public Health</i>							
107	Public Health Laboratories	16.62	...	6.52	...	62.75	(-60)
200	Other Programmes	...	...	...	...	0.12	...
	<b>Total 04</b>	<b>16.62</b>	...	<b>6.52</b>	...	<b>62.87</b>	<b>(-60)</b>
<i>80 General</i>							
800	Other Expenditure	...	...	...	...	5.89	...
	<b>Total 80</b>	...	...	...	...	<b>5.89</b>	...
	<b>Total 4210</b>	<b>97,55.79</b>	...	<b>1,01,37.55</b>	...	<b>1,01,37.55</b>	<b>3</b>
	<b>Total(b)Capital A/C of Health and Family Welfare</b>	<b>97,55.79</b>	...	<b>1,01,37.55</b>	...	<b>1,01,37.55</b>	<b>3</b>
<b>(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development</b>							
<b>4215 Capital Outlay on Water Supply and Sanitation</b>							
<i>01 Water Supply</i>							
101	Urban Water Supply						
60	Gangtok Water Supply Schemes (East) (R)	4,11.51	...	3,87.98	...	3,87.98	1,15,14.63 (-)5
61	Namchi Water Supply Schemes South	1,23.77	...	...	...	6,30.95	(-)100
62	Chemchey Water Supply Schemes (South)	...	...	...	...	4,27.84	...
63	Pakyong Water Supply Schemes (East)	3,29.89	...	2,10.80	...	2,10.80	8,60.17 (-)36

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year	
	Expenditure during 2011-2012	Non-Plan	Plan					
			State Plan	CSS/CP				
(₹ in lakh)								
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.</b>								
<b>(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>								
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>								
01	<i>Water Supply - Contd.</i>							
101	Urban Water Supply - Concl'd.							
64	Gyalshing Water Supply Schemes (West)	...	...	...	...	7,49.25	...	
65	Rongli Water Supply Schemes (East)	...	...	4.89	4.89	1,99.61	100	
66	Construction of Kaluk Rinchengpong Water Supply Schemes West	...	...	...	...	3,71.65	...	
67	Chungthang Bazar Water Supply Schemes (North)	...	...	...	...	1,41.09	...	
68	Lachen Bazar Water Supply Schemes (North)	...	...	...	...	1,44.31	...	
69	Pangthang Water Supply Schemes	...	...	...	...	5,83.51	...	
70	Other Water Supply Schemes	1,49.87	...	7,15.06	7,15.06	74,20.26	377	
71	Schemes under 10 per cent Lumpsum Provision of NE States	4,80.28	...	...	2,91.11	13,97.87	(-39)	
72	Water Supply Scheme for South District	5,39.94	...	10,50.75	10,50.75	15,90.69	94	
73	Water Supply Scheme for East District	7,77.35	...	6,56.35	6,56.35	14,33.70	(-15)	
74	Water Supply Scheme for West District	3,89.32	...	5,98.49	5,98.49	9,87.80	53	
75	Reconstruction of Assets Damaged by 18th September	...	...	9,76.38	9,76.38	9,76.38	100	
	<b>Total 101</b>	<b>32,01.93</b>	...	<b>46,00.70</b>	<b>2,91.11</b>	<b>48,91.81</b>	<b>2,94,29.71</b>	<b>52</b>
102	Rural Water Supply							
34	P.H.E. Department	2,07.67	...	1,68.93	...	1,68.93	21,77.86	(-18)
36	Rural Development Department	12,23.54	...	6,68.34	...	6,68.34	4,20,33.45	(-45)
	<b>Total 102</b>	<b>14,31.21</b>	...	<b>8,37.27</b>	...	<b>8,37.27</b>	<b>4,42,11.31</b>	<b>(-41)</b>

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year	
	Expenditure during 2011-2012	Non-Plan	Plan					
			State Plan	CSS/CP				
(₹ in lakh)								
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.</b>								
<b>(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>								
<b>4215 Capital Outlay on Water Supply and Sanitation - Concltd.</b>								
01	<i>Water Supply - Concltd.</i>							
789	Special Component Plan for Schedule Castes							
60	Schemes under SCP for SC (Rural)						63.08	...
	...	...	...	...	...	63.08	...	
	<b>Total 789</b>	...	...	...	...	<b>63.08</b>	...	
796	Tribal Area Sub-Plan							
60	Schemes under TSP(Rural)						2,49.03	...
	...	...	...	...	...	2,49.03	...	
	<b>Total 796</b>	...	...	...	...	<b>2,49.03</b>	...	
	<b>Total 01</b>	<b>46,33.14</b>	...	<b>54,37.97</b>	<b>2,92.11</b>	<b>57,29.08</b>	<b>7,39,53.13</b>	
02	<i>Sewerage and Sanitation</i>							
106	Sewerage Services							
34	P.H.E. Department						7,29.30	...
42	Urban Development and Housing Department						14,35.81	...
61	Drainage and Sewerage System in Gangtok						15.30	23,59.14
	16.96	...	15.30	...	15.30	23,59.14	(-9)	
62	Drainage and Sewerage system in South District						50.00	...
	...	...	...	...	...	50.00	...	
	<b>Total 106</b>	<b>16.96</b>	...	<b>15.30</b>	...	<b>15.30</b>	<b>45,74.25</b>	
	<b>Total 106</b>	<b>16.96</b>	...	<b>15.30</b>	...	<b>15.30</b>	<b>45,74.25</b>	
789	Special Component Plan for Schedule Castes							
60	Sewerage & Sanitation						4.50	...
	...	...	...	...	...	4.50	...	
	<b>Total 789</b>	...	...	...	...	<b>4.50</b>	...	
	<b>Total 02</b>	<b>16.96</b>	...	<b>15.30</b>	...	<b>15.30</b>	<b>45,78.75</b>	
	<b>Total 02</b>	<b>16.96</b>	...	<b>15.30</b>	...	<b>15.30</b>	<b>45,78.75</b>	
	<b>Total 4215</b>	<b>46,50.10</b>	...	<b>54,53.27</b>	<b>2,91.11</b>	<b>57,44.38</b>	<b>7,85,31.88</b>	
	<b>Total 4215</b>	<b>46,50.10</b>	...	<b>54,53.27</b>	<b>2,91.11</b>	<b>57,44.38</b>	<b>7,85,31.88</b>	

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2011-2012	Expenditure during 2012-2013			Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year	
		Non-Plan	Plan					
			State Plan	CSS/CP				
(₹ in lakh)								
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.</b>								
<b>(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>								
<b>4216 Capital Outlay on Housing</b>								
<i>01 Government Residential Buildings</i>								
106	General Pool Accommodation	1,16.26	...	2,12.17	...	2,12.17	74,77.25	82
	Works/projects having no expenditure during the last five years.	...	...	...	...	...	2,05.34	...
	<b>Total 01</b>	<b>1,16.26</b>	<b>...</b>	<b>2,12.17</b>	<b>...</b>	<b>2,12.27</b>	<b>76,82.59</b>	<b>82</b>
<i>03 Rural Housing</i>								
800	Other expenditure	8,84.04	...	16,73.40	...	16,73.40	2,44,80.08	89
	<b>Total 03</b>	<b>8,84.04</b>	<b>...</b>	<b>16,73.40</b>	<b>...</b>	<b>16,73.40</b>	<b>2,44,80.08</b>	<b>89</b>
<i>80 General</i>								
201	Investments in Housing Boards	...	...	...	...	...	71.49	...
800	Other Expenditure	...	...	...	...	...	4,41.01	...
	<b>Total 80</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>5,12.50</b>	<b>...</b>
	<b>Total 4216</b>	<b>10,00.30</b>	<b>...</b>	<b>18,85.57</b>	<b>...</b>	<b>18,85.57</b>	<b>3,26,75.17</b>	<b>88</b>
<b>4217 Capital Outlay on Urban Development</b>								
<i>03 Integrated Development of Small and Medium Towns</i>								
<i>051 Construction</i>								
60	Land Aquisition	63.72	...	...	...	...	8,79.27	(-)100
61	Parking Place	68.60	...	1,59.94	...	1,59.94	17,48.72	133
62	Implementation of Master Plan	3,90.14	...	9,09.15	...	9,09.15	30,36.78	133
63	Development of small and Medium Towns	...	...	2,05.14	...	2,05.14	8,14.16	100

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
	Expenditure during 2011-2012	Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.</b>							
<b>(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>							
<b>4217 Capital Outlay on Urban Development - Contd.</b>							
<i>03 Integrated Development of Small and Medium Towns - Contd.</i>							
051 Construction - Concltd.							
65	Ropeway	...	...	...	...	12,88.97	...
67	Solid Waste Management (90:10 per cent CSS)	...	...	...	...	4,78.80	...
68	Storm Water Drainage(90:10 per cent CSS)	...	...	...	...	7,22.87	...
71	Jawarharlall Nehru National Urban Renewal Mission	37,26.62	...	22,97.57	...	22,97.57	1,25,49.56 (-)38
72	Schemes funded by NABARD	89.29	...	3,64.28	...	3,64.28	23,36.29 307
73	Development of Mane Chokerling Complex, Ravangla	...	...	...	...	1,57.60	...
74	Solid Waste Mangement	...	...	...	...	31.68	...
75	ADP Project(EAP)	7,34.85	...	7,36.23	...	7,36.23	17,71.08 ...
76	Community Centre, Singtam	...	...	...	...	97.69	...
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90:10 per cent CSS)	3,84.83	...	...	2,28.85	2,28.85	11,75.35 (-)40
79	Schemes under NEC	1,89.21	...	40.08	...	40.08	2,74.29 (-)78
80	Implementation of 74th Constitutional Amendment	38.28	...	...	...	1,38.19	(-)100
81	Construction of Parking Place at Namthang	50.00	...	...	...	50.00	(-)100
	Works/projects having no expenditure during the last five years.	...	...	...	...	4,36.04	...
	<b>Total 051</b>	<b>57,35.54</b>	<b>...</b>	<b>47,12.39</b>	<b>2,28.85</b>	<b>49,41.24</b>	<b>2,79,87.34 (-)13</b>
789	Special Component Plan for Schedule Castes	...	...	10.87	...	10.87	1,86.65 100
	<b>Total 789</b>	<b>...</b>	<b>...</b>	<b>10.87</b>	<b>...</b>	<b>10.87</b>	<b>1,86.65 100</b>



## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year	
	Expenditure during 2011-2012	Non-Plan	Plan					
			State Plan	CSS/CP				
(₹ in lakh)								
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.</b>								
<b>(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Concl'd.</b>								
<b>4217 Capital Outlay on Urban Development - Concl'd.</b>								
<i>03 Integrated Development of Small and Medium Towns-Concl'd.</i>								
796	Tribal Area Sub- Plan	...	...	39.88	...	39.88	8,47.51	100
<b>Total 796</b>		...	...	<b>39.88</b>	...	<b>39.88</b>	<b>8,47.51</b>	<b>100</b>
911	Deduct Refund	...	...	...	...	...	(-)20.10	...
<b>Total 911</b>		...	...	...	...	...	<b>(-)20.10</b>	...
<b>Total 03</b>		<b>57,35.54</b>	...	<b>47,63.14</b>	<b>2,28.85</b>	<b>49,91.99</b>	<b>2,90,01.40</b>	<b>(-)12</b>
<b>Total 4217</b>		<b>57,35.54</b>	...	<b>47,63.14</b>	<b>2,28.85</b>	<b>49,91.99</b>	<b>2,90,01.40</b>	<b>(-)12</b>
<b>Total(c)Capital A/C of Water Supply, Sanitation, Housing and Urban Development</b>		<b>1,13,85.95</b>	...	<b>1,21,01.98</b>	<b>5,19.96</b>	<b>1,26,21.94</b>	<b>14,02,08.45</b>	<b>10</b>
<b>(d) Capital A/C of Information and Broadcasting</b>								
<b>4220 Capital Outlay on Information and Publicity</b>								
<i>60 Others</i>								
101	Buildings	1,25.39	...	73.65	...	73.65	3,89.00	(-)41
<b>Total 60</b>		<b>1,25.39</b>	...	<b>73.65</b>	...	<b>73.65</b>	<b>3,89.00</b>	<b>(-)41</b>
<b>Total 4220</b>		<b>1,25.39</b>	...	<b>73.65</b>	...	<b>73.65</b>	<b>3,89.00</b>	<b>(-)41</b>
<b>Total(d)Capital A/C of Information and Broadcasting</b>		<b>1,25.39</b>	...	<b>73.65</b>	...	<b>73.65</b>	<b>3,89.00</b>	<b>(-)41</b>
<b>(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>								
<b>4225 Capital Outlay on Welfare of SC/ST/OBC</b>								
<i>01 Welfare of Scheduled Castes</i>								
800	Other expenditure	...	...	...	...	...	1,82.69	...
<b>Total 01</b>		...	...	...	...	...	<b>1,82.69</b>	...

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
	Expenditure during 2011-2012	Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.</b>							
<b>(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl'd.</b>							
<b>4225 Capital Outlay on Welfare of SC/ST/OBC - Concl'd.</b>							
<i>02 Welfare of Scheduled Tribes</i>							
102	Economic Development	...	...	...	...	6.44	...
796	Tribal Area Sub Plan	...	...	...	...	10.00	...
800	Other expenditure	1,30.42	...	69.93	69.93	8,37.38	(-86)
	<b>Total 02</b>	<b>1,30.42</b>	<b>...</b>	<b>69.93</b>	<b>69.93</b>	<b>8,53.82</b>	<b>(-86)</b>
<i>03 Welfare of Backward Classes</i>							
800	Other Expenditure	...	...	...	...	6,97.28	...
	<b>Total 03</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>6,97.28</b>	<b>...</b>
<i>80 General</i>							
190	Investments in Public Sector and Other Undertakings	...	...	...	...	4,54.59	...
	<b>Total 80</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>4,54.59</b>	<b>...</b>
	<b>Total 4225</b>	<b>1,30.42</b>	<b>...</b>	<b>69.93</b>	<b>69.93</b>	<b>21,88.38</b>	<b>(-86)</b>
	<b>Total (e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>	<b>1,30.42</b>	<b>...</b>	<b>69.93</b>	<b>69.93</b>	<b>21,88.38</b>	<b>(-86)</b>
<b>(g) Capital A/C of Social Welfare and Nutrition</b>							
<b>4235 Capital Outlay on Social Security and Welfare</b>							
<i>02 Social Welfare</i>							
101	Welfare of handicapped	...	...	...	...	43.05	...
102	Child Welfare	19.99	...	...	...	14,10.62	(-100)
	Works/projects having no expenditure during the last five years.	...	...	...	...	1,49.84	...
	<b>Total 02</b>	<b>19.99</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>16,03.51</b>	<b>(-100)</b>
	<b>Total 4235</b>	<b>19.99</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>16,03.51</b>	<b>(-100)</b>
	<b>Total(g)Capital A/C of Social Welfare and Nutrition</b>	<b>19.99</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>16,03.51</b>	<b>(-100)</b>

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
	Expenditure during 2011-2012	Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl'd.</b>							
<b>(h) Capital A/C of Other Social Services</b>							
<b>4250 Capital Outlay on other Social Services</b>							
800 Other expenditure	...	...	...	...	...	1.82	...
<b>Total 4250</b>	...	...	...	...	...	<b>1.82</b>	...
<b>Total(h)Capital A/C of Other Social Services</b>	...	...	...	...	...	<b>1.82</b>	...
<b>Total B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>	<b>2,77,11.44</b>	...	<b>2,82,66.11</b>	<b>8,55.96</b>	<b>2,91,22.08</b>	<b>22,53,62.82</b>	<b>5</b>
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>							
<b>(a) Capital Account of Agriculture and Allied Activities</b>							
<b>4401 Capital Outlay on Crop Husbandry</b>							
104 Agricultural Farms	2,19.94	...	91.40	...	91.40	8,62.47	(-)58
119 Horticulture and Vegetable Crops	...	...	...	...	...	3,01.42	...
800 Other Expenditure	1,60.01	...	1,00.00	...	1,00.00	14,24.89	(-)37
Works/projects having no expenditure during the last five years.	...	...	...	...	...	2,26.99	...
<b>Total 4401</b>	<b>3,79.95</b>	...	<b>1,91.40</b>	...	<b>1,91.40</b>	<b>28,15.77</b>	<b>(-)49</b>
<b>4403 Capital Outlay on Animal Husbandry</b>							
101 Veterinary services and Animal Health	3,92.03	...	75.67	9.07	84.74	14,82.56	(-)78
190 Investments in Public sector and other undertakings	...	...	...	...	...	57.00	...
800 Other Expenditure	...	...	...	...	...	31.26	...
<b>Total 4403</b>	<b>3,92.03</b>	...	<b>75.67</b>	<b>9.07</b>	<b>84.74</b>	<b>15,70.82</b>	<b>(-)78</b>
<b>4404 Capital Outlay on Dairy Development</b>							
102 Dairy Development Projects	...	...	...	...	...	1,87.76	...
<b>Total 4404</b>	...	...	...	...	...	<b>1,87.76</b>	...

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2011-2012	Expenditure during 2012-2013			Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
		Non-Plan	Plan				
			State Plan	CSS/CP			
							(₹ in lakh)
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES- Contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>							
<b>4405 Capital Outlay on Fisheries</b>							
101 Inland Fisheries	3,89.95	...	1,38.67	62.55	2,01.22	12,90.49	(-)48
<b>Total 4405</b>	<b>3,89.95</b>	<b>...</b>	<b>1,38.67</b>	<b>62.55</b>	<b>2,01.22</b>	<b>12,90.49</b>	<b>(-)48</b>
<b>4406 Capital Outlay on Forestry and Wild Life</b>							
<i>01 Forestry</i>							
070 Communication and Buildings	...	...	...	...	...	2,62.87	...
101 Forest Conservation, Development and Regeneration	2,85.78	...	...	1,04.80	1,04.80	18,32.66	(-)63
105 Forest Produce	...	...	...	...	...	38.96	...
<b>Total 01</b>	<b>2,85.78</b>	<b>...</b>	<b>...</b>	<b>1,04.80</b>	<b>1,04.80</b>	<b>21,34.49</b>	<b>(-)63</b>
<i>02 Environmental Forestry and Wild Life</i>							
112 Public Gardens	69.68	...	...	...	...	7,41.72	(-)100
<b>Total 02</b>	<b>69.68</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>7,41.72</b>	<b>(-)100</b>
<b>Total 4406</b>	<b>3,55.46</b>	<b>...</b>	<b>...</b>	<b>1,04.80</b>	<b>1,04.80</b>	<b>28,76.21</b>	<b>(-)70</b>
<b>4408 Capital Outlay on Food Storage and Warehousing</b>							
<i>01 Food</i>							
101 Procurement and Supply	...	...	...	12.10	12.10	6,11.08	...
800 Other Expenditure	...	...	...	...	...	30.15	...
911 Deduct Refund	...	...	...	...	...	(-)28.79	...
<b>Total 01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>12.10</b>	<b>12.10</b>	<b>6,12.44</b>	<b>...</b>
<i>02 Storage and Warehousing</i>							
101 Rural Godown Programmes	59.99	...	43.29	...	43.29	6,95.38	(-)27
800 Other Expenditure	...	...	...	...	...	55.84	...
<b>Total 02</b>	<b>59.99</b>	<b>...</b>	<b>43.29</b>	<b>...</b>	<b>43.29</b>	<b>7,51.22</b>	<b>(-)27</b>
<b>Total 4408</b>	<b>59.99</b>	<b>...</b>	<b>43.29</b>	<b>12.10</b>	<b>55.39</b>	<b>13,63.66</b>	<b>(-)7</b>

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
	Expenditure during 2011-2012	Non-Plan	Plan				
			State Plan	CSS/CP			
							(₹ in lakh)
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES- Contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities - Concl'd.</b>							
<b>4415 Capital Outlay on Agricultural Research and Education</b>							
80 <i>General</i>							
004 Research	...	...	...	...	...	11.41	...
<b>Total 80</b>	...	...	...	...	...	<b>11.41</b>	...
<b>Total 4415</b>	...	...	...	...	...	<b>11.41</b>	...
<b>4425 Capital Outlay on Co-operation</b>							
003 Training	1,70.07	...	3,00.00	...	3,00.00	5,70.00	76
108 Investments in other Co-operatives	...	...	...	...	...	4,28.13	...
200 Other Investments	...	...	...	...	...	8,25.60	...
Works/projects having no expenditure during the last five years.	...	...	...	...	...	1,58.53	...
<b>Total 4425</b>	<b>1,70.07</b>	...	<b>3,00.00</b>	...	<b>3,00.00</b>	<b>19,82.26</b>	<b>76</b>
<b>4435 Capital Outlay on other Agricultural Programmes</b>							
01 <i>Marketing and Quality Control</i>							
101 Marketing facilities	0.01	...	...	...	...	3,09.68	...
<b>Total 01</b>	<b>0.01</b>	...	...	...	...	<b>3,09.68</b>	...
60 <i>Others</i>							
101 Dry Land Agricultural Programme	...	...	...	...	...	2.58	...
<b>Total 60</b>	...	...	...	...	...	<b>2.58</b>	...
<b>Total 4435</b>	<b>0.01</b>	...	...	...	...	<b>3,12.26</b>	...
<b>Total(a)Capital Account of Agriculture and Allied Activities</b>	<b>17,47.45</b>	...	<b>7,49.03</b>	<b>1,88.52</b>	<b>9,37.55</b>	<b>1,24,10.65</b>	<b>(-)46</b>

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
	Expenditure during 2011-2012	Non-Plan	Plan				
			State Plan	CSS/CP			
							(₹ in lakh)
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES- Contd.</b>							
<b>(b) Capital Account of Rural Development</b>							
<b>4515 Capital Outlay on other Rural Development Programmes</b>							
101 Panchayati Raj	13,90.09	...	20,03.94	...	20,03.94	1,26,54.33	44
102 Community Development	...	...	...	...	...	2,89.82	...
103 Rural Development	21,86.80	...	...	...	...	99,78.25	(-)100
911 Deduct Refund	...	...	...	...	...	(-)35.13	...
<b>Total 4515</b>	<b>35,76.89</b>	<b>...</b>	<b>20,03.94</b>	<b>...</b>	<b>20,03.94</b>	<b>2,28,87.27</b>	<b>(-)43</b>
<b>Total(b)Capital Account of Rural Development</b>	<b>35,76.89</b>	<b>...</b>	<b>20,03.94</b>	<b>...</b>	<b>20,03.94</b>	<b>2,28,87.27</b>	<b>(-)43</b>
<b>(c) Capital Account of Special Areas Programme</b>							
<b>4575 Capital Outlay on other Special Areas Programmes</b>							
<i>06 Border Area Development</i>							
101 Border Area Development Programmes	17,92.72	...	17,39.72	...	17,39.72	1,29,78.04	(-)2
911 Deduct Recoveries of Overpayments	(-)5.80	...	...	...	...	(-)11.29	(-)100
<b>Total 06</b>	<b>17,86.92</b>	<b>...</b>	<b>17,39.72</b>	<b>...</b>	<b>17,39.72</b>	<b>1,29,66.75</b>	<b>(-)2</b>
<i>60 Others</i>							
102 Rastriya Sam Vikas Yojana	...	...	...	...	...	40,27.13	...
<b>Total 60</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>40,27.13</b>	<b>...</b>
<b>Total 4575</b>	<b>17,86.92</b>	<b>...</b>	<b>17,39.72</b>	<b>...</b>	<b>17,39.72</b>	<b>1,69,93.88</b>	<b>(-)2</b>
<b>Total(c)Capital Account of Special Areas Programme</b>	<b>17,86.92</b>	<b>...</b>	<b>17,39.72</b>	<b>...</b>	<b>17,39.72</b>	<b>1,69,93.88</b>	<b>(-)2</b>
<b>(d) Capital Account of Irrigation and Flood Control</b>							
<b>4702 Capital Outlay on Minor Irrigation</b>							
800 Other Expenditure	...	...	...	...	...	11,67.16	...
<b>Total 4702</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>11,67.16</b>	<b>...</b>

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2011-2012	Expenditure during 2012-2013			Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
		Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES- Contd.</b>							
<b>(d) Capital Account of Irrigation and Flood Control - Concl'd.</b>							
<b>4711 Capital Outlay on Flood control Projects</b>							
01 Flood Control							
800 Other Expenditure	49.99	...	4,79.38	...	4,79.38	23,65.60	858
<b>Total 01</b>	<b>49.99</b>	<b>...</b>	<b>4,79.38</b>	<b>...</b>	<b>4,79.38</b>	<b>18,86.22</b>	<b>858</b>
03 Drainage							
103 Civil Works	2,41.05	...	2,32.38	...	2,32.38	10,87.03	(-)3
<b>Total 03</b>	<b>2,41.05</b>	<b>...</b>	<b>2,32.38</b>	<b>...</b>	<b>2,32.38</b>	<b>10,87.03</b>	<b>(-)3</b>
<b>Total 4711</b>	<b>2,91.04</b>	<b>...</b>	<b>7,11.76</b>	<b>...</b>	<b>7,11.76</b>	<b>34,52.63</b>	<b>144</b>
<b>Total(d)Capital Account of Irrigation and Flood Control</b>	<b>2,91.04</b>	<b>...</b>	<b>7,11.76</b>	<b>...</b>	<b>7,11.76</b>	<b>46,19.79</b>	<b>144</b>
<b>(e) Capital Account of Energy</b>							
<b>4801 Capital Outlay on Power Projects</b>							
01 Hydel Generation							
190 Investments in Public Sector & other Undertakings.							
61 Sikkim Power Development Corporation	...	...	...	...	...	11,35.16	...
<b>Total 190</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>11,35.16</b>	<b>...</b>
789 Special Component Plan for Schedule Castes	9.90	...	5.70	...	5.70	5,95.19	(-)42
<b>Total 789</b>	<b>9.90</b>	<b>...</b>	<b>5.70</b>	<b>...</b>	<b>5.70</b>	<b>5,95.19</b>	<b>(-)42</b>
796 Tribal Area Sub-Plan	89.75	...	93.18	...	93.18	20,83.40	3
<b>Total 796</b>	<b>89.75</b>	<b>...</b>	<b>93.18</b>	<b>...</b>	<b>93.18</b>	<b>20,83.40</b>	<b>3</b>
800 Other Expenditure							
59 Generation Scheme through Loans from Power Finance Corporation	...	...	...	...	...	12,49.97	...
60 Rognichu Hydro Electric Scheme Stage II	15.53	...	...	...	...	9,99.35	(-)100

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2011-2012	Expenditure during 2012-2013			Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
		Non-Plan	Plan	CSS/CP			
			State Plan				
(₹ in lakh)							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.</b>							
<b>(e) Capital Account of Energy - Contd.</b>							
<b>4801 Capital Outlay on Power Projects - Contd.</b>							
01 <i>Hydel Generation - Concl'd.</i>							
800 Other Expenditure - Concl'd.							
61 Upper Rognichu Hydel Scheme (East)	...	...	...	...	...	26,84.62	...
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	...
67 Renovation of Old Power House	...	...	...	...	...	19,13.05	...
68 Rellichu Micro Hydel Scheme (6MW) (West)	...	...	...	...	...	2.72	...
72 Lachung Hydel Scheme Phase II (North)	...	...	...	...	...	4,71.63	...
73 Rabonchu Hydel Scheme (North)	...	...	...	...	...	22,42.52	...
74 Chatten Micro Hydel Scheme (2MW) (North)	...	...	...	...	...	1,02.49	...
75 Mayong Hydel Scheme (North)	...	...	...	...	...	15,13.71	...
76 Kalez Khola Hydel Scheme (West)	...	...	...	...	...	16,06.68	...
77 Lachung Hydel Scheme Stage I (North)	...	...	...	...	...	4.84	...
79 Schemes under Ministry of New and Renewable Energy (100 per cent CSS)	23.39	...	...	0.51	0.51	23.90	(-97)
84 Buthuang Micro Hydel Project (100KW) East	...	...	...	...	...	20,47.49	...
86 Lingtam Micro Hydel Project (100KW) East	...	...	...	...	...	5,29.54	...
87 Lokwer Dalapchen Micro Hydel Project (25 KW) East	...	...	...	...	...	5,94.09	...
89 Kumrek Micro Hydel Project (100KW) East	...	...	...	...	...	3,52.94	...
97 Other Schemes	...	...	...	...	...	9,54.98	...
Works/projects having no expenditure during the last five years.	...	...	...	...	...	6,13.35	...
<b>Total 800</b>	<b>38.92</b>	<b>...</b>	<b>...</b>	<b>0.51</b>	<b>0.51</b>	<b>2,10,78.02</b>	<b>(-98)</b>
<b>Total 01</b>	<b>1,38.57</b>	<b>...</b>	<b>98.88</b>	<b>0.51</b>	<b>99.39</b>	<b>2,48,91.77</b>	<b>(-28)</b>



## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2011-2012	Expenditure during 2012-2013		Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
		Non-Plan	Plan State Plan CSS/CP			
(₹ in lakh)						
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<i>04 Diesel/Gas Power Generation</i>						
052 Machinery and Equipment					24.19	...
52 Machinery and Equipment	...	...	...	...	24.19	...
<b>Total 052</b>	...	...	...	...	<b>24.19</b>	...
800 Other Expenditure						
70 Construction/Renovation of Diesel Power House, Gangtok	...	...	...	...	11,69.50	...
<b>Total 800</b>	...	...	...	...	<b>11,69.50</b>	...
<b>Total 04</b>	...	...	...	...	<b>11,93.69</b>	...
<i>05 Transmission and Distribution</i>						
800 Other Expenditure						
46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	6,17.34	...	19,44.56	...	19,44.56	214
47 Schemes under North Eastern Council (NEC)	14,76.23	...	5,30.93	...	5,30.93	(-64)
48 Schemes under State Plan	1,08.57	...	1,35.99	...	1,35.99	25
51 Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in the Around Ravong, South Sikkim(NEC)	30.84	...	...	...	4,74.69	(-100)
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 - Contd.

Heads	Expenditure during 2011-2012	Expenditure during 2012-2013			Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
		Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.</b>							
<b>(e) Capital Account of Energy - Contd.</b>							
<b>4801 Capital Outlay on Power Projects - Contd.</b>							
05 <i>Transmission and Distribution - Contd.</i>							
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.... (NEC)	30.25	...	...	...	...	2,67.92	(-)100
54 Syneronisation renovation and modernisation of Rimbi	3,38.99	...	...	...	...	4,50.06	(-)100
55 Extension of 66 KV Transmission lines from Melli to Mamring with 7.5 MVA each at Mamring to Setipool	...	...	...	...	...	8,15.39	...
56 Accelerated Power Development Programme (Addl. Central Plan Scheme)	...	...	...	...	...	6,37.76	...
57 Renovation of 66 KV Station	...	...	...	...	...	2,85.00	...
60 Other Distribution Scheme	...	...	...	...	...	13.30	...
61 Upgradation/Improvement Construction of Power and T&D lines (132X11 KVA) (NEC)	...	...	...	...	...	1,99.78	...
62 Battery & Backup system for stability of Power Grid system for International Flori Show 2008	...	...	...	...	...	57.99	...
63 Misc. Distribution Schemes (East) State Plan	1,30.99	...	1,06.50	...	1,06.50	1,56,80.77	(-)18
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	...

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2011-2012	Expenditure during 2012-2013			Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
		Non-Plan	Plan				
			State Plan	CSS/CP			
							(₹ in lakh)
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.</b>							
<b>(e) Capital Account of Energy - Contd.</b>							
<b>4801 Capital Outlay on Power Projects - Contd.</b>							
05 <i>Transmission and Distribution - Contd.</i>							
800 Other expenditure - Contd.							
67 Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim including drawing of 11 KV Transmission Lines for Power Evacuation and Other Allied Electrical Works in and around Gangtok in East Sikkim (NLCPR)	3,86.93	...	1,85.43	...	1,85.43	5,72.36	(-52)
68 66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Stn at Bulbuley (NLPCR)(East)	...	...	...	...	...	18,05.73	...
70 Accelerated Power Development and Reform Programme(East)	...	...	...	...	...	1,73,96.79	...
72 Misc. Distribution Schemes (North)	6.00	...	20.00	...	20.00	1,99.27	233
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)	30.00	...	1,45.00	...	1,45.00	12,,04.35	383
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	...
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	...

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
	Expenditure during 2011-2012	Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.</b>							
<b>(e) Capital Account of Energy - Contd.</b>							
<b>4801 Capital Outlay on Power Projects - Contd.</b>							
05 Transmission and Distribution - Contd.							
800 Other expenditure - Contd.							
82 Misc. Distribution Schemes(West)	8.00	...	6.41	...	6.41	4,79.92	(-)19
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)	...	...	...	...	...	22,64.12	...
85 Synchronisation of Rothak, Rimbi Stages I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim(NLCPR)	99.98	...	...	...	...	10,62.17	(-)100
86 Upgradation & Conversion of Existing dedicated 3.3KV System into 11KV system of Gangtok(EAST)(NEC)	...	...	49.98	...	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	...	2,69.44	3,71.12	100
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	...
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	...

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
	Expenditure during 2011-2012	Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.</b>							
<b>(e) Capital Account of Energy - Contd.</b>							
<b>4801 Capital Outlay on Power Projects - Contd.</b>							
05 <i>Transmission and Distribution - Concl.</i>							
800 Other expenditure - Concl.							
92 Remodelling & Augmentation of HT&LT 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	1,03.62	...	...	...	...	11,04.42	(-)100
95 Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in W.Sikkim (NEC)	...	...	26.37	...	26.37	4,57.69	100
97 Complete Electrification of Lord Buddha Statue	...	...	1,28.21	...	1,28.21	2,88.36	100
98 Drawing of New 66 KV double Circuit Transmission Line from LLHP to Tadong 66/11 KV sub-sation, East Sikkim (NLCPR)	34.86	...	...	...	...	34.86	(-)100
99 1X15 MVA Transmission and Extension Bay at 66/11 KV sub-station at Mamring, East Sikkim (NLCPR)	2,18.10	...	2,18.10	...	2,18.10	4,36.20	...
<b>Total 800</b>	<b>36,20.70</b>	...	<b>37,66.92</b>	...	<b>37,66.92</b>	<b>6,66,44.06</b>	<b>4</b>
911 Deduct Recoveries of Overpayments	...	...	...	...	...	(-)0.12	...
<b>Total 911</b>	...	...	...	...	...	<b>(-)0.12</b>	...
<b>Total 05</b>	<b>36,20.70</b>	...	<b>37,66.92</b>	...	<b>37,66.92</b>	<b>6,66,43.94</b>	<b>4</b>

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
	Expenditure during 2011-2012	Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.</b>							
<b>(e) Capital Account of Energy - Concl'd.</b>							
<b>4801 Capital Outlay on Power Projects - Concl'd.</b>							
06 Rural Electrification						1,06.33	...
052 Machinery and Equipment							
52 Machinery and Equipment	...	...	...	...	...	1,06.33	...
<b>Total 052</b>	...	...	...	...	...	<b>1,06.33</b>	...
800 Other Expenditure							
61 Rural Electrification Schemes (PMGY)	...	...	...	...	...	79,31.76	...
62 Rural Electrification Schemes (Kutir Jyoti)	...	...	...	...	...	20.96	...
63 Rajiv Gandhi Grameen Viduyutikaran Yojna (RGGVY)	...	...	5,00.00	...	5,00.00	18,34.43	100
<b>Total 800</b>	...	...	<b>5,00.00</b>	...	<b>5,00.00</b>	<b>97,87.15</b>	<b>100</b>
<b>Total 06</b>	...	...	<b>5,00.00</b>	...	<b>5,00.00</b>	<b>98,93.48</b>	<b>100</b>
<b>Total 4801</b>	<b>37,59.28</b>	...	<b>43,65.80</b>	<b>0.51</b>	<b>43,66.31</b>	<b>9,93,92.45</b>	<b>16</b>
<b>Total(e)Capital Account of Energy</b>	<b>37,59.28</b>	...	<b>43,65.80</b>	<b>0.51</b>	<b>43,66.31</b>	<b>9,93,92.45</b>	<b>16</b>
<b>(f) Capital Account of Industry and Minerals</b>							
<b>4851 Capital Outlay on Village and Small Industries</b>							
101 Industrial Estates	9.41	...	...	...	...	9,78.21	(-)100
102 Small scale Industries	50.00	...	1,47.96	...	1,47.96	9,79.91	195
103 Handloom Industries	12.25	...	...	...	...	1,12.25	100
104 Handicraft Industries	...	...	...	...	...	51.50	...
<b>Total 4851</b>	<b>71.66</b>	...	<b>1,47.96</b>	...	<b>1,47.96</b>	<b>21,21.87</b>	<b>106</b>

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
	Expenditure during 2011-2012	Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.</b>							
<b>(f) Capital Account of Industry and Minerals - Contd.</b>							
<b>4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries</b>							
<i>01 Mineral Exploration and Development</i>							
004 Research and Development	...	...	0.01	...	0.01	35.63	...
<b>Total 01</b>	...	...	<b>0.01</b>	...	<b>0.01</b>	<b>35.63</b>	...
<i>60 Other Mining and Metallurgical Industries</i>							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	6,11.49	...
800 Other Expenditure	...	...	...	...	...	20.94	...
<b>Total 60</b>	...	...	...	...	...	<b>6,32.43</b>	...
<b>Total 4853</b>	...	...	<b>0.01</b>	...	<b>0.01</b>	<b>6,68.06</b>	...
<b>4859 Capital outlay on Telecommunication and Electronic Industries</b>							
<i>01 Telecommunications</i>							
800 Other Expenditure	...	...	...	...	...	80.00	...
<b>Total 01</b>	...	...	...	...	...	<b>80.00</b>	...
<b>Total 4859</b>	...	...	...	...	...	<b>80.00</b>	...
<b>4860 Capital Outlay on Consumer Industries</b>							
<i>60 Others</i>							
102 Food & Beverages							
47 Tea Development	...	...	...	...	...	1,82.34	...
<b>Total 102</b>	...	...	...	...	...	<b>1,82.34</b>	...

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2011-2012	Expenditure during 2012-2013		Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
		Non-Plan	Plan State Plan CSS/CP			
(₹ in lakh)						
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Concl.</b>						
<b>4860 Capital Outlay on Consumer Industries - Concl.</b>						
60	<i>Others - Concl.</i>					
190	Investment in Public Sector and Other Undertakings					
60	...	...	...	...	5,93.93	...
62	...	...	...	...	2,44.16	...
63	...	...	...	...	11,22.54	...
67	...	...	...	...	3,70.00	...
	Works/projects having no expenditure during the last five years.	...	...	...	4,03.36	...
	<b>Total 190</b>	...	...	...	<b>27,33.99</b>	...
600	Others					
60	16.00	...	51.08	51.08	19,06.91	219
61	1,25.00	...	2,04.99	2,04.99	3,29.99	63
62	...	...	...	15.00	15.00	100
	<b>Total 600</b>	<b>1,41.00</b>	<b>2,56.07</b>	<b>15.00</b>	<b>22,51.90</b>	<b>92</b>
	<b>Total 60</b>	<b>1,41.00</b>	<b>2,56.07</b>	<b>15.00</b>	<b>51,68.24</b>	<b>92</b>
	<b>Total 4860</b>	<b>1,41.00</b>	<b>2,56.07</b>	<b>15.00</b>	<b>51,68.24</b>	<b>92</b>
<b>4885</b>	<b>Other Capital Outlay on Industries and Minerals</b>					
01	<i>Investments in Industrial Financial Institutions</i>					
190	...	...	...	...	15,82.50	...
	<b>Total 01</b>	...	...	...	<b>15,82.50</b>	...
60	<i>Others</i>					
800	...	...	...	...	5.20	...
	<b>Total 60</b>	...	...	...	<b>5.20</b>	...
	<b>Total 4885</b>	...	...	...	<b>15,87.70</b>	...
	<b>Total(f)Capital Account of Industry and Minerals</b>	<b>2,12.66</b>	<b>4,04.04</b>	<b>15.00</b>	<b>96,25.87</b>	...



## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2012-2013				Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
	Expenditure during 2011-2012	Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.</b>							
<b>(g) Capital Account of Transport</b>							
<b>5053 Capital Outlay on Civil Aviation</b>							
02 Airports							
102 Aerodromes	...	...	...	...	...	1,27,86.47	...
<b>Total 02</b>	...	...	...	...	...	<b>1,27,86.47</b>	...
<b>Total 5053</b>	...	...	...	...	...	<b>1,27,86.47</b>	...
<b>5054 Capital Outlay on Roads and Bridges</b>							
901 Deduct amount met from Sikkim Transport Infrastructure development fund	(-23,65.08	...	11,00.00	...	11,00.00	(-45,89.34	(-53
02 Strategic and Border Roads							
337 Road Works	...	...	...	...	...	30,95.17	...
<b>Total 02</b>	...	...	...	...	...	<b>30,95.17</b>	...
04 District & Other Roads							
101 Bridges	30,97.85	...	17,56.69	5,82.19	23,38.88	1,12,43.62	(-24
337 Road Works	98,22.19	...	2,58,11.24	...	2,58,11.24	11,63,39.80	162
789 Special Component Plan for Schedule Castes	45.00	...	1,90.06	...	1,90.06	7,04.85	322
796 Tribal Area Sub-Plan	1,25.74	...	3,69.07	...	3,69.07	24,60.72	193
800 Other expenditure	...	...	...	...	...	12,83.36	...
<b>Total 04</b>	<b>1,30,90.78</b>	...	<b>2,81,27.06</b>	<b>5,82.19</b>	<b>2,87,09.25</b>	<b>13,20,32.35</b>	<b>119</b>
05 Roads of Interstate or Economic Importance							
052 Machinery and Equipment	9.41	...	15.28	...	15.28	16,57.19	62
337 Road Works	34,93.35	...	11,02.92	27,58.02	38,60.94	1,49,77.12	10
<b>Total 05</b>	<b>35,02.76</b>	...	<b>11,18.20</b>	<b>27,58.02</b>	<b>38,76.22</b>	<b>1,66,34.31</b>	<b>10</b>

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2011-2012	Expenditure during 2012-2013			Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year	
		Non-Plan	Plan					
			State Plan	CSS/CP				
(₹ in lakh)								
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.</b>								
<b>(g) Capital Account of Transport - Concltd.</b>								
<b>5054 Capital Outlay on Roads and Bridges - Concltd.</b>								
80	General							
800	Other Expenditure					75.33	...	
	<b>Total 80</b>	...	...	...	...	75.33	...	
	<b>Total 5054</b>	...	...	...	...	75.33	...	
		<b>1,42,28.46</b>	...	<b>2,81,45.26</b>	<b>33,40.21</b>	<b>3,14,85.47</b>	<b>14,72,47.81</b>	<b>121</b>
<b>5055 Capital Outlay on Road Transport</b>								
050	Lands and Buildings	...	...	...	...	9,26.23	...	
102	Acquisition of Fleet	75.56	...	99.44	99.44	35,38.98	31	
103	Workshop Facilities	...	...	4.01	4.01	7,57.73	100	
190	Investment in Public Sector and Other Undertakings	...	...	...	...	30.00	...	
901	Deduct amount met from Transport Infrastructure development fund	(-75.56)	...	...	...	(-)6,54.13	...	
	Works/projects having no expenditure during the last five years.	...	...	...	...	29.46	...	
	<b>Total 5055</b>	...	...	<b>1,03.45</b>	...	<b>1,03.45</b>	<b>45,24.82</b>	<b>100</b>
	<b>Total(g)Capital Account of Transport</b>	<b>1,42,28.46</b>	...	<b>2,82,48.71</b>	<b>33,40.21</b>	<b>3,15,88.92</b>	<b>13,30,73.63</b>	<b>122</b>
<b>(i) Capital Account of Science Technology and Environment</b>								
<b>5425 Capital Outlay on other Scientific and Environmental Research</b>								
600	Other Services	...	...	51.00	51.00	6,01.36	100	
	<b>Total 5425</b>	...	...	<b>51.00</b>	...	<b>6,01.36</b>	<b>100</b>	
	<b>Total(i)Capital Account of Science Technology and Environment</b>	...	...	<b>51.00</b>	...	<b>6,01.36</b>	<b>100</b>	

## 13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.

Heads	Expenditure during 2011-2012	Expenditure during 2012-2013			Total	Expenditure to end of 2012-2013	Percentage Increase(+)/ Decrease(-) during the year
		Non-Plan	Plan				
			State Plan	CSS/CP			
(₹ in lakh)							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.</b>							
<b>(j) Capital Account of General Economic Services</b>							
<b>5452 Capital Outlay on Tourism</b>							
<i>01 Tourist Infrastructure</i>							
101 Tourist Centre	39,04.65	...	15,38.90	19,42.40	34,81.30	2,50,27.19	(-10)
102 Tourist Accommodation	17,95.35	...	98.00	12,70.43	13,68.43	83,77.27	(-23)
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	...	1,13.88	3,70.74	100
800 Other expenditure	...	...	...	...	...	2,83.93	...
<b>Total 01</b>	<b>57,00.00</b>	<b>...</b>	<b>17,50.78</b>	<b>32,12.83</b>	<b>49,63.61</b>	<b>3,49,16.58</b>	<b>(-12)</b>
<b>Total 5452</b>	<b>57,00.00</b>	<b>...</b>	<b>17,50.78</b>	<b>32,12.83</b>	<b>49,63.61</b>	<b>3,49,16.58</b>	<b>(-12)</b>
<b>5465 Investment in general Financial and Trading Institutions</b>							
<i>01 Investments in General Financial Institutions</i>							
190 Investments in Public sector and other undertakings Banks, etc.	...	...	...	...	...	40.38	...
<b>Total 01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>40.38</b>	<b>...</b>
<i>02 Investment in Trading Institutions</i>							
190 Investments in Public sector and other undertakings	...	...	...	...	...	1,11.38	...
800 Other expenditure	...	...	...	...	...	16.69	...
<b>Total 02</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>1,28.07</b>	<b>...</b>
<b>Total 5465</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>1,68.45</b>	<b>...</b>



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**13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Contd.**


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**Explanatory Notes:-**

(i) Out of expenditure of ₹ 8,42,34.65 lakh under Capital Account, an amount of ₹ 3,42.08 lakh was drawn as advance through Contingent bills by the various departments during the year. The Detailed bills of such advance has not been submitted till the finalization of the accounts

**(ii) Increase and Decrease under Capital Expenditure :-**

The increase of ₹ 2,26,58.72 lakhs in the Capital Account (₹ 8,42,34.65 lakh in 2012-13 to ₹ 6,15,75.93 lakh in 2011-12) was mainly are as under:-

Sl.No.	Major Heads of Account	Actuals		Increase	Reasons
		2012-13	2011-12		
		(₹ in lakh)			
1	4059 Capital Outlay on Public works	76,43.50	19,45.77	56,97.73	The increase was due to more expenditure made under Construction and Scheme impelmented under Special Component Plan for Schedule Caste.
2	4216 Capital Outlay on Housing	18,85.57	10,00.30	8,85.27	Manifold increase under this major head was due to more Scheme under Rural Housing and General Pool Accommodation.
3	4425 Capital Outlay on Co-operation	3,00.00	1,70.70	1,29.93	Increase mainly due to construction of Co-operative Training Institute under 'Special Plan Assistance'
4	4711 Capital Outlay on Flood Control Project	7,11.76	2,91.04	4,20.72	Increase was due to more expenditure incurred under scheme financed by NABARD .
5	4851 Capital Outlay on Village and Small Industries	1,47.96	71.66	76.30	Mainly increase was due to more expenditure incurred under Small Scale Industries (Major Works)
6	4860 Capital Outlay on Consumer Industries	2,71.07	1,41.00	1,30.07	Increase mainly for construction of Udyog Bhawan under 'Special Plan Assistance'.
7	5054 Capital Outlay on Roads and Bridges	3,14,85.47	1,42,28.46	1,72,57.01	Increase was due to mainly more scheme implemented under Special Component Plan for Scheduled Caste.

**13-DETAILED STATEMENT OF CAPITAL EXPENDITURE - Concl'd.**
**(ii) Increase and Decrease under Capital Expenditure - Concl'd.**

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

Sl.No.	Major Heads of Account		Actuals		Decrease	Reasons
			2012-13	2011-12		
			(₹ in lakh)			
1	4210	Capital Outlay on Medical and Public Health	1,01,37.55	97,55.79	3,81.76	The decrease was due to fund not received from NEC.
2	4220	Capital Outlay on Information and Publicity	73.65	1,25.39	51.74	The decrease mainly due to less expenditure incurred under construction of 'Suchana Bhawan'
3	4225	Capital Outlay on Welfare of Scheduled Caste/ Scheduled Tribe/OBC	69.93	1,30.42	60.49	Decrease was mainly due to less expenditure incurred under proviso of Article 275(1) of the constitution (Central Plan)
4	4401	Capital Outlay on Crop Husbandry	1,91.40	3,79.95	1,88.55	Decrease was due to fund surrendered by department and to state that delayed in Land Acquisition value by Land Revenue Department.
5	4403	Capital Outlay on Animal Husbandry	84.74	3,92.03	3,07.29	Decrease was less expenditure incurred due to fund surrendered by department stated that scheme is to be implemented in phase manner and non receipt of fund from Central Government.
6	4406	Capital Outlay on Forestry and Wildlife	1,04.80	3,55.46	2,50.66	Decrease was due to mainly less provision during the year and non receipt of fund from Central Government.

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**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**


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**Section - 1 : Comparative summary of Government Investment in the share capital  
and debentures of different concerns for 2011-12 and 2012-13**

(₹ in lakh)

Name of the concern	2012-13			2011-12		
	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	...	32.32	21	16.00	...
3. Bank and Co-operative Societies	8	...	120.88	8	...	...
<b>Total</b>	<b>32</b>	<b>...</b>	<b>153.20</b>	<b>32</b>	<b>16.00</b>	<b>...</b>

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

### Section - 2: Details of investment upto 2012-13

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

<b>1 State Bank of Sikkim</b>	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					
<b>Total</b>					<b>53.38</b>					
<b>2 Sikkim Mining Corporation</b>	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				
<b>Total</b>					<b>6,11.50</b>					



**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section - 2: Details of investment upto 2012-13 - 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)										
<b>(i) Statutory Corporations - Concltd.</b>										
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
						<b>Total</b>	<b>1,61.38</b>			
						<b>Total (i) Statutory Corp.</b>	<b>8,26.26</b>			
<b>(ii) Companies</b>										
1.	Sikkim Time Corporation	1976-77 to 1978-79	Equity Shares	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 Shares	300	1,000	3.00				
		1987-88	-do-	8,900	1,000	89.00	100			
		1988-89	-do-	7,000	1,000	70.00				
		1989-90	-do-	1,900	1,000	19.00	100			
		1990-91	-do-	16,000	1,000	1,60.00				
		1991-92	-do-	6,454	1,000	64.54	100			
		1992-93	-do-	12,809	1,000	1,28.09	100			

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section - 2: Details of investment upto 2012-13 - 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)												
<b>(ii) Companies - Contd.</b>												
1.	<b>Sikkim Time Corporation - Concltd.</b>	1993-94	Equity Shares	17,191	1,000	1,71.91	100			* As per the decision of the State Government (Finance Deptt.) dated 27.7.88. "It shall open for the company with prior approval of IDBI to credit the dividend accruing and payable to IDBI and the State Government to a special Reserve fund to which only the IDBI and State Government concerned shall have any claim in the event of winding up of liquidation of the company and the amount to special reserve fund may be utilised by the company only for such purpose as are approved by the State Government and the IDBI. No dividend shall be payable other wise than out of the profits of the year or the period or any other undistributed profits of company and no dividend shall carry interest as against the Company"		
		1994-95	-do-	10,000	1,000	1,00.00	100					
		1998-99	Equity Shares	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						
						<b>Total</b>	<b>13,71.54</b>					
		2.	<b>Sikkim Industrial Development and Investment Corporation</b>	1977-78	Equity Shares	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							

# Incentive to Public Sectors/Private/Departmental Undertaking. As per voucher vide 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 2012-13 - 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)										
<b>(ii) Companies - Contd.</b>										
2.	Sikkim Industrial Development and Investment Corporation - Concl.	1988-89	-do-	5,170	1,000	51.70	100			# As per our account an amount of ₹ 2,55.00 lakh has been booked as investment. However, corporation stated that it received only ₹ 1.00 crore as restructuring grants, ₹ 1.50 crores as Chief Minister's Rojgar Yojana and ₹ 1.05 crores as share capital. Reply from the Government is awaited.
		1989-90	-do-	8,550	1,000	85.50	100			
		1990-91	-do-	6,000	1,000	60.00	100			
		1991-92	-do-	8,000	1,000	80.00	100			
		1992-93	-do-	5,000	1,000	50.00	100			
		1993-94	-do-	6,000	1,000	60.00	100			
		1994-95	-do-	5,000	1,000	1,50.00	100			
		1995-96	-do-	*	*	# 2,55.00				
		1996-97	-do-	*	*	## 3,00.00				## As per our account an amount of ₹ 3.00 crores was drawn and booked as investment. However, corporation stated that it received ₹ 2.00 crores as restructuring Grants and ₹ 1.00 crore as Chief Ministers Rojgar Yojana. Reply from the Government is awaited.
		1997-98	*	*	*	### 1,31.00				### As per account an amount of ₹ 1.31 crores was booked as investment. But the corporation stated that they received ₹ 76.00 lakhs as share capital and ₹ 55.00 lakhs as restructuring grants from Government. Reply from Government is awaited.
		1999-00	-do-	*	*	50.00				
		2000-01	-do-	*	*	30.00				
		2001-02	-do-	5,000	1,000	50.00	60.30			
		2002-03	-do-	5,000	1,000	50.00	61.50			
		2003-04	-do-	5,000	1,000	50.00	63.00			
		2004-05	-do-	1,000	1,000	10.00	62.85			* Detailed information is awaited.
<b>Total</b>						<b>16,82.50</b>		<b>32.32</b>		3 per cent dividend of Share Capital of the SIDIC Ltd. as on 31.3.2012

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section - 2: Details of investment upto 2012-13 - 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)										
<b>(ii) Companies - Contd.</b>										
3.	Sikkim Livestock Development Corporation	1976-77 1979-80	Equity Share -do-	1,400 800	1,000 1,000	14.00 8.00	100 100			
				<b>Total</b>		<b>22.00</b>				
4.	Sikkim Livestock Development and Processing Corporation	1988-89 & 1989-90	-do-	35,000	100	35.00	100			
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- -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	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			
				<b>Total</b>		<b>7,04.87</b>				

\* 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.

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section - 2: Details of investment upto 2012-13 - 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)										
<b>(ii) Companies - Contd.</b>										
6.	<b>Power Development Corporation</b>	1999-00	Equity Share	50,000	100	50.00				# 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-eloectric project viz. Mangley Micor Hydrel Scheme(East) ₹ 2.36 lakh, Rongli Khola Micro Hydrel Scheme (5MW) ₹ 4.82 lakh, Rellichu Micro Hydrel Scheme (6MW) (West) ₹ 4.46 lakh , Lachung Hydrel Scheme Phase II (North) ₹ 4.26 lakh, Chatten Micro Hydrel Scheme (2MW) (North) ₹ 1.00 lakh
		2000-01	-do-	50,000	100	50.00				
		2001-02	-do-	1,50,000	100	1,50.00				
		2002-03	-do-	50,000	100	50.00				
		2003-04	-do-	40,000	100	40.00				
		2010-11	-do-	1,00,000	100	1,00.00	51			
		2011-12	-do-	1,589,730	100 each	# 16,89.73				
						<b>21,29.73</b>				
						## 9,94.57				
					<b>Total</b>	<b>11,35.16</b>				
7	<b>Sikkim SC/ST/OBC Finance Development Corporation</b>	2000-01	Equity Share			78.60				## 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.
		2001-02	-do-	*	*	1,50.00				
		2002-03	-do-			50.00				
		2003-04	-do-			50.00				
		2008-09	-do-			1,00.00				
		2009-10	-do-			25.99				
					<b>Total</b>	<b>454.59</b>				
8.	<b>Sikkim Jewels Company</b>	1972	Equity Share	4,100	100	4,10	100			*Detailed information is awaited
		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			

### 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

#### Section - 2: Details of investment upto 2012-13 - 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)										
<b>(ii) Companies - Contd.</b>										
8.	<b>Sikkim Jewels Company - Concl'd.</b>	2000-01 2001-02 2002-03 2003-04 2004-05 2005-06 2008-09 2009-10 2011-12	-do- -do- -do- -do- -do- -do- -do- -do-	30,000 50,000 31,000 50,000 31,090 * * 80,000	100 100 100 100 100 * * 100	30.00 50.00 31.00 50.00 31.09 3,56.00 85.00 80.00 # 8.00	88.51		# 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.	
						<b>Total</b>	<b>11,54.03</b>			
9.	<b>Sikkim Distilleries Ltd.</b>	1962-63 1962-63 At the end of 1995-96	Preference Share Equity Share -do-	350 (100%) 34,963 48,24,817	100 5 5	0.35 1.75 2,41.24			<b>Total</b>	<b>2,41.59</b>
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)										
10	<b>Star Cinema</b>	1962	Share Capital	1,750	100	1.75				
11	<b>Denzong Cinema</b>	1962	Share Capital	1,750	100	1.75				

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section - 2: Details of investment upto 2012-13 - 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)										
<b>(ii) Companies - Contd.</b>										
12	Sikkim Flour Mills Limited	1977-78 to 1979-80 to 1979-80	Equity Share	43,000	1,000	43.00				
		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				
		1984-95	-do-	10,00	100	10.00				
		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				
					<b>Total</b>	<b>2,44.16</b>				
13.	Cold Storage	1987-88	*	*	*	11.00				
		1988-89	*	*	*	5.00				
		1989-90	*	*	*	1.90				
		1992-93	Equity Shares	1,000	1,000	10.00	100			
					<b>Total</b>	<b>27.90</b>				

\*Detailed information is awaited

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section - 2: Details of investment upto 2012-13 - 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)										
<b>(ii) Companies - Contd.</b>										
14.	Indian Telephone Industries	1990-91 1991-92 1992-93	*	*	*	9.91 12.05 3.98				
					<b>Total</b>	<b>25.94</b>				
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				
					<b>Total</b>	<b>14.03</b>				*Detailed information is awaited
17.	Chanmari Work Shop and Automobiles Ltd.	1988-89	*	*	*	30.00				
18.	M/S Sikkim Precision Industries Ltd	1999-2000 2000-2001 2001-2002 2002-2003 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			
					<b>Total</b>	<b>4,30.00</b>				



**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section - 2: Details of investment upto 2012-13 - Contd.**

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment	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)										
<b>(ii) Companies - Concl'd.</b>										
19.	Sikkim	2001-2002	Equity Share	1,60,000	10	<u>16.00</u>	40			
20.	Sikkim Flora Ltd.	2002-2003	*	*	*	<u>15.00</u>				
21	Sikkim Handloom & Handicrafts	2002-2003 2008-2009 2009-2010	* Equity Share Equity Share	* * *	* * *	80.00 12.40 10.00				
<b>Total</b>						<u><b>1,02.40</b></u>				
<b>Total (ii) Companies</b>						<u><b>77,11.21</b></u>		<u><b>32.32</b></u>		
<b>(iii) Bank and Co-operative Societies</b>										
1.	State Bank of India	1966	Equity Share	75	350	<b>0.26</b>				* Detailed information is awaited
2.	Sikkim Consumers Co-operative Society (SIMFED)	1975-76 1976-77 1997-98 2000-01 2001-02 2002-03 2006-07	-do- * * * Ordinary Equity Share	12,320 4,000 * *	25 25 * * 100 NA	3.08 1.00 2.00 28.25 10.50 14.00 40.00				# ₹ 24.76 lakh dividend for the year 10-11. ₹ 4.42 lakh Dividend of Denzong Agriculture Co-operative Society Ltd. Gangtok. ₹ 6.32 lakh - 10 per cent dividend on share Captial Investment of State Govt. from Denzong Agriculture Co-operative Society Ltd. Gangtok.
<b>Total</b>						<u><b>98.83</b></u>		<u><b># 35.50</b></u>		

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section - 2: Details of investment upto 2012-13 - 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)										
<b>(iii) Bank and Co-operative Societies - Contd.</b>										
3	Multipurpose Co-operative Society	1997-83	*	*	*	3.50				
		2000-01	Equity Share	21,000	100	21.00				
		2001-02				17.40				
		2002-03	Ordinary	3,800	100	3.80				
		2004-05	Equity Share	5,000	300	65.00				
				20,000	250(90%)					
		2005-06	Equity Share	300	100	0.90				
				300	100					
				300	100					
		2007-08	*	*	*	1.20				
		2009-10				1.00				
					<b>Total</b>	<b>1,13.80</b>				
4	Investment in Sikkim State Co-operative Bank (SISCO)	1996-97	*	*	*	10.00				
		1997-98	*	*	*	45.00				
		1998-99	*	*	*	45.00				
		2000-01	*	*	*	3,70.00				
		2001-02				3,70.00				
		2002-03	Ordinary	21,700	100	21.70				
		2003-04	Ordinary	31,800	100	31.80				
		2005-06	Equity	20,000	100	20.00				
		2006-07	Equity	NA	NA	22.10				
					<b>Total</b>	<b>9,35.60</b>				
								<b># 85.38</b>		

\* Detailed information is awaited

# ₹ 38.57 lakh dividend for the year 2010-11 and ₹ 46.81 lakh dividend for the year 2011-12

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section - 2: Details of investment upto 2012-13 - Concl.**

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)										
<b>(iii) Bank and Co-operative Societies - Concl.</b>										
5	Sikkim Dairy Co-operative Society (Sikkim Milk Union)	2000-2001 2001-2002	*	*	*	1.00 2.00				
					<b>Total</b>	<b>3.00</b>				
6	Joint Ventures	1992-93 1994-95	*	*	*	8.00 42.92		-		
					<b>Total</b>	<b>50.92</b>				* Detailed information is awaited
7	Wood Working Centre, Singtam	1977-78	Equity Shares	1,020	100	1.02		-		
8	Sang Martam Tea Growers C.S. Ltd	2002-03	Ordinary	1,000	100	1.00				
					<b>Total (iii) Bank and Co-operative Societies</b>	<b>12,04.43</b>		<b>1,20.88</b>		
					<b>GRAND TOTAL</b>	<b>97,41.90</b>		<b>1,53.20</b>		

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**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**


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**Section 3 : Major and Minor Head-wise details of Investments during the year 2012-13**

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

(₹ in lakh)

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

**15 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**
**(a) Statement of Public Debt and other Interest bearing obligations**

Description of Debt		Balance as on 1 April 2012	Additions during the year	Discharges during the year	Balance as on 31 March 2013	Net Increase(+)/ Decrease(-) In Percentage	Interest Paid
(₹ in lakh)							
<b>E.</b>	<b>Public Debt</b>						
<b>6003</b>	<b>Internal Debt of the State Government</b>						
101	Market Loans	12,58,71.01	94,00.00	20,00.20	13,32,70.81	6	99,13.55
103	Loans from Life Insurance Corporation of India	95,19.09	10,00.00	7,30.63	97,88.46	3	8,10.14
104	Loans from General Insurance Corporation of India	12.48	...	2.16	10.32	(-)17	1.37
105	Loans from NABARD	1,54,10.41	75,01.33	21,76.77	2,07,34.97	35	12,31.38
106	Compensation and other Bonds	19,12.08	...	4,78.02	14,34.06	(-)25	1,52.37
108	Loans from National Co-operative Development Corporation	2,25.23	...	75.00	1,50.23	(-)33	21.94
109	Loans from other Institutions	17,70.22	5,00.00	1,06.07	21,64.15	22	2,44.93
111	Special Securities issued to National	1,48,06.70	11,21.00	5,88.75	1,53,38.95	4	14,30.46
	<b>Total 6003 Internal Debt of the State Government</b>	<b>16,95,27.22</b>	<b>1,95,22.33</b>	<b>61,57.60</b>	<b>18,28,91.95</b>	<b>8</b>	<b>1,38,06.14</b>
<b>6004</b>	<b>Loans and Advances from the Central Government</b>						
<i>01</i>	<i>Non-Plan Loans</i>						
201	House Building Advances	46.60	..	8.17	38.43	(-)18	4.21
	<b>Total - 01 Non-Plan Loans</b>	<b>46.60</b>	<b>...</b>	<b>8.17</b>	<b>38.43</b>	<b>(-)18</b>	<b>4.21</b>

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

Description of Debt		Balance as on 1 April 2012	Additions during the year	Discharges during the year	Balance as on 31 March 2013	Net Increase(+)/ Decrease(-) In Percentage	Interest Paid
(₹ in lakh)							
<b>E.</b>	<b>Public Debt - Concl.</b>						
<b>6004</b>	<b>Loans and Advances from the Central Government - Concl.</b>						
02	<i>Loans for State/Union Territory Plan Schemes</i>						
101	Block Loans	35,36.41	1,59.04	3,43.75	33,51.70	(-)	4,25.90
105	State Plan Loans consolidated in terms of recommendation of the 12th Finance Commission	1,02,10.57	...	5,67.25	96,43.32	(-)	7,65.79
	<b>Total - 02 Loans for State/Union Territory Plan Schemes</b>	<b>1,37,46.98</b>	<b>1,59.04</b>	<b>9,11.00</b>	<b>1,29,95.02</b>	<b>(-)</b>	<b>11,91.69</b>
04	<i>Loans for Centrally Sponsored Plan Schemes</i>						
800	Other loans	16,27.58	...	13.02	16,14.56	(-)	20.37
	<b>Total - 04 Loans for Centrally Sponsored Plan Schemes</b>	<b>16,27.58</b>	<b>...</b>	<b>13.02</b>	<b>16,14.56</b>	<b>(-)</b>	<b>20.37</b>
05	<i>Loans for Special Schemes</i>						
101	Schemes of North Eastern Council	2,77.56	...	21.96	2,55.60	(-)	31.92
	<b>Total - 05 Loans for Special Schemes</b>	<b>2,77.56</b>	<b>...</b>	<b>21.96</b>	<b>2,55.60</b>	<b>(-)</b>	<b>31.92</b>
	<b>Total 6004 Loans and Advances from the Central Government</b>	<b>1,56,98.72</b>	<b>1,59.04</b>	<b>9,54.15</b>	<b>1,49,03.61</b>	<b>(-)</b>	<b>12,48.19</b>
	<b>Total- E. Public Debt</b>	<b>18,52,25.94</b>	<b>1,96,81.37</b>	<b>71,11.75</b>	<b>19,77,95.56</b>	<b>7</b>	<b>1,50,54.33</b>

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

Description of Debt		Balance as on 1 April 2012	Additions during the year	Discharges during the year	Balance as on 31 March 2013	Net Increase(+)/ Decrease(-) In Percentage	Interest Paid
(₹ in lakh)							
<b>I.</b>	<b>Small Savings, Provident Funds, Etc.</b>						
<b>(B)</b>	<b>Provident Funds</b>						
<b>8009</b>	<b>State Provident Funds</b>						
<i>01</i>	<i>Civil</i>						
101	General Provident Funds	5,51,29.58	2,16,28.92	1,73,03.99	5,94,54.51	6	42,93.75
	<b>Total - 01 Civil</b>	<b>5,51,29.58</b>	<b>2,16,28.92</b>	<b>1,73,03.99</b>	<b>5,94,54.51</b>	<b>6</b>	<b>42,93.75</b>
	<b>Total 8009 State Provident Funds</b>	<b>5,51,29.58</b>	<b>2,16,28.92</b>	<b>1,73,03.99</b>	<b>5,94,54.51</b>	<b>6</b>	<b>42,93.75</b>
	<b>Total- (B) Provident Funds</b>	<b>5,51,29.58</b>	<b>2,16,28.92</b>	<b>1,73,03.99</b>	<b>5,94,54.51</b>	<b>6</b>	<b>42,93.75</b>
<b>(C)</b>	<b>Other Accounts</b>						
<b>8011</b>	<b>Insurance and Pension Funds</b>						
105	State Government Insurance Fund	2.66	...	...	2.66	...	...
107	State Government Employees' Group Insurance Scheme	27,47.53	3,62.92	1,52.61	29,57.84	8	2,60.29
	<b>Total 8011 Insurance and Pension Funds</b>	<b>27,50.19</b>	<b>3,62.92</b>	<b>1,52.61</b>	<b>29,60.50</b>	<b>8</b>	<b>2,60.29</b>
	<b>Total- (C) Other Accounts</b>	<b>27,50.19</b>	<b>3,62.92</b>	<b>1,52.61</b>	<b>29,60.50</b>	<b>8</b>	<b>2,60.29</b>
	<b>Total- I. Small Savings, Provident Funds, Etc.</b>	<b>5,78,79.77</b>	<b>2,19,91.84</b>	<b>1,74,56.60</b>	<b>6,24,15.01</b>	<b>8</b>	<b>45,54.04</b>
	<b>Grand Total</b>	<b>24,31,05.71</b>	<b>4,16,73.21</b>	<b>2,45,68.35</b>	<b>26,02,10.57</b>	<b>7</b>	<b>1,96,08.37</b>

**Notes:-**

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

**15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**
**(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)
2013-14	1657.08	762.36	2.16	2816.77	478.02	0.00	588.75	75.00	66.36	6446.50
2014-15	2242.10	826.12	2.16	3266.14	478.02	0.00	588.75	75.00	238.97	7717.26
2015-16	10053.43	823.46	2.16	4424.68	478.02	0.00	588.75	0.00	193.95	16564.45
2016-17	16976.10	822.02	2.16	3624.68	0.00	0.00	772.25	0.00	193.95	22391.16
2017-18	26839.10	820.25	1.12	2849.32	0.00	0.00	831.70	0.00	191.25	31532.74
2018-19	29302.00	819.81	0.56	2049.32	0.00	0.00	889.90	0.00	191.25	33252.84
2019-20	32801.00	819.33	0.00	1449.32	0.00	0.00	889.90	0.00	191.25	36150.80
2020-21	0.00	818.93	0.00	0.00	0.00	0.00	889.90	0.00	191.25	1900.08
2021-22	4000.00	754.67	0.00	0.00	0.00	0.00	889.90	0.00	188.77	5833.34
2022-23	9400.00	690.05	0.00	0.00	0.00	0.00	889.90	0.00	184.77	11164.72
2023-24	0.00	625.79	0.00	0.00	0.00	0.00	889.90	0.00	184.77	1700.46
2024-25	0.00	508.92	0.00	0.00	0.00	0.00	889.90	0.00	10.28	1409.10
2025-26	0.00	298.64	0.00	0.00	0.00	0.00	848.25	0.00	8.80	1155.69
2026-27	0.00	231.44	0.00	0.00	0.00	0.00	810.05	0.00	8.80	1050.29



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

(₹ in lakh)

Year	Description of Market Loans Sikkim State Development Loan/ Sikkim Government Stock	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Total
		LIC	GIC	NABARD						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2027-28	0.00	100.00	0.00	0.00	0.00	0.00	733.95	0.00	5.28	839.23
2028-29	0.00	66.67	0.00	0.00	0.00	0.00	686.50	0.00	5.28	758.45
2029-30	0.00	0.00	0.00	0.00	0.00	0.00	576.60	0.00	3.52	580.12
2030-31	0.00	0.00	0.00	0.00	0.00	0.00	417.20	0.00	1.76	418.96
2031-32	0.00	0.00	0.00	0.00	0.00	0.00	329.45	0.00	1.76	331.21
2032-33	0.00	0.00	0.00	0.00	0.00	0.00	301.15	0.00	0.00	301.15
2033-34	0.00	0.00	0.00	0.00	0.00	0.00	301.15	0.00	0.00	301.15
2034-35	0.00	0.00	0.00	0.00	0.00	0.00	301.15	0.00	0.00	301.15
2035-36	0.00	0.00	0.00	0.00	0.00	0.00	301.15	0.00	0.00	301.15
2036-37	0.00	0.00	0.00	0.00	0.00	0.00	117.65	0.00	0.00	117.65
2037-38	0.00	0.00	0.00	0.00	0.00	0.00	58.20	0.00	0.00	58.20
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
<b>Total</b>	<b>133270.81</b>	<b>9788.46</b>	<b>10.32</b>	<b>20480.23</b>	<b>1434.06</b>	<b>0.00</b>	<b>15381.95</b>	<b>150.00</b>	<b>2062.05</b>	<b>182577.88</b>

**15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

<b>(b) Maturity Profile</b>						
<b>(ii) Maturity Profile of Loans and Advances from the Central Government</b>						
(₹ in lakh)						
<b>Year</b>	<b>Non-Plan loans</b>	<b>Loans for State/Union Territory Plan Schemes</b>	<b>Loans for Central Plan Schemes</b>	<b>Loans for Centrally Sponsored Plan Schemes</b>	<b>Pre 1984-85 Loans</b>	<b>Total</b>
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>	<b>(7)</b>
2013-14	9.00	917.32	21.96	129.35	0.00	1077.63
2014-15	8.52	917.32	21.96	128.17	0.00	1075.97
2015-16	8.19	917.32	21.96	126.56	0.00	1074.03
2016-17	7.28	934.76	21.96	119.16	0.00	1083.16
2017-18	6.73	936.93	21.96	118.67	0.00	1084.29
2018-19	6.61	941.26	21.96	116.61	0.00	1086.44
2019-20	4.24	941.26	21.96	113.82	0.00	1081.28
2020-21	1.74	941.26	21.96	110.36	0.00	1075.32
2021-22	1.74	941.26	21.96	109.77	0.00	1074.73
2022-23	1.74	941.26	21.96	96.96	0.00	1061.92
2023-24	0.00	915.48	21.96	93.18	0.00	1030.62
2024-25	0.00	884.42	13.99	86.43	0.00	984.84
2025-26	0.00	623.18	0.00	76.57	0.00	699.75
2026-27	0.00	619.01	0.00	56.32	0.00	675.33
2027-28	0.00	614.53	0.00	27.25	0.00	641.78
2028-29	0.00	609.15	0.00	0.00	0.00	609.15
2029-2030	0.00	609.15	0.00	0.00	0.00	609.15
2030-31	0.00	41.89	0.00	0.00	0.00	41.89
2031-32	0.00	24.28	0.00	0.00	0.00	24.28
<b>TOTAL</b>	<b>55.79</b>	<b>14271.04</b>	<b>255.55</b>	<b>1509.18</b>	<b>0.00</b>	<b>16091.56</b>

**15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

<b>(c) Interest Rate Profile of Outstanding Loans</b>									
<b>(i) Internal Debt of the State Government</b>									
(₹ in lakh)									
Rate of Interest (Per cent)	Amount outstanding as on 31 March 2013								Share in total
	Market Loans bearing interest	Compen- sation 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	2.52 per cent
6.00 to 6.99	2177.37	0.00	0.00	0.00	13232.08	0.00	0.00	15409.45	8.44 per cent
7.00 to 7.99	48873.20	0.00	0.00	1735.02	7248.15	0.00	91.50	57947.87	31.74 per cent
8.00 to 8.99	77626.50	1434.06	0.00	1285.37	0.00	0.00	0.00	80345.93	44.01 per cent
9.00 to 9.99	0.00	0.00	12608.04	4657.16	0.00	0.00	161.02	17426.22	9.54 per cent
10.00 to 10.99	0.00	0.00	2773.91	2104.28	0.00	0.00	90.00	4968.19	2.72 per cent
11.00 to 11.99	0.00	0.00	0.00	16.95	0.00	0.00	926.83	943.78	0.52 per cent
12.00 to 12.99	0.00	0.00	0.00	0.00	0.00	0.00	926.40	926.40	0.51 per cent
13.00 to 13.99	0.00	0.00	0.00	0.00	0.00	0.00	16.30	16.30	0.01 per cent
Information is not available with A.G (A&E)									
<b>Total</b>	<b>133270.81</b>	<b>1434.06</b>	<b>15381.95</b>	<b>9798.78</b>	<b>20480.23</b>	<b>0.00</b>	<b>2212.05</b>	<b>182577.88</b>	<b>100.00 per cent</b>

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

(₹ in lakh)		
Rate of Interest (Per cent)	Amount outstanding as on 31 March 2013	
	Loans and Advances from the Central Government	
		Share in total
4.00 to 4.99	0.00	0.00 per cent
6.00 to 6.99	0.00	0.00 per cent
7.00 to 7.99	96,43.32	59.93 per cent
8.00 to 8.99	1.16	0.01 per cent
9.00 to 9.99	50,56.71	31.42 per cent
10.00 to 10.99	5,31.32	3.30 per cent
11.00 to 11.99	5,46.16	3.39 per cent
12.00 to 12.99	2,50.94	1.56 per cent
13.00 to 13.99	61.94	0.38 per cent
14.00 to 14.99	0.00	0.00 per cent
<b>Total</b>	<b>1,60,91.56</b>	<b>100.00 per cent</b>

## ANNEXURE TO STATEMENT NO 15

Description of Loans	Balance on 1 April 2012	Additional during the year	Discharge during the year	Balance on 31 March 2013
	(₹ in lakh)			
<b>E - Public Debt</b>				
<b>6003 Internal debt of the State Government</b>				
101 Market Loan				
07.08 per cent Sikkim Development Loan 2012	6,11.00	...	611.00	...
06.80 per cent Sikkim Development Loan 2012	3,89.12	...	389.12	...
06.95 per cent Sikkim Development Loan 2013	10,00.08	...	1000.08	...
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	...	...	5,20.08
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

## ANNEXURE TO STATEMENT NO 15 - Concl'd.

Description of Loans	Balance on 1 April 2012	Addition during the year	Discharge during the year	Balance on 31 March 2013
(₹ in lakh)				
<b>E - Public Debt - Contd.</b>				
<b>6003 Internal debt of the State Government - Concl'd.</b>				
101 Market Loan - Concl'd.				
08.02 per cent Sikkim G.S. 2018	1,37,80.00	...	...	13780.00
07.00 per cent Sikkim G.S. 2018	2,93,02.00	...	...	29302.00
08.44 per cent Sikkim G.S. 2020	1,88,01.00	...	...	18801.00
08.35 per cent Sikkim G.S. 2020	1,40,00.00	...	...	14000.00
08.78 per cent Sikkim G.S. 2021	40,00.00	...	...	4000.00
8.92 per cent Sikkim G.S. 2022	0.00	3500.00	...	3500.00
8.81 per cent Sikkim G.S. 2022	0.00	3500.00	...	3500.00
8.54 per cent Sikkim G.S. 2023	0.00	2400.00	...	2400.00
<b>Total : 101 : Market Loan</b>	<b>12,58,71.01</b>	<b>94,00.00</b>	<b>20,00.20</b>	<b>13,32,70.81</b>
106 : Compensation and Other Bonds				
08.50 per cent Power Bonds October 2012	2,39.01	...	239.01	...
08.50 per cent Power Bonds April 2013	2,39.01	...	239.01	...
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
<b>Total :106 : Compensation and Other Bonds</b>	<b>19,12.08</b>	<b>...</b>	<b>4,78.02</b>	<b>14,34.06</b>

**16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT**
**Section 1 : Major and Minor Head wise details of Loans and Advances**

(₹ in lakh)

Head of Account	Balance as on 1 April 2012	Disbursement during the year	Total	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2013	Net increase(+) decrease(-) during the year	Interest credited
<b>F. Loans And Advances</b>								
<b>II. Loan for Social Services</b>								
<b>(i) Loans for Education, Sports, Art and Culture</b>								
<b>6202 Loans for Education, Sports, Art and Culture</b>								
<i>01 General Education</i>								
203 University and Higher Education	11,65.00	5,00.00	16,65.00	...	...	16,65.00	5,00.00	...
<b>Total 1 - General Education</b>	<b>11,65.00</b>	<b>5,00.00</b>	<b>16,65.00</b>	...	...	<b>16,65.00</b>	<b>5,00.00</b>	...
<b>Total 6202 Loans for Education, Sports, Art and Culture</b>	<b>11,65.00</b>	<b>5,00.00</b>	<b>16,65.00</b>	...	...	<b>16,65.00</b>	<b>5,00.00</b>	...
<b>Total (i) Loans for Education, Sports, Art and Culture</b>	<b>11,65.00</b>	<b>5,00.00</b> <b>(5,00.00)</b>	<b>16,65.00</b>	...	...	<b>16,65.00</b>	<b>5,00.00</b>	...
<b>(ii) Loans for Health and Family Welfare</b>								
<b>6210 Loans for Medical and Public Health</b>								
<i>01 Urban Health Services</i>								
800 Other Loans	32.78	...	32.78	...	...	32.78	...	...
<b>Total - 01 Urban Health Services</b>	<b>32.78</b>	...	<b>32.78</b>	...	...	<b>32.78</b>	...	...
<b>Total - 6210 Loans for Medical and Public Health</b>	<b>32.78</b>	...	<b>32.78</b>	...	...	<b>32.78</b>	...	...
<b>Total - (ii) Loans for Health and Family Welfare</b>	<b>32.78</b>	...	<b>32.78</b>	...	...	<b>32.78</b>	...	...
<b>Total - II Loan for Social Services</b>	<b>11,97.78</b>	<b>5,00.00</b> <b>(5,00.00)</b>	<b>16,97.78</b>	...	...	<b>16,97.78</b>	<b>5,00.00</b>	...
<b>III. Loan for Economic Services</b>								
<b>(i) Loans for Agriculture and Allied Activities</b>								
<b>6401 Loans for Crop Husbandry</b>								
800 Other loans	16.00	...	16.00	...	...	16.00	...	...
<b>Total - 6401 Loans for Crop Husbandry</b>	<b>16.00</b>	...	<b>16.00</b>	...	...	<b>16.00</b>	...	...

**16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT - Contd.**
**Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.**

(₹ in lakh)

Head of Account	Balance as on 1 April 2012	Disbursement during the year	Total	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2013	Net increase(+) decrease(-) during the year	Interest credited
<b>F. Loans And Advances - Contd.</b>								
<b>III. Loan for Economic Services -Contd.</b>								
<b>(i) Loans for Agriculture and Allied Activities - Concltd.</b>								
<b>6403 Loans for Animal Husbandry</b>								
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	...	...
<b>Total - 6403 Loans for Animal Husbandry</b>	<b>15.35</b>	<b>...</b>	<b>15.35</b>	<b>...</b>	<b>...</b>	<b>15.35</b>	<b>...</b>	<b>...</b>
<b>6404 Loans for Dairy Development</b>								
102 Dairy Development Projects	13.13	...	13.13	...	...	13.13	...	...
<b>Total - 6404 Loans for Dairy Development</b>	<b>13.13</b>	<b>...</b>	<b>13.13</b>	<b>...</b>	<b>...</b>	<b>13.13</b>	<b>...</b>	<b>...</b>
<b>6405 Loans for Fisheries</b>								
800 Other Loans	4.78	...	4.78	...	...	4.78	...	...
<b>Total - 6405 Loans for Fisheries</b>	<b>4.78</b>	<b>...</b>	<b>4.78</b>	<b>...</b>	<b>...</b>	<b>4.78</b>	<b>...</b>	<b>...</b>
<b>6406 Loans for Forestry and Wild Life</b>								
101 Forest conservation, Development and Regeneration	4.48	...	4.48	...	...	4.48	...	...
<b>Total - 6406 Loans for Forestry and Wild Life</b>	<b>4.48</b>	<b>...</b>	<b>4.48</b>	<b>...</b>	<b>...</b>	<b>4.48</b>	<b>...</b>	<b>...</b>
<b>6425 Loans for Co-operation</b>								
106 Loans to Multipurpose Rural Cooperatives	2.28	...	2.28	...	...	2.28	...	...
108 Loans to other Cooperatives	3,43.79	...	3,43.79	75.00	...	2,68.79	(-)75.00	...
<b>Total - 6425 Loans for Co-operation</b>	<b>3,46.07</b>	<b>...</b>	<b>3,46.07</b>	<b>75.00</b>	<b>...</b>	<b>2,71.07</b>	<b>(-)75.00</b>	<b>...</b>
<b>Total - (i) Loans for Agriculture and Allied Activities</b>	<b>3,99.81</b>	<b>...</b>	<b>3,99.82</b>	<b>75.00</b>	<b>...</b>	<b>3,24.82</b>	<b>(-)75.00</b>	<b>...</b>



**16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT - Contd.**
**Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.**

(₹ in lakh)

Head of Account	Balance as on 1 April 2012	Disbursement during the year	Total	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2013	Net increase(+) decrease(-) during the year	Interest credited	
<b>III . Loan for Economic Services -Contd.</b>									
<b>(v) Loans for Energy</b>									
<b>6801 Loans for Power Projects</b>									
190	Loans to Public Sector and other undertakings	35,00.00	...	35,00.00	...	...	35,00.00	...	...
<b>Total - 6801 Loans for Power Projects</b>		<b>35,00.00</b>	...	<b>35,00.00</b>	...	...	<b>35,00.00</b>	...	...
<b>Total - (v) Loans for Energy</b>		<b>35,00.00</b>	...	<b>35,00.00</b>	...	...	<b>35,00.00</b>	...	...
<b>(vi) Loans for Industry and Minerals</b>									
<b>6851 Loans for Village and Small Industries</b>									
103	Handloom Industries	0.47	...	0.47	...	...	0.47	...	...
104	Handicraft Industries	0.57	...	0.57	...	...	0.57	...	...
109	Composite Village and Small Industries Cooperatives	0.33	...	0.33	...	...	0.33	...	...
200	Other Village Industries	0.28	...	0.28	...	...	0.28	...	...
<b>Total - 6851 Loans for Village and Small Industries</b>		<b>1.65</b>	...	<b>1.65</b>	...	...	<b>1.65</b>	...	...
<b>6860 Loans for Consumer Industries</b>									
<i>60 Others</i>									
600	Others	92.99	...	92.99	...	...	92.99	...	...
<b>Total - 60 Others</b>		<b>92.99</b>	...	<b>92.99</b>	...	...	<b>92.99</b>	...	...
<b>Total - 6860 Loans for Consumer Industries</b>		<b>92.99</b>	...	<b>92.99</b>	...	...	<b>92.99</b>	...	...

**16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT - Contd.**
**Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.**

(₹ in lakh)

Head of Account	Balance as on 1 April 2012	Disbursement during the year	Total	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2013	Net increase(+) decrease(-) during the year	Interest credited
<b>III. Loan for Economic Services -Concl.</b>								
<b>(vi) Loans for Industry and Minerals - Concl.</b>								
<b>6885 Loans for other Industries and Minerals</b>								
<i>01 Loans to Industrial Financial Institutions</i>								
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	...	...
<b>Total - 01 Loans to Industrial Financial Institutions</b>	<b>2,17.01</b>	...	<b>2,17.01</b>	...	...	<b>2,17.01</b>	...	...
<b>Total - 6885 Loans for other Industries and Minerals</b>	<b>2,17.01</b>	...	<b>2,17.01</b>	...	...	<b>2,17.01</b>	...	...
<b>Total - (vi) Loans for Industry and Minerals</b>	<b>3,11.65</b>	...	<b>3,11.65</b>	...	...	<b>3,11.65</b>	...	...
<b>(vii) Loans for Transport</b>								
<b>7075 Loans for other Transport Services</b>								
<i>60 Other Transport Services</i>								
800 Other Loans	1.38	...	1.38	...	...	1.38	...	...
<b>Total - 60 Other Transport Services</b>	<b>1.38</b>	...	<b>1.38</b>	...	...	<b>1.38</b>	...	...
<b>Total - 7075 Loans for other Transport Services</b>	<b>1.38</b>	...	<b>1.38</b>	...	...	<b>1.38</b>	...	...
<b>Total - (vii) Loans for Transport</b>	<b>1.38</b>	...	<b>1.38</b>	...	...	<b>1.38</b>	...	...
<b>(viii) Loans for General Economic Services</b>								
<b>7475 Loans for other General Economic Services</b>								
101 General Financial Institutions	41,00.00	...	41,00.00	...	...	41,00.00	...	...
<b>Total - 7475 Loans for other General Services</b>	<b>41,00.00</b>	...	<b>41,00.00</b>	...	...	<b>41,00.00</b>	...	...
<b>Total - (viii) Loans for General Economic Services</b>	<b>41,00.00</b>	...	<b>41,00.00</b>	...	...	<b>41,00.00</b>	...	...
<b>Total - III Loan for Economic Services</b>	<b>83,12.84</b>	...	<b>83,12.84</b>	<b>75.00</b>	...	<b>82,37.84</b>	<b>(-)75.00</b>	...

**16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT - Contd.**
**Section 1 : Major and Minor Head wise details of Loans and Advances - Concl.**

(₹ in lakh)

Head of Account	Balance as on 1 April 2012	Disbursement during the year	Total	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2013	Net increase(+) decrease(-) during the year	Interest credited
<b>IV . Loan to Government Servent etc.</b>								
<b>7610 Loans to Government Servants etc</b>								
201 House Building Advances	17.27	11.10	28.37	14.59	...	13.78	3.49	...
202 Advances for purchase of Motor Conveyances	...	...	...	...	...	...	...	...
<b>Total - 7610 Loans to Government Servants etc</b>	<b>17.27</b>	<b>11.10</b>	<b>28.37</b>	<b>14.59</b>	...	<b>13.78</b>	<b>3.49</b>	...
<b>Total - IV Loan to Government Servent etc.</b>	<b>17.27</b>	<b>11.10 (11.10)</b>	<b>28.37</b>	<b>14.59</b>	...	<b>13.78</b>	<b>3.49</b>	...
<b>V . Miscellaneous Loans</b>								
<b>7615 Miscellaneous Loans</b>								
200 Miscellaneous loans	50.33	...	50.33	...	...	50.33	...	...
<b>Total - 7615 Miscellaneous Loans</b>	<b>50.33</b>	...	<b>50.33</b>	...	...	<b>50.33</b>	...	...
<b>Total - V Miscellaneous Loans</b>	<b>50.33</b>	...	<b>50.33</b>	...	...	<b>50.33</b>	...	...
<b>Total - F. Loans And Advances</b>	<b>95,78.22</b>	<b>5,11.10</b> <b>(5,11.10)</b>	<b>1,00,89.32</b>	<b>89.59</b>	...	<b>99,99.74</b>	<b>4,21.52</b>	...
<b>Grand Total</b>	<b>95,78.22</b>	<b>5,11.10</b> <b>(5,11.10)</b>	<b>1,00,89.32</b>	<b>89.59</b>	...	<b>99,99.74</b>	<b>4,21.52</b>	...

**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.

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


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**Section 2 : Repayment in arrears from other Loanee Entities**

(₹ in lakh)

Loanee-Entity	Amount of arrears as on 31 March 2013			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2013
	Principal	Interest	Total		
- NA -					

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

**17 DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT) TO THE END OF 2012 - 2013**

	On 1 April 2012	During the Year 2012-13	On 31 March 2013
	(₹ in lakh)		
<b>Capital and Other Expenditure</b>			
<b>Capital Expenditure (Sub Sector Wise)</b>			
<b>Total-A. Capital Account Of General Services</b>	<b>4,34,54.27</b>	<b>83,30.73</b>	<b>5,17,85.00</b>
<b>B. Capital Account Of Social Services</b>			
(a) Capital Account of Education, Sports, Art and Culture	4,20,22.03	62,19.01	4,82,41.04
(b) Capital Account of Health and Family Welfare	2,25,93.06	1,01,37.55	3,27,30.61
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	12,75,86.51	1,26,21.94	14,02,08.45
(d) Capital Account of Information and Broadcasting	3,15.35	73.65	3,89.00
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	21,18.45	69.93	21,88.38
(g) Capital Account of Social Welfare and Nutrition	16,03.51	...	16,03.51
(h) Capital Account of Other Social Services	1.82	...	1.82
<b>Total-B. Capital Account Of Social Services</b>	<b>19,62,40.73</b>	<b>2,91,22.08</b>	<b>22,53,62.81</b>
<b>C. Capital Account Of Economic Services</b>			
(a) Capital Account of Agriculture and Allied Activities	1,14,73.10	9,37.56	1,24,10.66
(b) Capital Account of Rural Development	2,08,83.32	20,03.94	2,28,87.26
(c) Capital Account of Special Areas Programme	1,52,54.16	17,39.72	1,69,93.88
(d) Capital Account of Irrigation and Flood Control	39,08.03	7,11.76	46,19.79
(e) Capital Account of Energy	9,92,51.14	43,66.31	10,36,17.45
(f) Capital Account of Industry and Minerals	92,06.83	4,19.04	96,25.87
(g) Capital Account of Transport	13,30,73.63	3,15,88.91	16,46,62.54

**17 DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT) TO THE END OF 2012 - 13 - Contd.**

	On 1 April 2012	During the Year 2012-13	On 31 March 2013
	(₹ in lakh)		
<b>Capital and Other Expenditure Contd.</b>			
<b>Capital Expenditure Concl.</b>			
<b>C. Capital Account Of Economic Services- Concl.</b>			
(i) Capital Account of Science Technology and Environment	5,50.36	51.00	6,01.36
(j) Capital Account of General Economic Services	3,01,54.40	49,63.61	3,51,18.00
<b>Total-C. Capital Account Of Economic Services</b>	<b>32,37,54.97</b>	<b>4,67,81.85</b>	<b>37,05,36.81</b>
<b>Total: Capital Expenditure</b>	<b>56,34,49.97</b>	<b>8,42,34.65</b>	<b>64,76,84.62</b>
<b>F. Loans And Advances</b>			
II. Loans for Social Services			
(i) Loans for Education, Sports, Art and Culture	11,65.00	5,00.00	16,65.00
(ii) Loans for Health and Family Welfare	32.78	...	32.78
III. Loans for Economic Services			
(i) Loans for Agriculture and Allied Activities	3,99.81	(-) 75.00	3,24.81
(v) Loans for Energy	35,00.00	...	35,00.00
(vi) Loans for Industry and Minerals	3,11.65	...	3,11.65
(vii) Loans for Transport	1.38	...	1.38
(viii) Loans for Other General Economic Services	41,00.00	...	41,00.00
IV. Loans to Government Servants, etc	17.27	(-) 3.49	13.78
V. Miscellaneous Loans	50.33	...	50.33
<b>Total-F. Loans And Advances</b>	<b>95,78.22</b>	<b>4,21.51</b>	<b>99,99.74</b>
<b>Total: Capital and other Expenditure</b>	<b>57,30,28.19</b>	<b>8,46,56.16</b>	<b>65,76,84.36</b>

**17 DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT) TO THE END OF 2012-13 - Concl'd.**

	On 1 April 2012	During the Year 2012-13	On 31 March 2013
	(₹ in lakh)		
<b>Deduct</b>			
<b>Contribution from Contingency Fund</b>			
<b>Contribution from Miscellaneous Capital Receipts</b>	42,25.00	...	42,25.00
<b>Contribution from development funds, reserve funds etc.</b>	...		
<b>Net Capital and other Expenditure</b>	<b>56,88,03.19</b>	<b>8,46,56.16</b>	<b>65,34,59.35</b>
<b>Principal Sources of Funds</b>			
Revenue Surplus(+) / Deficit(-) for 2012-13	34,60,27.56	7,80,97.04	42,41,24.60
Add- Adjustment on Account of Retirement/Disinvestment			
<b>Debt</b>			
Internal Debts of the State Government	16,95,27.22	1,33,64.73	18,28,91.95
Loans and Advances from the Central Government	1,56,98.72	(-) 7,95.11	1,49,03.61
Small Savings, Provident Funds, etc.	5,78,79.77	45,35.24	6,24,15.01
<b>Total Debt</b>	<b>24,31,05.71</b>	<b>1,71,04.86</b>	<b>26,02,10.57</b>
<b>Other Obligations</b>			
Contingency Fund	1,00.00	...	1,00.00
Reserve Fund	18,42.81	(-) 5,22.19	13,20.62
Deposits and Advances	1,02,29.23	39,46.10	1,41,75.33
Suspense and Miscellaneous (Other than amount closed to Government Account and Cash Balance Investment Account)	1,14,85.34	42,01.96	1,56,87.30
Remittances	2,56,84.24	(-) 60,10.96	1,96,73.28
<b>Total Other Obligation</b>	<b>4,93,41.62</b>	<b>16,14.91</b>	<b>5,09,56.53</b>
<b>Total Debt and Other Obligation</b>	<b>29,24,47.33</b>	<b>1,87,19.77</b>	<b>31,11,67.10</b>
Deduct Cash Balances	1,28,75.83	63,39.35	65,36.48
Deduct Investments	5,65,00.00	1,85,00.00	7,50,00.00
Add- Amount closed to Government Account during 2012-2013			
<b>Net-Provision of Funds</b>	<b>* 56,90,99.06</b>	<b>8,46,56.16</b>	<b>65,37,55.22</b>

\* Differs by ₹ 295.88 lakh due to proforma rectification under Loans & Advances and Suspense & Miscellaneous.

**18. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS**

Head of Account		Opening Balance as on 1 April 2012	Receipts	Disbursements	Closing Balance as on 31 March 2013	Net Increase(+) Decrease(-) Amount
(₹ in lakh)						
<b>PART II - CONTINGENCY FUND</b>						
<b>8000</b>	<b>Contingency Fund</b>					
201	Appropriation from the Consolidated Fund	Cr 1,00.00	...	...	Cr. 1,00.00	...
	<b>Total :- Part - II Contingency Fund</b>	<b>Cr 1,00.00</b>	<b>...</b>	<b>...</b>	<b>Cr 1,00.00</b>	<b>...</b>
<b>PART III - PUBLIC ACCOUNT</b>						
<b>I.</b>	<b>SMALL SAVINGS, PROVIDENT FUNDS, ETC.</b>					
<b>(b)</b>	<b>Provident Funds</b>					
<b>8009</b>	<b>State Provident Funds</b>					
<i>01</i>	<i>Civil</i>					
101	General Provident Funds	Cr 5,51,29.58	21,628.92	1,73,03.99	Cr 5,94,54.51	43,24.93
	<b>Total - 8009 State Provident Funds</b>	<b>Cr 5,51,29.58</b>	<b>21,628.92</b>	<b>1,73,03.99</b>	<b>Cr 5,94,54.51</b>	<b>43,24.93</b>
	<b>Total -(b)Provident Funds</b>	<b>Cr 5,51,29.58</b>	<b>21,628.92</b>	<b>1,73,03.99</b>	<b>Cr 5,94,54.51</b>	<b>43,24.93</b>
<b>(c)</b>	<b>Other Accounts</b>					
<b>8011</b>	<b>Insurance and Pension Funds</b>					
105	State Government Insurance Fund	Cr 2.66	...	...	Cr 2.66	...
107	State Government Employees' Group Insurance Scheme	Cr 27,47.53	3,62.92	1,52.61	Cr 29,57.84	2,10.31
	<b>Total - 8011 Insurance and Pension Funds</b>	<b>Cr 27,50.19</b>	<b>3,62.92</b>	<b>1,52.61</b>	<b>Cr 29,60.50</b>	<b>2,10.31</b>
	<b>Total -(c)Other Accounts</b>	<b>Cr 27,50.19</b>	<b>3,62.92</b>	<b>1,52.61</b>	<b>Cr 29,60.50</b>	<b>2,10.31</b>
	<b>Total-I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.</b>	<b>Cr 5,78,79.77</b>	<b>2,19,91.84</b>	<b>1,74,56.60</b>	<b>Cr 6,24,15.01</b>	<b>45,35.24</b>
<b>J.</b>	<b>RESERVE FUND</b>					
<b>(a)</b>	<b>Reserve Funds bearing Interest</b>					
<b>8121</b>	<b>General and other Reserve Funds</b>					
122	State Disaster Response Fund	Cr. 94,55.62	25,74.93	1,02,16.24	Cr 18,14.31	(-)76,41.31
122	State Disaster Response Fund Investment Accounts	Dr 83,95.50	70,00.00	...	Dr 13,95.50	(-)70,00.00
	<b>Total - 8121 General and other Reserve Funds</b>	<b>Cr 10,60.12</b>	<b>95,74.93</b>	<b>1,02,16.24</b>	<b>Cr 4,18.81</b>	<b>(-)6,41.31</b>



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

Head of Account		Opening Balance as on 1 April 2012		Receipts	Disbursements	Closing Balance as on 31 March 2013		Net Increase(+) Decrease(-) Amount
(₹ in lakh)								
<b>Part III- Public Account - Contd.</b>								
<b>J.</b>	<b>RESERVE FUND - Concl'd.</b>							
<b>(b)</b>	<b>Reserve Funds not bearing Interest</b>							
<b>8222</b>	<b>Sinking Funds</b>							
<i>01</i>	<i>Appropriation for reduction or avoidance of Debt</i>							
101	Sinking Funds	Cr	1,38,12.16	65,00.22	...	Cr	2,03,12.38	65,00.22
<i>02</i>	<i>Sinking Funds Investment Accounts</i>							
101	Sinking Funds Investment Accounts	Dr	1,38,12.16	...	65,00.22	Dr	2,03,12.38	65,00.22
	<b>Gross</b>	<b>Cr</b>	<b>1,38,12.16</b>	<b>65,00.22</b>	<b>...</b>	<b>Cr</b>	<b>2,03,12.38</b>	<b>65,00.22</b>
	<b>Investment</b>	<b>Dr</b>	<b>1,38,12.16</b>	<b>...</b>	<b>65,00.22</b>	<b>Dr</b>	<b>2,03,12.38</b>	<b>65,00.22</b>
<b>8235</b>	<b>General and Other Reserve Funds</b>							
117	Guarantee Redemption Fund	Cr	13,72.00	2,00.00	...	Cr	15,72.00	2,00.00
120	Guarantee Redemption Fund Investment Account	Dr	13,72.00	...	2,00.00	Dr	15,72.00	2,00.00
200	Other Funds	Cr	7,82.69	31,00.00	29,80.88	Cr	9,01.81	1,19.12
	<b>Total - 8235 General and Other Reserve Funds</b>							
	<b>Gross</b>	<b>Cr</b>	<b>21,54.69</b>	<b>33,00.00</b>	<b>29,80.88</b>	<b>Cr</b>	<b>24,73.81</b>	<b>3,19.12</b>
	<b>Investment</b>	<b>Dr</b>	<b>13,72.00</b>	<b>...</b>	<b>2,00.00</b>	<b>Dr</b>	<b>15,72.00</b>	<b>2,00.00</b>
	<b>Total -(b)Reserve Funds not bearing Interest</b>							
	<b>Gross</b>	<b>Cr</b>	<b>1,59,66.85</b>	<b>98,00.22</b>	<b>29,80.88</b>	<b>Cr</b>	<b>2,27,86.19</b>	<b>68,19.34</b>
	<b>Investment</b>	<b>Dr</b>	<b>1,51,84.16</b>	<b>...</b>	<b>67,00.22</b>	<b>Dr</b>	<b>2,18,84.38</b>	<b>67,00.22</b>
	<b>Total - J. RESERVE FUND</b>							
	<b>Gross</b>	<b>Cr</b>	<b>2,54,22.47</b>	<b>1,23,75.15</b>	<b>1,31,97.12</b>	<b>Cr</b>	<b>2,46,00.50</b>	<b>(-)8,21.97</b>
	<b>Investment</b>	<b>Dr</b>	<b>2,35,79.66</b>	<b>70,00.00</b>	<b>67,00.22</b>	<b>Dr</b>	<b>2,32,79.88</b>	<b>(-)2,99.78</b>

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

Head of Account		Opening Balance as on 1 April 2012	Receipts	Disbursements	Closing Balance as on 31 March 2013	Net Increase(+) Decrease(-) Amount
(₹ in lakh)						
<b>Part III- Public Account - Contd.</b>						
<b>K.</b>	<b>DEPOSIT AND ADVANCES</b>					
<b>(a)</b>	<b>Deposits bearing Interest</b>					
<b>8342</b>	<b>Other Deposits</b>					
117	Defined Contribution Pension Scheme for Government Employees	Cr 38,04.62	24,79.05	25,85.08	Cr 36,98.59	(-1,06.02)
900	Deduct-Refunds	Dr 1.40	...	...	Dr 1.40	...
	<b>Total - 8342 Other Deposits</b>	<b>Cr 38,03.22</b>	<b>24,79.05</b>	<b>25,85.08</b>	<b>Cr 36,97.19</b>	<b>(-1,06.02)</b>
	<b>Total -(a)Deposits bearing Interest</b>	<b>Cr 38,03.22</b>	<b>24,79.05</b>	<b>25,85.08</b>	<b>Cr 36,97.19</b>	<b>(-1,06.02)</b>
<b>(b)</b>	<b>Deposits not bearing Interest</b>					
<b>8443</b>	<b>Civil Deposits</b>					
101	Revenue Deposits	Cr 3,01.83	...	...	Cr 3,01.83	...
103	Security Deposit	Cr 16,35.42	7,13.00	3,57.57	Cr 19,90.85	3,55.42
104	Civil Court Deposit	Cr 1,24.30	1.57	...	Cr 1,25.87	1.57
108	PWD Deposit	Cr 39,07.94	61,26.06	24,53.05	Cr 75,80.95	36,73.03
109	Forest Deposits	Cr 1,64.48	38.00	17.09	Cr 1,85.39	20.90
111	Other Deposit	Cr 2.16	...	...	Cr 2.16	...
117	Deposits for work done for Public bodies or private individuals	Cr 34.74	...	...	Cr 34.74	...
118	Deposits of fees received by Govt. servants for work done for private bodies	Cr 0.27	...	...	Cr 0.27	...
800	Other Deposit	Cr 3,57.01	1.21	...	Cr 3,58.22	1.21
	<b>Total - 8443 Civil Deposits</b>	<b>Cr 65,28.15</b>	<b>68,79.84</b>	<b>28,27.71</b>	<b>Cr 1,05,80.28</b>	<b>40,52.13</b>

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

Head of Account	Opening Balance as on 1 April 2012		Receipts		Disbursements		Closing Balance as on 31 March 2013	Net Increase(+) Decrease(-) Amount
(₹ in lakh)								
<b>Part III- Public Account - Contd.</b>								
<b>K.</b>	<b>DEPOSIT AND ADVANCES - Concl.</b>							
<b>(b)</b>	<b>Deposits not bearing Interest - Concl.</b>							
<b>8448</b>	<b>Deposits of Local Funds</b>							
109	Panchayat Bodies Funds	Cr	1.20	...	...	Cr	1.20	...
	<b>Total - 8448 Deposits of Local Funds</b>	<b>Cr</b>	<b>1.20</b>	<b>...</b>	<b>...</b>	<b>Cr</b>	<b>1.20</b>	<b>...</b>
	<b>Total -(b)Deposits not bearing Interest</b>	<b>Cr</b>	<b>65,29.35</b>	<b>68,79.84</b>	<b>28,27.71</b>	<b>Cr</b>	<b>1,05,81.48</b>	<b>40,52.13</b>
<b>(c)</b>	<b>Advances</b>							
<b>8550</b>	<b>Civil Advances</b>							
101	Forest Advances	Dr	1.50	...	...	Dr	1.50	...
104	Other Advances	Dr	1,01.83	...	...	Dr	1,01.83	...
	<b>Total - 8550 Civil Advances</b>	<b>Dr</b>	<b>1,03.33</b>	<b>...</b>	<b>...</b>	<b>Dr</b>	<b>1,03.33</b>	<b>...</b>
	<b>Total -(c)Advances</b>	<b>Dr</b>	<b>1,03.33</b>	<b>...</b>	<b>...</b>	<b>Dr</b>	<b>1,03.33</b>	<b>...</b>
	<b>Total - K. DEPOSIT AND ADVANCES</b>	<b>Cr</b>	<b>1,02,29.23</b>	<b>93,58.89</b>	<b>54,12.79</b>	<b>Cr</b>	<b>1,41,75.34</b>	<b>39,46.12</b>
<b>L.</b>	<b>SUSPENSE AND MISCELLANEOUS</b>							
<b>(b)</b>	<b>Suspense</b>							
<b>8658</b>	<b>Suspence Accounts</b>							
101	Pay and Accounts Office -Suspense	Dr	2,95.03	1.31	50.02	Dr	3,43.74	48.71
102	Suspense Account (Civil)	Dr	1,11.81	(-)9.11	(-)68.33	Dr	52.62	(-)59.19
112	Tax Deducted at source(TDS) Suspense	Cr	5,73.66	2,63.49	...	Cr	8,37.15	2,63.49

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

Head of Account	Opening Balance as on 1 April 2012		Receipts		Disbursements		Closing Balance as on 31 March 2013	Net Increase(+) Decrease(-) Amount
(₹ in lakh)								
<b>Part III- Public Account - Contd.</b>								
<b>L.</b>	<b>SUSPENSE AND MISCELLANEOUS - Contd.</b>							
<b>(b)</b>	<b>Suspense - Concl'd</b>							
<b>8658</b>	<b>Suspence Accounts -Concl'd.</b>							
123	A.I.S Officers' Group Insurance Scheme	Cr	27.35	(-)0.30	0.87	Cr	26.19	(-)1.16
135	Cash Settlement between A.G. Sikkim and Other State	Dr	63.09	...	3.81	Dr	66.90	3.81
	<b>Total - 8658 Suspence Accounts</b>	<b>Cr</b>	<b>131.05</b>	<b>2,55.39</b>	<b>(-)13.63</b>	<b>Cr</b>	<b>4,00.08</b>	<b>2,69.03</b>
	<b>Total -(b)Suspense</b>	<b>Cr</b>	<b>131.05</b>	<b>2,55.39</b>	<b>(-)13.63</b>	<b>Cr</b>	<b>4,00.08</b>	<b>2,69.03</b>
<b>(c)</b>	<b>Other Accounts</b>							
<b>8670</b>	<b>Cheques and Bills</b>							
103	Departmental Cheques	Cr	1,42.97	1,10,03.16	1,09,57.76	Cr	1,88.37	45.41
104	Treasury Cheques	Cr	1,12,56.72	22,69,47.32	22,30, 58.37	Cr	1,51,45.67	38,88.95
	<b>Total - 8670 Cheques and Bills</b>	<b>Cr</b>	<b>1,13,99.69</b>	<b>23,79, 50.48</b>	<b>23,40,16.13</b>	<b>Cr</b>	<b>1,53, 34.04</b>	<b>39,34.36</b>
<b>8671</b>	<b>Departmental Balances</b>							
101	Civil	Dr	5.34	5, 16.68	5,16.69	Dr	5.35	0.01
	<b>Total - 8671 Departmental Balances</b>	<b>Dr</b>	<b>5.34</b>	<b>5, 16.68</b>	<b>5,16.69</b>	<b>Dr</b>	<b>5.35</b>	<b>0.01</b>
<b>8672</b>	<b>Permanent Cash Imprest</b>							
101	Civil	Dr	40.06	1.11	2.51	Dr	41.46	1.40
	<b>Total - 8672 Permanent Cash Imprest</b>	<b>Dr</b>	<b>40.06</b>	<b>1.11</b>	<b>2.51</b>	<b>Dr</b>	<b>41.46</b>	<b>1.40</b>
<b>8673</b>	<b>Cash Balance Investment Account</b>							
101	Cash Balance Investment Account	Dr	5,65,00.00	18,17,00.00	20,02,00.00	Dr	7,50,00.00	1,85,00.00
	<b>Total - 8673 Cash Balance Investment Account</b>	<b>Dr</b>	<b>5,65,00.00</b>	<b>18,17,00.00</b>	<b>20,02,00.00</b>	<b>Dr</b>	<b>7,50,00.00</b>	<b>1,85,00.00</b>
	<b>Total -(c)Other Accounts</b>	<b>Dr</b>	<b>4,51,45.71</b>	<b>42,01,68.27</b>	<b>43,47,35.33</b>	<b>Dr</b>	<b>5,97,12.77</b>	<b>1,45,67.05</b>

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

Head of Account	Opening Balance as on 1 April 2012		Closing Balance as on 31 March 2013		Net Increase(+) Decrease(-) Amount			
	Receipts	Disbursements	Receipts	Disbursements				
(₹ in lakh)								
<b>Part III- Public Account - Contd.</b>								
<b>L.</b>	<b>SUSPENSE AND MISCELLANEOUS - Concl'd.</b>							
(e)	<b>Miscellaneous</b>							
<b>8680</b>	<b>Miscellaneous Government Accounts</b>							
102	Writes-off from Heads of Account closing to balance	Dr	....	...	Dr	...		
	<b>Total - 8680 Miscellaneous Government Accounts</b>	<b>Dr</b>	<b>...</b>	<b>...</b>	<b>Dr</b>	<b>...</b>		
	<b>Total -(e)Miscellaneous</b>	<b>Dr</b>	<b>...</b>	<b>...</b>	<b>Dr</b>	<b>...</b>		
	<b>Total - L. SUSPENSE AND MISCELLANEOUS</b>	<b>Dr</b>	<b>4,50,14.66</b>	<b>42,04,23.66</b>	<b>Dr</b>	<b>5,93,12.70</b>	<b>1,42,98.04</b>	
<b>M.</b>	<b>REMITTANCES</b>							
(a)	<b>Money Orders, and other Remittances</b>							
<b>8782</b>	<b>Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>							
102	Public Works Remittances	Cr	2,49,90.25	11,56,48.08	11,94,20.45	Cr	2,12,17.88	(-)37,72.37
103	Forest Remittances	Cr	1,78.42	18,71.78	39,20.05	Dr	18,69.85	16,91.43
108	Other Departmental Remittances	Cr	5,16.39	64,90.73	66,81.05	Cr	3,26.07	(-)1,90.32
	<b>Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>	<b>Cr</b>	<b>2,56,85.06</b>	<b>12,40,10.59</b>	<b>13,00,21.55</b>	<b>Cr</b>	<b>1,96,74.10</b>	<b>(-)60,10.96</b>
	<b>Total -(a)Money Orders, and other Remittances</b>	<b>Cr</b>	<b>2,56,85.06</b>	<b>12,40,10.59</b>	<b>13,00,21.55</b>	<b>Cr</b>	<b>1,96,74.10</b>	<b>(-)60,10.96</b>
(b)	<b>Inter- Governmental Adjustment Account</b>							
<b>8786</b>	<b>Adjusting Account between Central and State Governments</b>							
	<b>Total - 8786 Adjusting Account between Central and State Governments</b>	<b>Dr</b>	<b>0.82</b>	<b>...</b>	<b>...</b>	<b>Dr</b>	<b>0.82</b>	<b>...</b>
	<b>Total -(b)Inter- Governmental Adjustment Account</b>	<b>Dr</b>	<b>0.82</b>	<b>...</b>	<b>...</b>	<b>Dr</b>	<b>0.82</b>	<b>...</b>

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

Head of Account	Opening Balance as on 1 April 2012		Closing Balance as on 31 March 2013		Net Increase(+) Decrease(-) Amount		
	Receipts	Disbursements	Receipts	Disbursements			
	₹ in lakh		₹ in lakh				
<b>Part III- Public Account - Concl'd.</b>							
<b>M. REMITTANCES - Concl'd.</b>							
<b>Total - M. REMITTANCES</b>	Cr	2,56,84.24	12,40,10.59	13,00,21.55	Cr	1,96,73.28	(-)60,10.96
<b>Total :- Part - III Public Account</b>	Cr	5,06,21.39	59,51,60.13	60,75,09.98	Cr	3,82,71.54	(-)1,23,49.85
<b>TOTAL - PART - I, II AND III</b>			99,42,63.11	1,00,06,02.46			
<b>N. Cash Balance</b>							
8999 Cash Balance							
<b>(i) Deposit with other Banks (State Bank of Sikkim)</b>			1,22,61.40	51,40.54			
<b>(ii) Deposit with Natonalised Banks</b>			6,14.43	13,95.94			
<b>Total 8999 - Cash Balance</b>			1,28,75.83	65,36.48			
<b>GRAND TOTAL</b>			1,00,71,38.94	1,00,71,38.94			

**Notes :-**

- (i) As per the recommendation of Thirteenth Finance Commission, receipt under Major Head 8121-122-State Disaster Response Fund is ₹ 25.08 crore with Central's contributions of ₹ 22.57 crore and State's contribution of ₹ 2.51 crore, ₹ 70.00 crore has been liquidated during the year. ₹ 66.93 lakh as interest earned from fixed deposits under Major Head 8121 – 122 State Disaster Response Fund during the year is also included
- (ii) Guarantee Redemption Fund has constituted by the Govenement vide notification no, 43/Fin/Acctts dated 25.04.2005. 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.
- (iii) Figures of ₹ 31,00.00 lakh under Major Head 8235 – 200 – Other Funds constitutes of ₹ 11,00.00 lakh Sikkim Transport Infrastructure Development Fund and ₹ 20,00.00 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 2013		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on cash balance
		Dr.	Cr.			
1	<b>8658 - Suspense Account 101 Pay &amp; Accounts Officer Suspense</b>	3,43.74	...	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	46.61	0.76	Wanting vouchers & Challans	2004-05	No impact on cash balance.
(a)(ii)	Other Suspense	7.62	0.85	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 2013		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	...	8,37.15	Receipt on accounts of income tax etc. deducted at source to be payable to by means of Cheques/Demand Draft.	2008-09	On clearance	Increase in cash balance.
	123-A.I.S. Officers Group Insurance Scheme	...	26.19	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	66.90	...	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 2013		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding	
		Dr.	Cr.			Cash balance	Accounts
	<b>8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer</b>						
	102- P.W. Remittances	...	2,12,17.88	...	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	18,69.85	...	...	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	...	3,26.07	...	2008-09	No impact on cash balance/accounts. Only accounting adjustment awaited due to wanting details.	
	129 - Transfer within Indira Gandhi Nahar Project	...	...	...	...	...	...
	<b>8793 - Inter-State Suspense Account</b>	...	...	...	...	...	...

**19. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS**

Name of the Reserve Fund or Deposit Account	Balance as on 1 April 2012			Balance as on 31 March 2013		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
<b>J. RESERVE FUNDS</b>						
<b>(a) Reserve funds bearing interest</b>						
<b>8121 General and Other Reserve Funds</b>						
122 State Disaster Response Fund	94,55.62	...	94,55.62	18,14.31	...	18,14.31
122 State Disaster Response Fund (Investment Account)	(-)83,95.50	83,95.50	...	(-)13,95.50	13,95.50	...
<b>Total - 8121</b>	<b>10,60.12</b>	<b>83,95.50</b>	<b>94,55.62</b>	<b>4,18.81</b>	<b>13,95.50</b>	<b>18,14.31</b>
<b>Total - (a) Reserve Funds bearing interest</b>	<b>10,60.12</b>	<b>83,95.50</b>	<b>94,55.62</b>	<b>4,18.81</b>	<b>13,95.50</b>	<b>18,14.31</b>
<b>(b) Reserve funds not bearing interest</b>						
<b>8222 Sinking Funds</b>						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
101 Sinking Funds	1,38,12.16	...	1,38,12.16	2,03,12.38	...	2,03,12.38
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund-Investment Account	(-)1,38,12.16	1,38,12.16	...	(-)2,03,12.38	2,03,12.38	...
<b>Total - 8222</b>	<b>...</b>	<b>1,38,12.16</b>	<b>1,38,12.16</b>	<b>...</b>	<b>2,03,12.38</b>	<b>2,03,12.38</b>
<b>8235 General and Other Reserve Funds</b>						
117 Guarantee Redemption Fund	13,72.00	...	13,72.00	15,72.00	...	15,72.00
120 Guarantee Redemption Fund Investment Account	(-)13,72.00	13,72.00	...	15,72.00	15,72.00	...
200 Other Funds	7,82.69	...	7,82.69	9,01.81	...	9,01.81
<b>Total - 8235</b>	<b>7,82.69</b>	<b>13,72.00</b>	<b>21,54.69</b>	<b>9,01.81</b>	<b>15,72.00</b>	<b>24,73.81</b>
<b>Total - (b) Reserve Funds not bearing interest</b>	<b>7,82.69</b>	<b>1,51,84.16</b>	<b>1,59,66.85</b>	<b>9,01.81</b>	<b>2,18,84.38</b>	<b>2,27,86.19</b>
<b>TOTAL - J. Reserve Funds</b>	<b>18,42.81</b>	<b>2,35,79.66</b>	<b>2,54,22.47</b>	<b>13,20.62</b>	<b>2,32,79.88</b>	<b>2,46,00.50</b>

**Explanatory Note to Statement No. 19**

**The details of the Sinking Fund**

(₹ in lakh)

Development of Loan	Balance as on 1 April 2012	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 as on 31 March 2013	Remarks
Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General Sinking Fund	1,38,12.16	12,00.00	53,00.22	2,03,12.38	...	...	...	2,03,12.38	

**Sinking Fund Investment Accounts**

(₹ in lakh)

Description of loan	Balance as on 1 April 2012	Purchase of Securities / Fix Deposit	Total	Sale of Securities	Balance as on 31 March 2012	Face value	Market value
Sinking Fund for open Market loans	1,38,12.16	65,00.22	2,03,12.38	...	2,03,12.38	...	...

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.



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**PART – III**

**APPENDICES**

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## APPENDIX - II

## Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	2012-13				2011-12			
			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	13,84.16	1,18.08	...	15,02.24	11,25.91	1,52.94	...	12,78.85
	2402	Soil and Water Conservation	2,68.99	...	...	2,68.99	2,49.60	...	...	2,49.60
		<b>Total</b>	<b>16,53.15</b>	<b>1,18.08</b>	<b>...</b>	<b>17,71.23</b>	<b>1375.51</b>	<b>1,52.94</b>	<b>...</b>	<b>15,28.45</b>
Animal Husbandry, Livestock, Fisheries and Veterinary Services	2403	Animal Husbandry	17,14.33	2,39.28	...	19,53.61	15,77.44	1,82.25	...	17,59.68
	2404	Diary Development	50.01	58.02	...	1,08.03	43.61	74.09	...	1,17.70
	2405	Fisheries	3,61.31	....	...	3,61.31	3,08.56	...	...	3,08.56
	<b>Total</b>	<b>21,25.65</b>	<b>2,97.30</b>	<b>...</b>	<b>24,22.95</b>	<b>19,29.61</b>	<b>2,56.34</b>	<b>...</b>	<b>21,85.95</b>	
Buildings	2059	Public Works	6,64.97	1,69.41	...	8,34.38	5,41.91	1,77.71	...	7,19.62
		<b>Total</b>	<b>6,64.97</b>	<b>1,69.41</b>	<b>...</b>	<b>8,34.38</b>	<b>5,41.91</b>	<b>1,77.71</b>	<b>...</b>	<b>7,19.62</b>
Co-operation	2425	Co-operation	7,61.98	21.84	...	7,83.82	6,56.56	28.86	...	6,85.41
		<b>Total</b>	<b>7,61.98</b>	<b>21.84</b>	<b>...</b>	<b>7,83.82</b>	<b>6,56.56</b>	<b>28.86</b>	<b>...</b>	<b>6,85.41</b>
Cultural Affairs and Heritage	2205	Art and Culture	1,95.67	1,95.44	...	3,91.11	1,61.12	1,65.95	...	3,27.08
	2251	Secretariat-Social Services	25.24	...	...	25.24	20.64	...	...	20.64
		<b>Total</b>	<b>2,20.91</b>	<b>1,95.44</b>	<b>...</b>	<b>4,16.35</b>	<b>1,81.77</b>	<b>1,65.95</b>	<b>...</b>	<b>3,47.72</b>
Ecclesiastical	2250	Other Social Services	2,57.43	...	...	2,57.43	2,10.68	...	...	2,10.68
		<b>Total</b>	<b>2,57.43</b>	<b>...</b>	<b>...</b>	<b>2,57.43</b>	<b>2,10.68</b>	<b>...</b>	<b>...</b>	<b>2,10.68</b>

## APPENDIX - II

## Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Head	Description	2012-13				2011-12			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Human Resource Development	2202	General Education	2,15,00.11	41,63.83	1,99.47	2,58,63.41	1,58,12.32	79,33.20	1,68.89	2,39,14.41
	2203	Technical Education	...	37.50	...	37.50	...	33.68	...	33.68
		<b>Total</b>		<b>2,15,00.11</b>	<b>42,01.33</b>	<b>1,99.47</b>	<b>2,59,00.91</b>	<b>1,58,12.32</b>	<b>79,66.88</b>	<b>1,68.89</b>
Election	2015	Elections	1,83.76	...	...	1,83.76	1,56.98	...	...	1,56.98
		<b>Total</b>	<b>1,83.76</b>	<b>...</b>	<b>...</b>	<b>1,83.76</b>	<b>1,56.98</b>	<b>...</b>	<b>...</b>	<b>1,56.98</b>
Excise	2039	State Excise Duties	3,86.86	...	...	3,86.86	3,46.93	...	...	3,46.93
	2052	Secretariat-General Services	1,40.35	...	...	1,40.35	1,32.96	...	...	1,32.96
		<b>Total</b>	<b>5,27.21</b>	<b>...</b>	<b>...</b>	<b>5,27.21</b>	<b>4,79.89</b>	<b>...</b>	<b>...</b>	<b>4,79.89</b>
Finance, Revenue and Expenditure	2020	Collection of Taxes on Income and Expenditure	86.18	...	...	86.18	77.06	...	...	77.06
	2040	Taxes on Sales, Trades etc.	3,12.57	...	...	3,12.57	2,70.12	...	...	2,70.12
	2052	Secretariat-General Services	3,53.80	...	...	3,53.80	2,83.95	...	...	2,83.95
	2054	Treasury and Accounts Administration	9,43.60	...	...	9,43.60	8,35.53	...	...	8,35.53
	2075	Miscellaneous General Services	86.60	...	...	86.60	78.17	...	...	78.17
	<b>Total</b>		<b>17,82.75</b>	<b>...</b>	<b>...</b>	<b>17,82.75</b>	<b>15,44.83</b>	<b>...</b>	<b>...</b>	<b>15,44.83</b>



## APPENDIX - II

## Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Head	Description	2012-13				2011-12			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Food, Civil Supplies and Consumer Affairs	2408	Food Storage and Warehousing	5,44.51	41.90	...	5,86.41	4,68.40	44.12	...	5,12.52
	3456	Civil Supplies	39.38	...	...	39.38	35.87	...	...	35.87
	3475	Other General Economic Services	72.06	...	...	72.06	69.07	...	...	69.07
	<b>Total</b>		<b>6,55.95</b>	<b>41.90</b>	<b>...</b>	<b>6,97.85</b>	<b>5,73.34</b>	<b>44.12</b>	<b>...</b>	<b>6,17.46</b>
Forestry and Environment Management	2402	Soil and Water Conservation	3,22.23	52.22	....	3,74.45	2,48.22	50.53	...	2,98.76
	2406	Forestry and Wild Life	24,20.61	9,93.77	...	34,14.38	22,35.83	8,91.29	...	31,27.11
	3435	Ecology and Environment	...	16.33	...	16.33	...	15.41	...	15.41
	<b>Total</b>		<b>27,42.84</b>	<b>10,62.32</b>	<b>...</b>	<b>38,05.16</b>	<b>24,84.05</b>	<b>9,57.23</b>	<b>...</b>	<b>34,41.28</b>
Health Care, Human Services and Family Welfare	2210	Medical and Public Health	62,41.85	21,73.36	11.74	84,26.95	52,96.90	27,38.69	15.89	80,51.48
	2211	Family Welfare	...	...	14,67.63	14,67.63	...	...	12,42.95	12,42.95
	3454	Census Surveys and Statistics	...	51.43	...	51.43	...	46.92	...	46.92
	<b>Total</b>		<b>62,41.85</b>	<b>22,24.79</b>	<b>14,79.37</b>	<b>99,46.01</b>	<b>52,96.90</b>	<b>27,85.61</b>	<b>12,58.84</b>	<b>93,41.35</b>
Home	2013	Council of Ministers	4,86.61	...	...	4,86.61	4,49.95	...	...	4,49.95
	2052	Secretariat-General Services	6,69.67	...	...	6,69.67	5,83.48	...	...	5,83.48
	2056	Jails	3,47.36	...	...	3,47.36	3,38.99	...	...	3,38.99
	2070	Other Administrative Services	2,20.81	...	...	2,20.81	1,80.43	...	...	1,80.43
<b>Total</b>		<b>17,24.45</b>	<b>...</b>	<b>...</b>	<b>17,24.45</b>	<b>15,52.85</b>	<b>...</b>	<b>...</b>	<b>15,52.85</b>	

## APPENDIX - II

## Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Head	Description	2012-13				2011-12			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Horticulture and Cash Crops Management	2401	Crop Husbandry	11,32.61	1,22.95	...	12,55.56	10,74.59	94.91	...	11,69.50
	2435	Other Agricultural Programmes	...	9.76	...	9.76	...	12.45	...	12.45
	<b>Total</b>		<b>11,32.61</b>	<b>1,32.71</b>	<b>...</b>	<b>12,65.32</b>	<b>10,74.59</b>	<b>1,07.36</b>	<b>...</b>	<b>11,81.95</b>
Commerce and Industries	2851	Village and Small Industries	6,26.30	4,86.47	...	11,12.77	5,60.57	4,90.50	...	10,51.07
	<b>Total</b>		<b>6,26.30</b>	<b>4,86.47</b>	<b>...</b>	<b>11,12.77</b>	<b>5,60.57</b>	<b>4,90.50</b>	<b>...</b>	<b>10,51.07</b>
Information and Public Relation	2220	Information and Publicity	3,18.71	78.79	...	3,97.50	2,94.65	65.46	...	3,60.11
	2251	Secretariat-Social Services	10.25	...	...	10.25	10.47	...	...	10.47
	<b>Total</b>		<b>3,28.96</b>	<b>78.79</b>	<b>...</b>	<b>4,07.75</b>	<b>3,05.12</b>	<b>65.46</b>	<b>...</b>	<b>3,70.58</b>
Information Technology	2852	Industries	...	1,08.73	...	1,08.73	...	98.17	...	98.17
	<b>Total</b>		<b>...</b>	<b>1,08.73</b>	<b>...</b>	<b>1,08.73</b>	<b>...</b>	<b>98.17</b>	<b>...</b>	<b>98.17</b>
Irrigation and Flood Control	2702	Minor Irrigation	1,48.67	4,32.42	12.47	5,93.56	1,48.11	3,59.40	12.66	5,20.17
	<b>Total</b>		<b>1,48.67</b>	<b>4,32.42</b>	<b>12.47</b>	<b>5,93.56</b>	<b>1,48.11</b>	<b>3,59.40</b>	<b>12.66</b>	<b>5,20.17</b>
Judiciary	2014	Administration of Justice	13,49.00	...	...	13,49.00	11,92.98	...	...	11,92.98
	<b>Total</b>		<b>13,49.00</b>	<b>...</b>	<b>...</b>	<b>13,49.00</b>	<b>11,92.98</b>	<b>...</b>	<b>...</b>	<b>11,92.98</b>

## APPENDIX - II

## Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Head	Description	2012-13				2011-12			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Labour	2070	Other Administration Services	52.91	...	...	52.91	...	...	...	...
	2230	Labour and Employment	2,27.65	1,24.82	...	3,52.47	1,87.96	1,21.78	...	3,09.74
		<b>Total</b>	<b>2,80.56</b>	<b>1,24.82</b>	<b>...</b>	<b>4,05.38</b>	<b>1,87.96</b>	<b>1,21.78</b>	<b>...</b>	<b>3,09.74</b>
Land Revenue and Disaster Management	2029	Land Revenue	11,43.41	2.77	...	11,46.18	8,50.23	4.11	...	8,54.34
	2052	Secretariat-General Services	96.72	...	...	96.72	95.46	...	...	95.46
	2053	District Administration	7,91.74	...	...	7,91.74	7,14.56	...	...	7,14.56
	2245	Relief on Account of Natural Calamities	11.69	...	...	11.69	8.40	...	...	8.40
		<b>Total</b>	<b>20,43.56</b>	<b>2.77</b>	<b>...</b>	<b>20,46.33</b>	<b>16,68.65</b>	<b>4.11</b>	<b>...</b>	<b>16,72.76</b>
Law	2014	Administration of Justice	1,30.79	..	...	1,30.79	1,21.59	...	...	1,21.59
	2052	Secretariat-General Services	2,38.83	...	...	2,38.83	1,84.42	...	...	1,84.42
		<b>Total</b>	<b>3,69.62</b>	<b>...</b>	<b>...</b>	<b>3,69.62</b>	<b>3,06.01</b>	<b>...</b>	<b>...</b>	<b>3,06.01</b>
Legislature	2011	Parliament / State / Union Territory Legislatures	8,26.76	...	...	8,26.76	6,42.14	...	...	6,42.14
		<b>Total</b>	<b>8,26.76</b>	<b>...</b>	<b>...</b>	<b>8,26.76</b>	<b>6,42.14</b>	<b>...</b>	<b>...</b>	<b>6,42.14</b>

## APPENDIX - II

## Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Head	Description	2012-13				2011-12			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Mines, Minerals and Geology	2853	Non-ferrous Mining and Metallurgical Industries	1,97.83	52.27	...	2,50.10	1,63.89	61.49	...	2,25.38
		<b>Total</b>	<b>1,97.83</b>	<b>52.27</b>	<b>...</b>	<b>2,50.10</b>	<b>1,63.89</b>	<b>61.49</b>	<b>...</b>	<b>2,25.38</b>
Motor Vehicles	2041	Taxes on Vehicles	1,58.34	...	...	1,58.34	1,24.29	...	...	1,24.29
	2052	Secretariat-General Services	1,55.34	...	...	1,55.34	1,40.80	...	...	1,40.80
	<b>Total</b>	<b>3,13.68</b>	<b>...</b>	<b>...</b>	<b>3,13.68</b>	<b>2,65.09</b>	<b>...</b>	<b>...</b>	<b>2,65.09</b>	
Parliamentary Affairs	2052	Secretariat-General Services	72.31	...	...	72.31	57.16	...	...	57.16
		<b>Total</b>	<b>72.31</b>	<b>...</b>	<b>...</b>	<b>72.31</b>	<b>57.16</b>	<b>...</b>	<b>...</b>	<b>57.16</b>
Personnel, Administrative Reforms, Training, Public Grievances, Career Options Skill Development Minister's Self Employment Schemes	2052	Secretariat-General Services	3,47.99	...	...	3,47.99	3,18.46	...	...	3,18.46
	2070	Other Administrative Services	82.38	...	...	82.38	1,16.24	...	...	1,16.24
	<b>Total</b>	<b>4,30.37</b>	<b>..</b>	<b>...</b>	<b>4,30.37</b>	<b>4,34.70</b>	<b>...</b>	<b>...</b>	<b>4,34.70</b>	
Development Planning, Economic Reforms and North Eastern Council Affairs	3451	Secretariate-Economic Services	51.99	1,67.44	...	2,19.43	40.43	1,49.47	...	1,89.90
	3454	Census Surveys and Statistics	1,06.42	1,86.61	67.51	3,60.54	67.26	1,91.50	68.25	3,27.01
	<b>Total</b>	<b>1,58.41</b>	<b>3,54.05</b>	<b>67.51</b>	<b>5,79.97</b>	<b>1,07.69</b>	<b>3,40.97</b>	<b>68.25</b>	<b>5,16.91</b>	

## APPENDIX - II

## Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Head	Description	2012-13				2011-12			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Police	2055	Police	1,71,85.32	...	...	1,71,85.32	1,50,08.88	...	...	1,50,08.88
	2070	Other Administrative Services	6,41.66	...	...	6,41.66	4,97.83	...	...	4,97.83
	Total		1,78,26.98	...	...	1,78,26.98	1,55,06.71	...	...	1,55,06.71
Energy and Power	2801	Power	26,16.47	16,41.40	...	42,57.87	22,42.29	15,78.66	...	38,20.94
	Total		26,16.47	16,41.40	...	42,57.87	22,42.29	15,78.66	...	38,20.94
Printing	2058	Stationery and Printing	3,48.58	1,19.50	...	4,68.08	2,85.34	1,11.33	...	3,96.68
	Total		3,48.58	1,19.50	...	4,68.08	2,85.34	1,11.33	...	3,96.68
Water Security and Public Health Engineering	2215	Water Supply and Sanitation	3,67.54	1,91.14	...	5,58.68	3,48.83	1,65.82	...	5,14.66
	Total		3,67.54	1,91.14	...	5,58.68	3,48.83	1,65.82	...	5,14.66
Roads	3054	Roads and Bridges	12,46.78	3,51.59	...	15,98.37	10,55.65	3,95.54	...	14,51.19
	Total		12,46.78	3,51.59	...	15,98.37	10,55.65	3,95.54	...	14,51.19
Rural Management and Development	2215	Water Supply and Sanitation	2,47.17	1,97.15	...	4,44.32	2,05.34	2,44.91	...	4,50.25
	2501	Special Programmes for Rural Development	...	18,66.39	...	18,66.39	...	17,14.57	...	17,14.57
	3054	Roads and Bridges	2,97.29	1,35.71	...	4,33.00	1,93.49	1,43.31	...	3,36.80
	Total		5,44.46	21,99.25	...	27,43.71	3,98.83	21,02.79	...	25,01.62

## APPENDIX - II

## Comparative Expenditure on Salary - Contd.

(₹ in lakh)

Department	Major Head	Description	2012-13				2011-12					
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
Science and Technology	3425	Other Scientific Research	...	1,18.68	...	1,18.68	...	1,13.19	...	1,13.19		
			<b>Total</b>	...	<b>1,18.68</b>	...	<b>1,18.68</b>	...	<b>1,13.19</b>	...	<b>1,13.19</b>	
Sikkim Nationalised Transport	3055	Road Transport	25,36.55	1,48.24	....	26,84.79	21,93.28	1,91.42	...	23,84.70		
			<b>Total</b>	<b>25,36.55</b>	<b>1,48.24</b>	....	<b>26,84.79</b>	<b>21,93.28</b>	<b>1,91.42</b>	...	<b>23,84.70</b>	
Social Justice, Empowerment and Welfare	2225	Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes	1,06.89	1,43.24	...	2,50.13	96.17	1,28.31	...	2,24.48		
			2235	Social Security and Welfare	78.05	7,40.64	10,22.11	18,40.80	57.20	7,74.57	9,26.13	17,57.90
			2236	Nutrition	99.47	1,01.30	...	2,00.77	88.57	3.55	...	92.12
			<b>Total</b>	<b>2,84.41</b>	<b>9,85.18</b>	<b>10,22.11</b>	<b>22,91.70</b>	<b>2,41.94</b>	<b>9,06.43</b>	<b>9,26.13</b>	<b>20,74.50</b>	
Sports Affairs	2204	Sports and Youth Services	1,64.86	2,43.81	13.51	4,22.18	1,57.79	2,27.45	11.50	3,96.74		
			<b>Total</b>	<b>1,64.86</b>	<b>2,43.81</b>	<b>13.51</b>	<b>4,22.18</b>	<b>1,57.79</b>	<b>2,27.45</b>	<b>11.50</b>	<b>3,96.74</b>	
Tourism	3452	Tourism	4,17.60	2,80.45	...	6,98.05	3,79.54	2,71.01	...	6,50.55		
			<b>Total</b>	<b>4,17.60</b>	<b>2,80.45</b>	...	<b>6,98.05</b>	<b>3,79.54</b>	<b>2,71.01</b>	...	<b>6,50.55</b>	
Urban Development	2045	Other Taxes and Duties on Commodities and Services	96.83	...	...	96.83	80.00	29.82	...	1,09.82		

## APPENDIX - II

## Comparative Expenditure on Salary - Concl'd.

(₹ in lakh)

Department	Major Head	Description	2012-13				2011-12			
			Non Plan	Plan	CSS/CP	Total	Non Plan	Plan	CSS/CP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Urban Development - Concl'd.	2217	Urban Development	4,73.24	2,47.60	...	7,20.84	3,97.93	2,33.10	...	6,31.03
	3054	Roads and Bridges	24.52	...	...	24.52	24.86	...	...	24.86
		<b>Total</b>	<b>5,94.59</b>	<b>2,47.60</b>	<b>...</b>	<b>8,42.19</b>	<b>5,02.79</b>	<b>2,62.92</b>	<b>...</b>	<b>...</b>
Vigilance	2070	Other Administrative Services	4,25.81	...	...	4,25.81	3,70.60	...	...	3,70.60
		<b>Total</b>	<b>4,25.81</b>	<b>...</b>	<b>...</b>	<b>4,25.81</b>	<b>3,70.60</b>	<b>...</b>	<b>...</b>	<b>3,70.60</b>
Panchayati Raj Institutions	2015	Election	68.79	...	...	68.79	74.41	...	...	74.41
	2515	Other Rural Development Programmes	1,55.81	2,79.16	...	4,34.97	1,20.17	3,12.12	...	4,32.28
		<b>Total</b>	<b>2,24.60</b>	<b>2,79.16</b>	<b>...</b>	<b>5,03.76</b>	<b>1,94.58</b>	<b>3,12.12</b>	<b>...</b>	<b>...</b>
Governor	2012	President, Vice-President/Governor/Administrator of Union Territories	2,95.33	...	...	2,95.33	2,60.61	...	...	2,60.61
		<b>Total</b>	<b>2,95.33</b>	<b>...</b>	<b>...</b>	<b>2,95.33</b>	<b>2,60.61</b>	<b>...</b>	<b>...</b>	<b>2,60.61</b>
Public Service Commission	2051	Public Service Commission	1,79.10	...	...	1,79.10	1,63.03	...	...	1,63.03
		<b>Total</b>	<b>1,79.10</b>	<b>...</b>	<b>...</b>	<b>1,79.10</b>	<b>1,63.03</b>	<b>...</b>	<b>...</b>	<b>1,63.03</b>
<b>Total Expenditure on Salaries</b>			<b>7,73,95.31</b>	<b>1,69,11.44</b>	<b>27,94.44</b>	<b>9,71,01.19</b>	<b>6,42,13.66</b>	<b>2,08,23.55</b>	<b>24,46.26</b>	<b>8,74,83.47</b>

## APPENDIX - III

## Comparative Expenditure on Subsidy

(₹ in lakh)

Department/ Demand No.	Head of Account	Description	2012-13				2011-12			
			Non Plan	Plan	CSS (incl CP)	Total	Non Plan	Plan	CSS (incl CP)	Total
4-Co-operation	<b>2425</b>	<b>Co-operation</b>								
	108	Assistance to Co-operatives								
	63	Transport Subsidies								
	33	Subsidies	...	...	...	...	...	...	...	...
	64	Marketing Subsidy								
	33	Subsidies	...	44.99	...	<b>44.99</b>	...	...	...	...
	70	Assistance from National Co-operative Development Corporation (NCDC)								
	71	Assistance to Sikkim State Co-operative Supply & Marketing Federation (SIMFED)								
	33	Subsidies	...	...	...	...	...	...	...	...
<b>Total Subsidy under (M.H.2425)</b>			...	<b>44.99</b>	...	<b>44.99</b>	...	...	...	...



## APPENDIX - III

## Comparative Expenditure on Subsidy - Concl'd.

(₹ in lakh)

Department	Head of Account	Description	2012-13				2011-12			
			Non Plan	Plan	CSS (incl CP)	Total	Non Plan	Plan	CSS (incl CP)	Total
11- Food, Civil Supplies & Consumer Affairs	2408	Food Storage and Warehousing								
	01	Food								
	102	Food Subsidies								
	62	Subsidies on Sale of Rice								
	33	Subsidies	7,72.47	...	...	7,72.47	7,09.97	...	...	7,09.97
<b>Total Subsidy under (M.H.2408)</b>			<b>7,72.47</b>	<b>...</b>	<b>...</b>	<b>7,72.47</b>	<b>7,09.97</b>	<b>...</b>	<b>...</b>	<b>7,09.97</b>
15- Horticulture and Cash Crops management	2401	Crops Husbandry								
	119	Horticulture and Vegetable Crops								
	64	Vegitables								
	33	Subsidies (price support to farmers)	...	23.95	...	23.95	...	...	...	...
<b>Total Subsidy under (M.H.2401)</b>			<b>...</b>	<b>23.95</b>	<b>...</b>	<b>23.95</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total Expenditure on Subsidy</b>			<b>7,72.47</b>	<b>68.94</b>	<b>...</b>	<b>8,41.41</b>	<b>7,09.97</b>	<b>...</b>	<b>...</b>	<b>7,09.97</b>

## 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	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets ( FROM SANCTION ORDER/SCHEME DESIGN)	2011 - 12				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/CP				State Plan	CSS/ CP		

(₹ in lakh)

SREDA	Spl. Programme Rural Development	Normal	...	...	...	...	...	...	71.75	...	71.75	...
NREGA	Rural Employment	Normal	...	...	...	...	...	...	3,50.00	...	3,50.00	...
Manichokerling Development and Managing Committee, Rabong	Pilgrimage & Culture Centre at Rabong	...	...	...	...	...	...	...	5,70.00	...	5,70.00	...
Sikkim Medical Council	Grants - in - aid	Normal	...	5.00	...	5.00	...	...	...	...	...	...
Sikkim Nursing Council	Grants - in - aid	Normal	...	5.00	...	5.00	...	...	...	...	...	...
Religious Institutions enclosed	Grants - in - aid	Normal	11,11.00	...	...	11,11.00	...	...	...	...	...	...
31 Religious Institutions	Restoration /conservation of Religious Institutions	FC-XIII	...	62.50	...	62.50	...	...	...	...	...	...
100 Individuals	Preservation of Traditional Houses	FC-XIII	...	20.00	...	20.00	...	...	...	...	...	...

## 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	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets ( FROM SANCTION ORDER/SCHEME DESIGN)	2011 - 12				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/CP				State Plan	CSS/ CP		

(₹ in lakh)

National Association for Blind, Namchi	Grants - in - aid	Normal	...	...	...	...	...	2,50.00	...	...	2,50.00	...
48 Applicants	Preservations of Devothans	FC-XIII	...	12.00	...	12.00	...	...	...	...	...	...
ATTC, Bardang (East)	Grants - in - aid	Normal	...	...	...	...	...	...	50.00	...	50.00	...
CCCT, Chisopani (South)	Grants - in - aid	Normal	...	...	...	...	...	...	50.00	...	50.00	...
SRDA	Grants - in - aid	Normal	...	...	...	...	...	...	1,92.98	...	1,92.98	...
43 Applicants	Preservations of Chorten/mendangs	FC-XIII	...	10.00	...	10.00	...	...	...	...	...	...
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	...	...	...	...	...	...

## 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	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets ( FROM SANCTION ORDER/SCHEME DESIGN)	2011 - 12				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/CP				State Plan	CSS/ CP		

(₹ in lakh)

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	...	...	...	...	...	...	...
Member Secretary, Juvenile Justice Board	Grant in Aid to Juvenile Justice Board	...	...	...	...	...	...	14.50	10.50	...	25.00	...	...
Member Secretary, State Commission for Protection of Child Rights	Grant in Aid to State Commission for Protection for Child Rights	...	...	...	...	...	...	2.00	13.00	...	15.00	...	...
Member Secretary, State Commission for Women	Grant in Aid to State Commission for Women	...	...	...	...	...	...	12.00	14.00	...	26.00	...	...
Secretary, Sikkim State Social Welfare Board	Grant in Aid to Sikkim State Social Welfare Board	...	...	...	...	...	...	30.00	...	...	30.00	...	...
Supervisor, Atish Dipankar Destitute Home	Grant in Aid to Atish Dipankar Destitute Home, Chyakung	...	...	...	...	...	...	...	8.24	...	8.24	...	...

## 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	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets ( FROM SANCTION ORDER/SCHEME DESIGN)	2011 - 12				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/CP				State Plan	CSS/ CP		
(₹ in lakh)												
President, Sikkim Welfare Association, Arithang	Balika Niketan, Tadong	...	...	...	...	...	...	...	3.71	...	3.71	...
Joint Secretary, Kaluk Destitute Home	Kaluk Destitute Home	...	...	...	...	...	...	...	3.63	...	3.63	...
President, Akhil Sikkim Asahaya Samiti, Kingstone, Rhenock	Akhil Sikkim Asahaya Samiti, Kingstone, Rhenock	...	...	...	...	...	...	...	4.05	...	4.05	...
General Secretary, Turuk Destitute Home	Turuk Development Society, Turuk	...	...	...	...	...	...	...	2.36	...	2.36	...
Supervisor, Wangdi Faith Mission, Mangan	Wangdi Faith Mission, Mangan	...	...	...	...	...	...	...	4.05	...	4.05	...
Students of different homes persuing higher studies	Reimbursement of books of students of different homes	...	...	...	...	...	...	...	1.46	...	1.46	...
Chairperson, Sikkim Welfare Commission	Grant-in-Aid to Sikkim Welfare Commission	...	...	...	...	...	...	...	9,53.00	...	9,53.00	...

## 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	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets ( FROM SANCTION ORDER/SCHEME DESIGN)	2011 - 12				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/CP				State Plan	CSS/ CP		
(₹ in lakh)												
President, Serenity Home, Burtuk, Gangtok	Serenity Home, Burtuk, Gangtok	...	...	...	...	...	60.00	...	...	60.00	...	
President, Sikkim Rehabilitation Centre, Nimtar	Sikkim Rehabilitation Centre, Nimtar	...	...	...	...	...	1,00.00	...	...	1,00.00	...	
President, Spastic Society of Sikkim, Gangtok	Spastic Society of Sikkim, Gangtok	...	...	...	...	...	5,00.00	...	...	5,00.00	...	
President, Sikkim Viklang Sahayata Samiti, Gangtok	Sikkim Viklang Sahayata Samiti, Gangtok	...	...	...	...	...	1,00.00	...	...	1,00.00	...	
President, Association for Social Health of India, Gangtok	Association for Social Health of India, Gangtok	...	...	...	...	...	2,00.00	...	...	2,00.00	...	
President, Ishwaramba Sahayata Samiti	Ishwaramba Sahayata Samiti, Ranipool	...	...	...	...	...	1,00.00	...	...	1,00.00	...	
President, Santi Sewa Samiti, Gangtok	Santi Sewa Samiti, Gangtok	...	...	...	...	...	1,00.00	...	...	1,00.00	...	

## 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	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets ( FROM SANCTION ORDER/SCHEME DESIGN)	2011 - 12				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/CP				State Plan	CSS/ CP		
(₹ in lakh)												
President, Mayalmu Sangh, Deorali, Gangtok	Mayalmu Sangh, Deorali, Gangtok	...	...	...	...	...	1,50.00	...	...	1,50.00	...	
President, Pragati Social Charity Club	Pragati Social Charity Club	...	...	...	...	...	1,00.00	...	...	1,00.00	...	
President, Jagreti Priwar, Lingmoo	Jagreti Priwar, Lingmoo	...	...	...	...	...	1,00.00	...	...	1,00.00	...	
SKVIB	Grant-in-Aid	Normal	...	...	...	...	74.18	1,87.58	...	2,61.76	2,61.76	
SITCO	Incentive	Normal	...	...	...	...	...	8.00	...	8.00	8.00	
Sikkim Jewwls Ltd.	Incentive	Normal	...	...	...	...	...	8.00	...	8.00	8.00	
Dentam MPCs Ltd. West, Sikkim	Financial Grant for construction of office-cum-godown	Normal	...	...	...	...	...	6.50	...	6.50	6.50	
Yuksom MPCs Ltd. West, Sikkim	Financial Grant for construction of office-cum-godown	Normal	...	...	...	...	...	3.50	...	3.50	3.50	
Lingmoo MPCs Ltd. South, Sikkim	Financial Grant for construction of office-cum-godown	Normal	...	...	...	...	...	5.00	...	5.00	5.00	

## 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	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets ( FROM SANCTION ORDER/SCHEME DESIGN)	2011 - 12				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/CP				State Plan	CSS/ CP		
(₹ in lakh)												
Salghari MPCs Ltd. South, Sikkim	Financial Grant for construction of office- cum-godown	Normal	...	...	3.00	3.00	...	...	6.00	...	6.00	6.00
Namthang MPCs Ltd. South, Sikkim	Financial Grant for construction of office- cum-godown	Normal	...	...	...	...	...	...	4.00	...	4.00	4.00
Niya Manzing MPCs Ltd. South, Sikkim	Financial Grant for construction of office- cum-godown	Normal	...	...	...	...	...	...	6.00	...	6.00	6.00
Tareythang MPCs Ltd. East Sikkim	Financial Grant for construction of office- cum-godown	Normal	...	...	...	...	...	...	5.00	...	5.00	5.00
Sumin Lingzey MPCs Ltd. East Sikkim	Financial Grant for construction of office- cum-godown	Normal	...	...	...	...	...	...	3.50	...	3.50	3.50
Passingdong MPCs Ltd. North, Sikkim	Financial Grant for construction of office- cum-godown	Normal	...	...	...	...	...	...	4.00	...	4.00	4.00
Chungthang MPCs Ltd. North, Sikkim	Financial Grant for construction of office- cum-godown	Normal	...	...	...	...	...	...	5.00	...	5.00	5.00



## 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	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets ( FROM SANCTION ORDER/SCHEME DESIGN)	2011 - 12				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/CP				State Plan	CSS/ CP		
(₹ in lakh)												
Timurbong MPCs Ltd. West, Sikkim	Financial Grant for new construction of MPCs	Normal	...	...	10.00	10.00	...	...	9.00	...	9.00	9.00
Polok Borong MPCs Ltd. South, Sikkim	Financial Grant for new construction of MPCs	Normal	...	..	8.00	8.00	...	...	6.00	...	6.00	6.00
Kamrang MPCs Ltd. South, Sikkim	Financial grant for purchase of land	Normal	...	...	6.00	6.00	...	...	2.00	...	2.00	2.00
Rongbul MPCs Ltd. South, Sikkim	Financial grant for purchase of land	Normal	...	...	6.00	6.00	...	...	2.00	...	2.00	2.00
Chujachen MPCs Ltd. East, Sikkim	Financial grant for repair of Chujachen MPCs	Normal	...	...	...	...	...	...	2.50	...	2.50	2.50
Sang MPCs Ltd. East, Sikkim	Financial grant for repair of Sang MPCs	Normal	...	...	...	...	...	...	8.00	...	8.00	8.00
Penlong MPCs Ltd. East, Sikkim	Financial grant for completion work of Penlong MPCs	Normal	...	...	...	...	...	...	8.00	...	8.00	8.00

## 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	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets ( FROM SANCTION ORDER/SCHEME DESIGN)	2011 - 12				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/CP				State Plan	CSS/ CP		
(₹ in lakh)												
Singleybong MPCs Ltd. East, Sikkim	Financial Grant for new construction of MPCs	Normal	...	...	6.00	6.00	...	...	6.00	...	6.00	6.00
Phamtam MPCs Ltd. North, Sikkim	Financial Grant for new construction of MPCs	Normal	...	...	3.00	3.00	...	...	8.00	...	8.00	8.00
Kanchenjunga Livestock Co-operative Society Ltd. Kumrek, East, Sikkim	Grant-in-Aid for Hatchery Project at Kumrek, Rangpo	NEC	...	...	...	...	...	...	18.74	...	18.74	18.74
SICUN	Construction of head office-cum-Training Centre at Assam Lingzey	...	...	...	...	...	...	...	1,80.00	...	1,80.00	1,80.00
Wok MPCs Ltd. South Sikkim	Repair of MPCs Building	Normal	...	...	2.00	2.00	...	...	...	...	...	...
Rhenock MPCs Ltd. East Sikkim	Repair of MPCs Building	Normal	...	...	5.00	5.00	...	...	...	...	...	...
Lingee MPCs Ltd. South Sikkim	Construction of Lingee MPCs	Normal	...	...	8.00	8.00	...	...	...	...	...	...

## 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	2012 - 13				Of the Total amount released, amount sanctioned for creation of assets ( FROM SANCTION ORDER/SCHEME DESIGN)	2011 - 12			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/CP				State Plan	CSS/ CP		
(₹ in lakh)												
Simik Lingzey MPCs Ltd. East Sikkim	Construction of MPCs	Normal	...	...	8.00	8.00	...	...	...	...	...	...
Hee-Gyathang MPCs Ltd. North Sikkim	Construction of MPCs	Normal	...	...	8.00	8.00	...	...	...	...	...	...
Buriakhop MPCs Ltd. West Sikkim	Construction of MPCs	Normal	...	...	8.00	8.00	...	...	...	...	...	...
Kyongsa MPCs Ltd. West Sikkim	Construction of MPCs	Normal	...	...	15.00	15.00	...	...	...	...	...	...
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	...	...	...	...	...	...
JPR Group, New Delhi	To organised World Super Star Football Tournament at Gangtok	...	...	...	...	...	...	...	24.00	...	24.00	24.00

## APPENDIX - V

Details of Externally Aided Projects																
Aid Agency	Scheme/ Project	Total approved assistance		Amount received						Amount Repaid			Amount yet to be repaid		Expenditure	
		Grant	Loan	Grant			Loan			Loan			2012-13	2012-13	2011-12	
				2012-13	2011-12	Total	2012-13	2011-12	Total	2012-13	2011-12	Total				

(₹ in lakh)

World Bank	Vocational Training Improvement Project Upgradation of Govt. ITI Rangpo.	2,15.00	...	1.40	7.27	8.67	...	...	...	...	...	...	...	11.71	...
JICA	Promotion of Sustainable forest Management	3,02,53.13	28,04.17	10,58.00	4,59.34	15,17.34	1,17.54	51.04	1,68.58	...	...	...	...	9,68.84	11,88.56
ADB	North East Region capital cities development investment Programme.	1,09,45.00	12,16.00	7,36.23	...	7,36.23	...	...	...	...	...	...	...	99.50	...
ADB	NESRIP	95,39.00	...	4,20.58	...	4,20.58	...	...	...	...	...	...	...	5,19.06	...
ADB	South Asia Tourism Infrastructure Development Project to Sub-Regional Tourism Development in Sikkim	1,33,01.69	14,77.97	1,09.20	...	1,09.20	12.14	...	12.14	...	...	...	...	1,21.34	...

## 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 2012-13			Actuals 2012-13				Actuals 2011-12			
			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	72.24	...	72.24	36.00	15.43	...	15.43	56.02	28.03	...	28.03
Grant under Proviso to Article 275(1) of the Constitution Special Central Assistance for Scheduled Tribal Sub Plan	Other Charges	TSP	5,00.00	...	5,00.00	67.01	1,86.65	...	1,86.65	3,00.00	2,22.35	...	2,22.35
Administration of Justice, Office Complex for Judicial Administration	4059- 01-051- 03.45.81Office Complex for Judicial Administration	Normal	52.00	16.10	68.10	549.50	52.21	16.10	68.29	220.00	167.75	10.46	178.21

## 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 2012-13			Actuals 2012-13				Actuals 2011-12			
			GOI Share CSS/ CP	State Share	Total Budget Provision	GOI releases	Expenditure			GOI releases	Expenditure		
							GOI Share CSS/ CP	State Share	Total Expenditure		GOI Share CSS/ CP	State Share	Total Expenditure
(₹ in lakh)													
Grants in aid for distribution of Mid Day Meal	School Lunch/Mid Day Meal Programme 100 per cent CSS and Transportation Charges in Mid Day Meal	Normal	6,02.58	...	6,02.58	6,56.27	6,02.58	...	6,02.58	602.78	10,19.69	...	10,19.69
Special Central Assistance Implementation of Panchayat Yuva Krida Aur Khel Abhiyan	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) 100 per cent CSS	Normal	1,11.58	...	1,11.58	4,25.62	99.52	...	99.52	200.11	1,40.71	...	1,40.71
Family Welfare	Family Welfare 100 per cent CSS	Normal	16,72.52	...	16,72.52	25,45.44	16,70.12	...	16,70.12	1153.80	13,24.74	...	13,24.74
Animal Disease Surveillance	Animal Disease Surveillance (75:25 per cent CSS) (Animal Husbandry)	Normal	5.00	...	5.00	12.25	5.00	...	5.00	44.00	48.98	...	48.98
Rinderpest Eradication Programme	Rinderpest Eradication Programme (100 per cent CSS) (Animal Husbandry)	Normal	9.99	...	9.99	10.00	9.96	...	9.96	10.00	10.66	...	10.66

## 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 2012-13			Actuals 2012-13				Actuals 2011-12			
			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)													
Kanchenjunga National Park	Kanchenjunga National Park (100 per cent CSS) (Forest)	Normal	30.11	...	30.11	30.11	30.07	...	30.07	21.40	21.38	...	21.38
Development of Moinam Sanctuaries	Development of Moinam Sanctuaries (100 per cent CSS) (Forest)	Normal	19.18	...	19.18	20.31	20.42	...	20.42	16.20	16.13	...	16.13
Development of Fambong Lho Sanctuary	Development of Fambong Lho Sanctuary (100 per cent CSS) (Forest)	Normal	20.17	...	20.17	20.17	20.24	...	20.24	15.33	15.36	...	15.36
Development of Singba Rhododendron Sanctuary	Development of Singba Rhododendron Sanctuary (100 per cent CSS) (Forest)	Normal	17.57	...	17.57	17.79	17.57	...	17.57	16.40	8.66	...	8.66
Development of Kyongnosla Alpine Sanctuary	Development of Kyongnosla Alpine Sanctuary (100 per cent CSS) (Forest)	Normal	17.46	...	17.46	17.46	17.47	...	17.47	14.84	14.87	...	14.87
Bersay Rhododendron Sanctuary	Bersay Rhododendron Sanctuary (100 per cent CSS) (Forest)	Normal	24.39	...	24.39	24.39	24.39	...	24.39	17.67	18.39	...	18.39

## 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 2012-13			Actuals 2012-13				Actuals 2011-12			
			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)													
Bio-Diversity of Kanchenjunga Bio-Sphere Reserve	Bio-Diversity of Kanchenjunga Bio-Sphere Reserve (100 per cent CSS) (Forest)	Normal	79.89	...	79.89	111.31	79.51	...	79.51	50.95	52.60	...	52.60
Development of Pangolakha Sanctuary	Development of Pangolakha Sanctuary (100 per cent CSS) (Forest)	Normal	21.94	...	21.94	21.94	21.83	...	21.83	14.55	14.57	...	14.57
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme (90:10 per cent CSS) (Forest)	Normal	1,14.57	...	1,14.57	1,58.86	104.79	...	104.79	159.18	83.68	...	83.68
Development of Kitam Bird Sanctuary	Development of Kitam Sanctuary (100 per cent CSS) (Forest)	Normal	21.66	...	21.66	25.41	25.37	...	25.37	15.40	15.43	...	15.43
Capacity Development	61-68 Site Village Rong District, South Gongtok (under CBSP)	Normal	5.34	...	5.34	4.00	5.35	...	5.35	...	...	8.51	8.51
Capacity Development	69 Site Village Maniram Bhanjyang in South District, Sikkim.	Normal	4.87	...	4.87	4.00	...	...	...	...	...	10.68	10.68



## 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 2012-13			Actuals 2012-13				Actuals 2011-12			
			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	5.07	...	5.07	4.00	...	...	...	...	...	1.00	1.00
Capacity Development	Software workd plan under CBSP for Chumbung, West Sikkim (100 per cent CSS)	Normal	4.69	...	4.69	4.00	4.51	...	4.51	...	...	6.34	6.34
Post- Matric Scholarship	Post- Matric Scholarship to Students Belonging to SC/ST (100 per cent CSS) ( Social Welfare)	SC/ST Sub Plan	5,64.45	...	5,64.45	4,58.27	5,32.29	...	5,32.29	2,77.39	1,08.37	...	1,08.37
Post- Matric Scholarship	Post- Matric Scholarship to Students Belonging to OBC (100% CSS) ( Social Welfare)	Normal	60.00	...	60.00		32.83	...	32.83	...	...	42.38	42.38
Post- Matric Scholarship	Post- Matric Scholarship to Minority Students (100 per cent CSS) ( Social Welfare)	Normal	81.60	...	81.60		36.48	...	36.48	40.08	40.08	14.35	54.43

## 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 2012-13			Actuals 2012-13				Actuals 2011-12			
			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)													
Merit of SC Student	Upgradation of Merit SC Student (100 per cent CSS) (Social Welfare)	Scheduled Caste Component Plan	4.00	...	4.00	3.00	3.00	...	3.00	3.00	3.00	...	3.00
Merit cum Means Based Scholarship to Minority Students	Merit cum Means Based Scholarship to Minority Students (100 per cent CSS) (Social Welfare)	Normal	75.00	...	75.00	3.67	14.10	...	14.10	23.59	58.51	...	58.51
ICDS Programme	ICDS Programme (100 per cent CSS) (Social Welfare)	Normal	11,76.18	...	11,76.18	21,15.37	11,25.87	...	11,25.89	13,33.30	10,65.14	...	10,65.14

Gross Budget Provision and actual expenditure incurred under Tribal Sub Plan, Special Component Plan for Scheduled Castes/Scheduled Tribes and Normal for the year 2012-13 are given below:-

Nature	Gross Budget Provision	Actual Expenditure
	( ₹ in lakh )	
	2012-13	
Tribal Sub Plan	5,00.00	1,86.65
Special Plan Component for Scheduled Castes/Scheduled Tribes	6,40.69	5,50.72
Normal	42,49.46	39,84.10

## APPENDIX - VI PLAN SCHEME EXPENDITURE

## B. STATE SCHEMES

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)							
Roof Water Harvesting	TSP	...	200.00	...	200.00	...	98.17
Construction of Green Home	SCSP	32.22	...	32.22	...	31.24	...
Construction of Green Home	TSP	21.12	...	21.12	...	20.76	...
Implementation of Mukhya Mantri Khadyan Suraksha Abhiyan (MMKSA)	TSP	50.00	70.00	50.00	70.00	49.48	69.98
Implementing of Mukhya Mantri Khadyan Suraksha Abhiyan (MMKSA) to 686 SC Families	SCSP	15.00	...	15.00	...	14.48	...
(i) Installation of 25 KVA S/S with the extension of associated 11 KV and L.T. Line at Ganchung Tokch Ward No. 5 Chogay Shanti GPU under Pathing Constituency in East Sikkim.	TSP	95.73	90.00	95.73	90.00	1.97	1.00
(ii) Upgradation of 25 KVA S/S to 100 KVA and extension of L.T. lines to feed the houses at Yali and Phakalakra villages in East Sikkim	TSP					0.74	2.00
(iii) Extension and refurbishment of L T line for the electrification of newly constructed houses at Ralop and Stakpani under Pating Constituency in East Sikkim	TSP					2.01	2.00
(iv) Installation of 200 KV S/S and Anj. Of L T lines at Pachey Samsing in East Sikkim	TSP					1.47	2.00
(v) Upgradation of 25 KVA sub-station to 63 KVA sub-station with proper phase balancing and electrification of Left out houses at Lossing Pakyong, East Sikkim.	TSP					...	1.00
(vi) Installation of 200 KVA outdoor sub-station and re-alignment of LT overhead lines above Cherry Building, Gangtok.	TSP					3.10	2.00
(vii) Installation of 11/0.43 KV 500 KVA outdoor sub-station and improvement of LT Dist. System near Tamang Gumpa, Gangtok.	TSP					2.80	2.00

## APPENDIX - VI PLAN SCHEME EXPENDITURE

## B. STATE SCHEMES Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)							
(viii) Augmentation & Improvement of LT Distribution system at Enchay Compound & Adjoining areas, Tibet Road	TSP					2.10	2.40
(ix) Extension and refurbishment of overhead LT at Lungchuk under Regu Constituency	TSP						1.99
(x) Extension of overhead 11 KV double circuit trans line into cable system at Indira Bye Pass Road, Sichey	TSP					4.14	1.75
(xi) Upgradation of existing 25 KVA sub-station to 63 KVA including, refurbishment & phase balancing of LT distribution line at Upper Mulukey in East Sikkim	TSP					...	2.22
(xii) Upgradation of existing 11/0.4KV, 100 KVA substation to 200 KVA i/c extension & refurbishment of LT distribution lines at Lower Aritar in East Sikkim	TSP					1.90	0.70
(xiii) Diversion of 11 KV D/C Transmission Line, Installation of 200 KVA substation and re-arrangement of LT Distribution line at Badthang, Indira Bye-Pass, Gangtok.	TSP					2.00	2.00
(xiv) Shifting of 11 KV double circuit 11 KV line from residential area upper Charbari, Gangtok.	TSP					...	1.93
(xv) Electrification of Meditation centre at Raling New Monastery & Surrounding House I/C providing street light	TSP					...	2.66
(xvi) Procurement of spares for 2 x 100 KW Loshing Micro Hydro Stage	TSP					...	2.00
(xvii) Providing street light from surge shaft to intake point of Rabom Power House	TSP					...	2.32

## APPENDIX - VI PLAN SCHEME EXPENDITURE

## B. STATE SCHEMES Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)							
(xviii) Improvement of 11 KV 3-PH TR. Line on 11 M long steel Latticed structure from Passingsang to 4th Mile.	TSP					...	1.24
(xix) Extension of 3-PH 5-WLT line for newly constructed houses & phase balancing under Malling Ward	TSP					...	0.29
(xx) Upgradation of existing 10 KVA S/S to 100 KVA S/S & Extension of LT line at Biring Busty under Ralong constituency, South Sikkim	TSP					4.03	3.10
(xxi) Augmentation of 25 KVA to 100 KVA substation at Yangthan village in West Sikkim	TSP					0.37	2.16
(xxii) Augmentation of 25 KVA substation to 100 KVA substation alongwith rearrangement of LT distribution line at Tinzing Village	TSP					2.47	3.00
(xxiii) Augmentation of substation, conversion of existing of 11 KV line under Tashiding Constituency	TSP					3.16	2.59
(xxiv) Extension of LT line at Lower Basmeay in West	TSP						1.75
(xxv) Installation of additional 16 LVA S/S at Kayem Village	TSP						2.23
(xxvi) Providing bar bed, Lchung, West Sikkim	TSP					1.05	5.00
(xxvii) Augmentation of 25 KVA to 63 KVA S/S extension and addition of distribution line with street light of 85 Wtt. Ralong	TSP					...	2.00
(xxviii) Replacing of 66 KV MOCB with SF6 circuit breaker at 3.3/66 KVA Miyongchu Hydel Project	TSP					1.66	2.00
(xxix) Extension/Replacement of damaged LT-3 phase Dist. Lines from Gensing to Shotak under Navey-Shotak Block, East Sikkim	TSP					...	1.70

## APPENDIX - VI PLAN SCHEME EXPENDITURE

## B. STATE SCHEMES Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)							
(xxx) Shifting of 25 KVA substation and extension of 11 KV TR line up to Tribuk School I/C LT line improvement, North Sikkim	TSP					...	1.53
(xxxii) Extension of LT direct line at North Sikkim	TSP					...	1.00
(xxxiii) Installation of 25 KVA S/S inclusion of 11 KV TR line at Tanek, North Sikkim	TSP					1.57	1.50
(xxxiiii) Procurement of 11 KV line at North Sikkim	TSP					...	1.30
(xxxv) Extension of LT line & upgradation of 25KVA to 63 KVA at Lingchum, Kabi	TSP					...	4.28
(xxxvi) Extension of LT check line to cover unelectrified house under Zongu, North Sikkim	TSP					0.46	2.40
(xxxvii) Diversion of 11 KV3 Phase Tr. Line on 11 mtrs. Long steel latticed structure to avoid newly constructed houses at Namok & Manshilla area North Sikkim	TSP					...	2.09
(xxxviii) Replacement of 66KV YOCB with SF6 at Meyongchu North Sikkim	TSP					1.50	2.00
(xxxix) Improvement of 11 KV 3-PH TR. Line on 11 M long steel Latticed structure from Ligdong to L.Burfok.	TSP					...	1.78
(xl) Extension of LT line & upgradation of 25KVA to 63 KVA at Lingchum, Kabi	TSP					...	7.27
(xli) Extension of LT Line below Suryagaon at Lower Syari	TSP					...	3.37
(xlii) Oil Filtration of 7.1 MVA Power Transformer at LLHP Unit No. II	TSP					...	15.73
(xliii) Upgradation of 25 KVA sub-station to 63 KVA sub-station Lossing Village in East Sikkim	TSP					...	2.45

## APPENDIX - VI PLAN SCHEME EXPENDITURE

## B. STATE SCHEMES Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)							
(xliv) Restoration of 11 KV double circuit transmission line and L.T. Distribution line at Ganesh Tok.	TSP				...	0.82	...
(xlv) Realignment of L.T. Distribution system below Pushpa Garage, Development Area, Gangtok	TSP				...	4.37	...
(xlv) Conversion of LT overhead line with underground cable system at upper Syari	TSP				...	2.50	...
(xlvi) Augmentation of 11/0-43 KVA into 200 KVA S/s phase balancing of the S/s and Street light illumination from Society danra to SS School Machong	TSP				...	1.90	...
(xlvii) "Providing Temp. Power Supply to Mela at Rorathang Bazar in East Sikkim.	TSP				...	2.03	...
(xlviii) Installation of 25 KVA S/s and dist Line at Toribari Village Bageykhola in East Sikkim.	TSP				...	5.67	...
(xlix) Electrification of left out houses at Anku Village under Chakung Constituency	TSP				...	1.00	...
(L) Electrification of Leftout House at Suntolay, West Sikkim.	TSP				...	1.00	...
(LI) Electrification of L.T. Line at Middle Okharey (Changba Gaon) under Darmdin Constituency	TSP				...	1.00	...
(LII) Installation of 63 KVA S/S and extention of H.T/L.T transmission line at chockey Gaon in West Sikkim under South Circle(New S/Station)	TSP				...	3.41	...
(i) Construction of Auditorium and Multipurpose Hall - cum - 12/R/S/B at Mangalbary Secondary School	TSP	2,67.08	30.00	2,67.08	30.00	23.15	5.00

## APPENDIX - VI PLAN SCHEME EXPENDITURE

## B. STATE SCHEMES Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)							
(ii) Construction of Multipurpose Hall, Library, 12/R/S/B at Chakung SSS in West Sikkim.	TSP					9.53	...
(iii) Construction of 4/R/S/B at Phodong SSS in North Sikkim						8.89	...
(i) Construction of link road from Chewribotey to Sawney Primary School	TSP	3.30	39.00	3.30	39.00	...	19.82
(ii) Upgradation Protective Drainage & carpeting works along approach road to PHC Phodong to Phodong Gompa	TSP					1.50	13.50
(iii) Construction of Link Road from Upper Yangang to Bhutia Gumpa in South Sikkim (Phase II)	TSP					...	6.36
(iv) Extension of Road from IB Golai-Peku to Ben School Road KM 1 in South Sikkim	TSP					...	9.49
(v) Construction of truckable road from Namchi-Phong Road to Blind School Road at Namchi	TSP					28.18	19.14
(vi) Surface improvement, strengthening Premix Carpeting, Drainage and Protective work along Ralang - Namlung	TSP					1,65.00	...
(vii) Surface improvement, strengthening Premix Carpeting, Drainage work along approach road to Sumick Village Km 1st and 2nd (MH5054)	TSP					42.21	...
(viii) Improvement, premix carpeting, protection and drainage works along of Ribd Bhareng km 1 <sup>st</sup> to 4 <sup>th</sup> Road	TSP					82.11	...
(ix) Surface improvement and immediate slip clearance work along Hilley Ribdi Bhareng Road under Daramdin	TSP					9.99	...
(x) Construction of Guest House at Pentok, North Sikkim	TSP					23.80	...
(i) Construction of Tribal Bhawan at Kewzing South Sikkim	TSP	60.81	95.00	60.81	...	...	5.00



## APPENDIX - VI PLAN SCHEME EXPENDITURE

## B. STATE SCHEMES Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)							
(ii) Construction of Yal DruSum Tribal Bhawan at Sichey	TSP				...	10.00	15.00
(iii) Construction of District Administrative Centre (Annex) at Mangan	TSP				...	66.11	30.00
(iv) Construction of Tribal Community Centre at Khechiperi	TSP				...	4.00	10.00
(v) Construction of Tribal Community Centre at Mazua in West Sikkim	TSP				...	5.41	14.95
(vi) Construction of Tribal Bhawan at Namprindong Lower Dzongu in North Sikkim	TSP				...	4.75	4.98
(vii) Construction of Tribal Bhawan at Tindharey	TSP				...	5.00	
(viii) Construction of Tamang Community Hall at Katend, South Sikkim	TSP				...		25.00
Improvement and Modification of Sonam Tshering Marg Kazi Road	TSP	39.88	...	39.88	...	13.58	...
Construction of Iman Sigh Chenjong Memorial Hall at Tikjek, West Sikkim	TSP	...	100.00	...	100.00	...	17.33
Installation of Fabricated High Tech Green House	TSP	...	200.00	...	200.00	...	100.00
Construction of Tribal Bhawan at Jawbari	TSP	25.00	...	...	...	...	...
(i) Construction of Schedule Caste Bhawan at Tashiding, West Sikkim	SCSP	136.37	10.00	136.37	10.00	20.48	4.39
(ii) Construction of Schedule Caste Bhawan at Chakung, West Sikkim	SCSP					63.60	...
(iii) 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	...

## 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	
		2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)							
<b>RURAL MANAGEMENT DEVELOPMENT DEPARTMENT (MH 2515)</b>							
(i) Restoration of Ancient Buddhist Heritage Site cum Tourist Destination at Tashiding in West Sikkim.	TSP	41.73	...	41.73	...	28.87	...
(ii) Construction of 9.10 M Span Steel Foot Bridge over Kamrey Khola, East Pandam.	TSP		...		...	2.04	...
(iii) Construction of 43 M SFB over Rinzee Khola in between Pakjar and Dumra under Mamley Kamrang GPU South Sikkim.	TSP		...		...	10.81	...
(iv) 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	...

All roman numbers indicated that the budget allocation has not been allocated individually

## 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)	
		2012-13	2011-12
Baba Saheb Ambedkar Hastshilpa Vikas Yojana	Sikkim Handloom & Handicrafts Development Corporation Ltd.	...	49.03
National Bamboo Mission	Horticulture & Cash Crops Development Department.	3,26.57	3,50.00
Support to State Expension Programme for Extension Reforms	State Agriculture Management & Extension Training Institute (SAMETI), Sikkim.	2,43.52	2,49.26
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	3.00
-do-	Dechhen Choling Gumpa Committee	2.50	...
-do-	Namgyal Institute of Tibetology, Gangtok, Sikkim	61.00	63.50
-do-	Ngor Chotshog Centre	...	2.50
-do-	Samten cholling Gumpa, North, Sikkim	2.50	...
Assistance to Disabled persons for purchas/Fitting	DDRC, Gangtok,Sikkim	7.25	...
Promotion and Disseminatin of Art and Culture	Himalayan Heritage Research and Development Society	1.50	2.63
North Eastern Areas	Sports & Youth Affairs Department, Govt. of Sikim	10.00	...
-do-	Centre for Resurch & Training in Informatics	10.00	...
-do-	Chief Coordinator, International Flower Show 2013	50.00	...
-do-	Sikkim Express	...	0.03
-do-	Travel Agents Association of Sikkim	46.28	27.90
-do-	Sikkim Tourism Development Corporation Ltd.	15.00	1,49.82
-do-	Director of Information and Public Relations, Sikkim	0.25	2.57

## 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	
		2012-13	2011-12
Bioinformatics	Sikkim State Council of Science & Technology	5.50	...
-do-	State Forest Development Agency Sikkim	...	6,75.14
National River Conservation Plan (NRCP)	Water Security and Public Health Engineering Department	...	9,30.00
National Aids Control Programme STD Control	Sikkim State AIDS Control Society	4,78.62	507.43
National Cancer Control Programme	State Health Society Sikkim	...	88.79
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	16,31.15
National Rural Health Mission (NRHM) Centrally Sector	State Health Society, Sikkim	...	14.50
National Mission on Medicinal Plants	Small Farmer's Agribusiness Consutium (SFAC) Sikkim.	1,61.94	91.10
-do-	SMPB, Sikkim	...	3,22.17
National Medicinal Plants Board	State Forest Development Agency Sikkim	1,58.06	...
-do-	SMPB, Sikkim	18.95	...
National Programme for Prevention and Control of Diabetes	State Health Society Sikkim	4,80.00	4,05.41
Deafness	State Health Society, Sikkim	6.43	...
Rastriya Madhyamik Siksha Abhiyan (RMSA)	Rastriya Madhyamik Shiksha Abhiyan State Mission Authority	24.65	6,92.07
Sharva Shiksha Abhiyan (SSA)	State Mission Authority (SSA), Sikkim.	26,93.85	40,22.84
Grid Interactive Renewable Power MNRE	Sikkim Power Development Corporation Limited.	2,52.50	...

## 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	
		2012-13	2011-12
Information Publicity and Extension	Sikkim Renewable Energy Development Agency	41.90	4.88
OFF GRID DRPS	Sikkim Renewable Energy Development Agency	2,81.63	10,33.00
Renewable Energy for Rural Applications for all Villages.	Sikkim Renewable Energy Development Agency	37.04	...
Renewable Energy for Rural Applications Remote Villages.	Sikkim Renewable Energy Development Agency	...	12.54
Panchayat Impowerment and Accountability Incentive Scheme	SRDA, Sikkim	1.44	1,32.74
Panchayat Mahila Evam Yuva Shakti Abhiyan	Sikkim Rural Development Agency	...	8.76
DRDA Administration	District Rural Development Agency Sikkim Distict, East Gangtok	93.40	1,23.87
Mahatma Gandhi National Rural Employment Guarantee Scheme	District Rural Development Agency Sikkim Distict East Sikkim	13,16.57	29,41.80
-do-	District Rural Development Agency Sikkim Distict West Sikkim	22,24.88	35,66.02
-do-	District Rural Development Agency Sikkim Distict North Sikkim	5,60.30	10,13.89
-do-	District Rural Development Agency Sikkim Distict South Sikkim	14,01.11	25,58.06
-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.	1,93,61.50	80,00.00
Swarnajayanti Shahari Rojgar Yojana (SJSRY)/National Urban	Department of Economics, Statistics, Monitoring & Evalaution	1,74.95	...

## 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)

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2012-13	2011-12
Integrated Watershed Management Programme (IWMP)	District Rural Development Agency Sikkim District East Gangtok.	1,39.27	86.17
-do-	District Rural Development Agency Sikkim District West Gangtok.	...	67.88
-do-	District Rural Development Agency Sikkim District North Gangtok.	22.99	...
-do-	State Level Nodal Agency, Sikkim, Gangtok	8,79.58	1,15.02
AAJEEVIKA	District Rural Development Agency Sikkim District East, Gangtok	...	1,70.00
-do-	Sikkim State Council of Science and Tecnology	...	58.00
National Food Security Mission	State Agricultural Extension Management & Trg. Institute	1,40.46	...
National Mission of Education through ICT	National Institute of Technology Sikkim	5.00	...
Science and Tecnology Programme for Socio Economic Development	Sikkim Consultancy Centre, a Division of West Bengal Consultancy Organisation Limited, Kolkata	...	9.84
-do-	Sikkim Manipal Institute of Technology	...	4.00
-do-	Sikkim State Council of Science and Tecnology	0.84	7.71
State Science and Technology Programme	Sikkim State Council of Science and Tecnology	87.00	68.00
Technology Development Programme	Sikkim State Council of Science and Tecnology	3.51	1.72
-do-	College of Agricultural Engineering & Post Harvest Techno.	7.41	3.90
Research and Development Department of Biotechnology	Sikkim Univrsity	20.52	...
-do-	Sikkim Government College	...	10.05
-do-	Sikkim State Council of Science & Tecnology	5.67	...

## 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	
		2012-13	2011-12
Voluntary Organisation for Providing Social Defence Services	Association for Social Health in India		14.93
MPs Local Area Development Schemes MPLADS	District Collector East District.	12,50.00	10,00.00
Grant-in-Aid to NGOS and for coaching ST student for competative Examination	Muyal Liang Trust (MLT)	...	31.87
-do-	Human Development Foundation of Sikkim, GRBA Road Chokey Tar, Gangtok, East Sikkim	...	25.60
Capacity Building for Service Provider	Institute of Hotel Management, Gangtok	5.24	27.27
-do-	Food Craft Institute, Kichudumira, Namchi, Sikkim.	...	26.43
Central Rural Sanitation Programme	State Water and Sanitation Mission Sikkim	1,59.47	...
Enhancing Skill Development Infrasture in NE States and Sikkim	Vocational Training Projects Implementation Society of Sikkim	96.32	...
Health Care for the Elderly	State Health Society, Sikkim	...	1,49.33
Horticulture Mission for North East and Himalayan States	National Research Centre for Orchids	3,50.00	8,00.00
HRD ( Human Resource Development)	Sikkim Handloom & Handicrafts Development Corporation Ltd.	1.25	5.00
National Mission on Food Processing	Sikkim Industrial Development & Investment Corporation Ltd.	3,06.00	...
National Rural Health Mision/National Health Mission	State Health Society, Sikkim	20.87	...
Propogation of RTI Act - Improving Transparency & Accountability In	Sikkim Information Commission	2.50	...
Marin Research and Technology Development	Sikkim Manipal Institute of Technology	...	1.50
Marketing and Export Promotion Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd.	47.40	50.53

## 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)

(₹ in lakh)

Government of India Scheme	Implementing Agency	GOI releases	
		2012-13	2011-12
Marketing Support and Services & Export Promotion Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd.	23.15	...
-do-	Nayuma Women's Cooperative Society	...	1.01
-do-	Sikkim Handloom & Handicrafts Development Corporation Ltd.	...	10.35
National Project on Management of Soil Health and Fertility	State Agricultural Management & Extension Training Institute (SAMETI), Sikkim	...	65.00
Pollution Abatement	State Pollution Control Board Sikkim	26.83	5.12
Rural Housing - IAY	District Rural Development Agency	3,48.25	5,01.54
Resource Support to State	SRDA, Sikkim	3.30	...
Scheme for Quality Assurance, Codex Standards Research and	Silviculture and Research, Forests, Environment and wildlife Management Department	34.72	...
Tobacco Control	State Health Society, Sikkim	...	...
-do-	Association for Social Health in India	...	14.90
Crime and Criminal Tracking Network and System (CCTNS)	Sikkim Computerisation of Police Society (SK_COPS)	1,47.00	32.85
Design and Technical Upgradation Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd.	...	21.80
Directorate of Forensic Science CFSLs and GEsQD	Sikkim Computerisation of Police Society (SK_COPS)	...	2,18.00
E-Panchayats	SRDA, Sikkim	...	60.86



## 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	GOI releases	
		2012-13	2011-12
Electronic Governance	Centre for Research & Training in Informatics	...	2,55.69
Environment information Education and Awareness	State Environment Agency	10.71	14.37
-do-	Sikkim State Council of Science and Technology	5.20	12.12
Grants-in-Aid to Universities and Research Institutions for Training	Sikkim University	...	3.50
Hospitals and Dispensaries (Under NRHM)	State Health Society, Sikkim	23.40	217.47
National Mission on Micro Irrigation	State Micro Irrigation Committee, Sikkim	2,00.00	4,00.00
National Rural Drinking Water Program	SWSM Sikkim, Gangtok	32,35.69	69,19.17
Dairy Development Project	North District Milk Producers Co-operatives Union Ltd.	2,49.08	34.24
Skill Development Initiative	Sikkim Skill Development Mission Society	88.00	2.00
Support to National State Scheduled Tribes Finance and Development	Scheduled Castes, Scheduled Tribes and Other Backward Classes	...	3,00.00
Scheme of NDMA	Department of Land Revenue and Disaster Management	1,51.89	...
Setting up of new National Institute of Technology (NITS) including	National Institute of Technology Sikkim	4,44.77	...
Top class Education Scheme for SC.	National Institute of Technology Sikkim	16.39	...
Information Education and Communications, D/o Ayush	State Mental Health Authority	35.00	...

Notes:-

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

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

**A. The following is a summary of balances as on 31 March 2013**

(₹ in lakh)			(₹ in lakh)
Debit Balances	Sector of the General Account	Name of Account	Credit Balances
		<b>Consolidated Fund</b>	
21,96,30.94	A to D,G,H and Part of L(e)	Government Account	
	E.....	Public Debt	19,77,95.56
99,99.74	F.....	Loans and Advances	1,00.00
	H.....	<b>Contingency Fund</b>	
		<b>Public Account</b>	
	I.....	Small Savings, Provident Funds. etc.	6,24,15.01
	J.....	<b>Reserve Funds -</b>	
		(a) Reserve Fund bearing Interest	4,18.81
		(b) Reserve Funds not bearing interest	
		Gross Balance	2,27,86.19
2,18,84.38		Investment	
	K.....	<b>Deposits and Advances -</b>	
		(a) Deposits bearing interest	36,97.19
		(b) Deposits not bearing interest	1,05,81.48
1,03.33		(c) Advances	
	L.....	<b>Suspense and Miscellaneous</b>	
		(Excluding 8680 - Miscellaneous Govt. Account)	
		(b) Suspense	4,00.08
5,97,12.77		(c) Other Accounts	
	M.....	<b>Remittances</b>	1,96,73.28
65,36.48	N.....	Cash Balance (Closing)	
<b>31,78,67.64</b>		<b>TOTAL</b>	<b>31,78,67.60</b>

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**Appendix VIII - SUMMARY OF BALANCES - Contd.**

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**(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)**

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**Explanatory Notes :-**

- (1) The significance of the head "Government Account" is explained in note B below.
- (2) A summary of receipts, disbursements and balances under heads of account relating to Debt, Contingency Fund and Public Account is given in Statement No. 18
- (3) Difference of ₹ 0.04 lakh occurred due to rounding off.

**B. Government Account:-**

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

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

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

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

**Appendix VIII - SUMMARY OF 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)		(₹ in lakh)
<b>Debit</b>	<b>Details</b>	<b>Credit</b>
21,34,93.33	A- Amount at the Debit of the Government Account as on 1 April 2012	
	B-Revenue Receipt)	37,93,32.02
30,12.34	D-Expenditure on Revenue Account	
	C-Capital Receipt	
	H-Transfer to Contingency Fund	
8,42,34.65	E-Capital Expenditure	
	L(e) Suspense and Miscellaneous	
	G-Amount at the debit of Government Account on 31 March 2013	21,96,30.94
<b>59,89,62.96</b>	<b>TOTAL</b>	<b>59,89,62.96</b>

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

### Annex A to Appendix VIII

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

Sl.No.	Head of Account & name of institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited.	Amount outstanding in respect of these items on 31 March 2013
				(₹ 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 2013.

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>Human Resource Development Department - Contd.</b>									
57	Construction of 9/R/S/B at Melli SS	48.89	2010-11	2011-12	55	10.68	38.54	10.35	...
58	Construction of 9/R/S/B at Jharong SS	49.89	2010-11	2011-12	10	4.68	8.45	41.44	...
59	Construction of 5/R/S/B at Kitshu Dumbra	37.61	2010-11	2011-12	85	21.39	33.06	4.45	...
60	Construction of 5/R/S/B at Ruchung PS	39.20	2010-11	2011-12	45	17.41	29.70	9.50	...
61	Construction of 5/R/S/B at Mangzing PS	40.79	2010-11	2011-12	30	13.29	15.94	24.85	...
62	Construction of 5/R/S/B at Alleydara JHS	47.21	2010-11	2011-12	55	34.17	35.89	11.32	...
63	Construction of 5/R/S/B at Lower/Goam PS	37.61	2011-12	2012-13	20	13.90	19.23	18.38	...
64	Construction of 7/R/S/B at Linzo	44.86	2011-12	2012-13	100	7.86	10.50	34.36	...
65	Construction of 4/R/S/B at Bansbotey PS	23.23	2008-09	2009-10	10	1.19	2.31	20.92	...
66	Construction of 5/R/S/B at Rangit	33.22	2009-10	2009-10	90	20.61	28.09	5.13	...
67	Construction of 5/R/S/B at Labdang	35.36	2009-10	2009-10	70	14.33	30.82	4.54	...
68	Construction of 5/R/S/B at Githang	36.54	2009-10	2009-10	100	10.28	32.30	4.24	...
69	Construction of 5/R/S/B at Tikjya	34.22	2009-10	2009-10	100	9.20	30.41	3.81	...
70	Construction of 5/R/S/B at Salley	33.98	2009-10	2009-10	95	10.00	30.20	3.78	...
71	Construction of 5/R/S/B at Salandhang	34.49	2009-10	2009-10	100	4.78	28.50	5.99	...
72	Construction of 7/R/S/B at Jhusingthang	47.34	2009-10	2009-10	90	7.50	36.62	10.72	...
73	Construction of 5/R/S/B at Lower Okharey	34.49	2008-09	2009-10	100	6.77	30.97	3.52	...
74	Construction of 7/R/S/B at Central Martham	37.30	2008-09	2009-10	100	5.07	42.53	4.77	...
75	Construction of 5/R/S/B at Mandogaoan	36.93	2009-10	2010-11	65	13.06	28.89	8.04	...
76	Construction of 7/R/S/B at Mabong	46.67	2009-10	2010-11	100	16.65	41.51	5.16	...
77	Construction of 5/R/S/B at Singpong	33.90	2008-09	2010-11	100	4.78	30.64	3.26	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>Human Resource Development Department - Concltd.</b>									
78	Construction of 5/R/S/B at Rimbi JHS	46.33	2008-09	2010-11	100	3.59	42.79	3.54	...
79	Construction of 7/R/S/B at Buriakhop	41.79	2009-10	2010-11	100	3.58	37.43	4.36	...
80	Construction of 5/R/S/B at Begha PS	30.00	...	...	100	3.70	28.00	2.00	...
81	Construction of 6/R/S/B at Ribdi PS	32.00	2011-12	2012-13	60	10.72	31.00	1.00	...
82	Construction of 6/R/S/B at Melling JHS	30.00	2010-11	2011-12	100	0.55	30.00	...	...
83	Construction of 5/R/S/B at Bulung P.S	30.00	2010-11	2011-12	...	...	...	...	...
84	Construction of 5/R/S/B at Burung Singtam P.S	25.00	2010-11	2011-12	100	...	23.00	2.00	...
85	Construction of 8/R/S/B at Uttary SS	60.00	2010-11	2011-12	100	17.80	47.47	12.53	...
86	Construction of Dalapchand SS	50.00	2010-11	2011-12	60	20.79	30.00	20.00	...
87	Construction of 4/R/S/B at Chungthang SS	95.00	2010-11	2011-12	...	...	50.00	45.00	Revised estimate under process
88	Construction of 6/R/S/B at Bharang	30.00	...	...	...	...	...	30.00	Work under tender process
89	Construction of 4/R/S/B at Lingtam SS	22.00	...	...	15	...	...	22.00	Work under tender process
90	Construction of Rongli JHS at changey lalkha	33.00	...	...	05	...	...	33.00	Work under tender process

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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
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(₹ in lakh)

## WATER SECURITY AND PUBLIC HEALTH ENGINEERING DEPARTMENT

1	Rehabilitation of Sewerage system in Gangtok	23,92.01	2007-08	2012-13	96	3,27.85	21,41.62	2,50.39	...
2	Upgradation and Modernization of Raw Water Trunk mains and WTP at Selep for greater Gangtok.	72,62.66	2010-11	2012-13	62	21,41.56	45,10.64	27,52.02	...
3	Augmentation of Mangan Water Supply North Sikkim	15,80.82	2008-09	2012-13	95	2,11.08	14,93.60	87.22	...
4	Setting up of Sewerage Facility and Construction of Seqerage Treatment plant at Rangpo and surrounding areas	4,94.00	2008-09	2012-13	85	...	4,16.66	77.34	...
5	Setting up of Sewerage Facility i/c STP at Jorethang Town and its surrounding areas	4,80.00	2009-10	2012-13	80	47.83	3,06.04	1,73.96	...
6	Setting up of Sewerage Facility and Construction of Sewerage Treatment plant at Melli and surrounding areas	3,41.00	2008-09	2012-13	95	56.39	2,74.74	66.26	...
7	Setting up of Sewerage Facility i/c STP at NamchiTown and its surrounding areas	10,97.64	2008-09	2012-13	88	24.08	7,59.67	3,37.97	...
8	Water Supply scheme for Ravangla at South Sikkim	4,49.52	2010-11	2012-13	95	44.95	3,14.68	1,34.84	...
9	Water Supply scheme for Soreng at West Sikkim	8,15.29	2011-12	2012-13	60	2,27.48	4,72.07	3,43.22	...
10	Water Supply scheme for Chakung at West Sikkim	10,18.53	2011-12	2012-13	60	18.68	6,11.12	4,07.41	...
11	Rehabilitation of Sewerage system along Indira Bye pass, Gangtok (NRCP)	7,99.20	2009-10	2012-13	90	80	7,18.23	80.97	...
12	Pollution abetment of River Rani Chu by providing sewerage facility at Zone IV at greater Gangtok	76,92.07	2009-10	2012-13	95	6,43.39	48,59.42	28,32.65	...
13	Providing Water Supply to Chenrizig Statue Complex and Sangacholing and shifting of existing infrastructure to Putlitar in West Sikkim	6,28.66	2011-12	2012-13	68	1,77.11	3,77.11	2,51.55	...
14	Construction of Water Supply scheme at Dikiling (Airport) and surrounding areas	5,29.29	2011-12	2012-13	81	1,13.47	2,22.47	3,06.82	...



## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>WATER SECURITY AND PUBLIC HEALTH ENGINEERING DEPARTMENT - Concl'd.</b>									
15	Upgradation of Namchi W/S scheme	16,39.00	2012-13	2013-14	80	9,49.99	12,99.99	3,39.01	...
16	Construction of Water Supply scheme at Shekwa Bazar in East Sikkim	76.15	2009-10	2013-14	52	8.36	33.71	42.44	...
17	Water supply system to watr treatment plant at Lingdok bazar East Sikki lingdok bazar	2,37.43	2010-11	2012-13	31	58.18	66.34	1,71.09	...
18	Construction of Water Supply scheme for Kupuk at East Sikkim	2,89.83	2008-09	2012-13	66	...	1,78.63	1,11.2	...
19	Protection work to Hans Pokhari at Tamzey East Sikkim	31.70	2011-12	2012-13	55	17.36	17.36	14.34	...
20	Augmentation of Rhenock Water Supply scheme in East Sikkim	16,27.31	2008-09	2012-13	93	1,08.90	15,19.98	1,07.33	...
21	Construction of Pakyong Water Supply scheme	9,83.42	2011-12	2013-14	55	2,10.80	5,40.69	4,42.73	...
22	Augmentation of Singtam Water Supply scheme in East Sikkim	21,04.95	2011-12	2013-14	58	5,42.88	12,11.23	8,93.72	...
23	Water Supply scheme for Melli bazar in South Sikkim	8,72.00	2012-13	2013-14	33	1,00.76	2,90.70	5,81.30	...
24	Augmentation of Water Supply scheme in newly created Jorthang Nagar Panchayat	9,52.65	2012-13	2013-14	35	1,17.66	3,11.01	6,41.64	...
25	Modernisation of feeder of Selep Water Treatment plant for Gantok	4,80.00	2011-12	2012-13	12	17.34	4,04.47	75.53	...
26	Augmentation of Dentam Water Supply scheme phase I	4,50.00	2011-12	2013-14	12	...	39.34	4,10.66	...
27	Augmentation of Dentam Water Supply scheme phase II	21,30.00	2011-12	2013-14	30	61.41	61.41	1,51.59	...
28	Augmentation of Water Supply scheme for Makha bazar in East Sikkim	4,91.52	2012-13	2014-15	30	1,50.00	1,50.00	3,41.52	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>URBAN DEVELOPMENT AND HOUSING DEPARTMENT</b>									
1	Intregrated Slum Development and Housing & Basic amenities at Naya bazar town in West Sikkim (10 per cent Lumpsum provision)	11,13.91	2010-11	2012-13	52	1,09.20	4,95.75	6,18.16	...
2	Intregrated Slum Development and Housing & Basic amenities at Chakung in West Sikkim (10 per cent Lumpsum provision)	4,33.47	2010-11	2012-13	12	...	56.54	3,76.93	...
3	Construction of working Women Hostel at Jorethang (10 per cent Lumpsum provision)	1,59.53	2011-12	2013-14	78	10.00	45.90	1,13.63	...
4	Construction of Storm Water drainage works and allied works at Jorethang (NEC)	4,98.00	2010-11	2012-13	60	40.08	2,74.28	2,23.72	...
5	Flood control and protective works at Kama Jhora Namchi (NABARD XVI)	55.32	2011-12	2011-12	90	27.50	31.00	24.32	...
6	Construction of Rural market at Reshi bazar (NABARD)	99.02	2008-09	2010-11	98	26.04	97.85	1.17	...
7	Development of Melli bazar (ACA-SPA)	36,37.00	2010-11	2011-12	20	1,10.23	4,69.74	31,67.26	...
8	Construction of Rural marketing centre at Damthang (NABARD)	74.08	2010-11	2011-12	92	34.02	64.55	9.53	...
9	Infrastructure facilities at Rangpo	2,56.48	2009-10	2010-11	93	16.25	2,13.31	43.17	...
10	Construction of marketing units (Hatsheds at Rangpo)	1,02.66	2010-11	2011-12	20	28.46	40.43	62.23	...
11	Upgradation and extension of 1.11 km road from ICAR Gate II NHPC turning , 5th mile Tadong	1,25.45	2011-12	2013-14	30	11.94	36.94	88.51	...
12	Construction of 1 km road from Mechanical workshop at Lumsey	1,75.53	2011-12	2012-13	05	20.18	20.18	1,55.35	...
13	Infrastructure facilities at Pakyong bazar	82.69	2010-11	2012-13	85	50.19	73.55	9.14	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>URBAN DEVELOPMENT AND HOUSING DEPARTMENT - Contd.</b>									
14	Construction of link road from NH31 A Jordhara to Amargoan village	2,47.70	...	2013-14	...	...	...	2,47.70	...
15	Construction of approach road to Township at Soyambutar, Utteray , West Sikkim	1,00.00	2011-12	2013-14	86	25.00	68.44	31.56	...
16	Renovation and remodelling of GMC above IOC Car parking at Deorali.	96.96	2010-11	2010-11	100	...	69.06	27.90	...
17	Improvement work in and around Mintokgang and construction of RCC retaining wall along GN road	3,10.28	2009-10	2012-13	67	1,09.47	3,08.87	1.41	...
18	Construction of State of Art Footover bridge at Deorali road to Township at Soyambutar, Utteray , West Sikkim	4,58.72	2010-11	2011-12	65	1,49.96	4,34.06	24.66	...
19	Construction of State of Art Entry Gate at Rongpo	6,10.24	2010-11	2011-12	20	...	87.53	5,22.71	...
20	Upgradation and Butifucation of Mangalbaria bazar at West Sikkim	3,02.47	2012-13	2013-14	70	1,36.62	1,36.62	1,65.85	...
21	IHSDP for notifies slum area under BSUP, Rangpo, Gangtok-I, JNNURM	25,17.17	2009-10	2011-12	65	46.63	16,53.67	8,63.50	...
22	IHSDP Singtam, JNNURM	19,91.33	2010-11	2012-13	62	5,16.92	11,41.04	8,50.29	...
23	Integrated Housing and Slum Development of old Slaughter House area under BSUP(Phase-I)	3,88.40	2008-09	2010-11	90	0.91	2,62.67	1,25.73	...
24	Integrated Housing and Slum Development of old Slaughter House area under BSUP(Phase-II)	5,15.90	2009-10	2010-11	85	1,21.10	3,66.48	1,49.42	...
25	Development and improvement of Urban infrastructures at Mangan	6,06.59	2008-09	2010-11	70	1,19.93	3,05.72	3,00.87	...
26	Development of Innercity roads at Gangtok (ACA/SPA)	48,96.00	2010-11	2014-15	30	2,90.15	10,10.00	38,86.00	...
27	Multilevel Car Parking at Deorali	10,91.98	2010-11	2012-13	40	1,59.95	5,08.00	5,83.98	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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
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(₹ in lakh)

## URBAN DEVELOPMENT AND HOUSING DEPARTMENT - Concltd.

28	Covered Walkways and Allied facilities at Namnang	17,54.00	2010-11	2012-13	50	4,39.26	9,14.98	8,39.02	...
29	Kishan bazar at Gangtok (ACP-SPA)	20,96.00	2011-12	2013-14	30	1,59.99	2,48.88	18,47.12	...
30	Butification and infrastructure development of Renok Bazar (ACA-SPA)	3,36.00	2010-11	2011-12	30	79.49	1,14.22	2,21.78	...
31	Butification and upgradation of Makha Bazar (ACA-SPA)	2,17.86	2010-11	2011-12	90	1,03.37	1,63.53	54.33	...
32	Butification of Namthang Bazar (ACA-SPA)	2,42.00	2010-11	2011-12	90	8.60	68.63	1,73.37	...
33	Butification of Maniram Bhanzang (ACA-SPA)	2,32.00	2010-11	2011-12	85	5.96	1,17.24	1,14.76	...
34	Butification and upgradation of Yangyang Bazar (ACA)	2,28.31	2010-11	2011-12	80	45.00	1,04.77	1,23.54	...
35	Infrastructure Development at Dentam Bazar (ACA-SPA)	1,85.00	2010-11	2011-12	80	45.83	1,14.90	70.10	...
36	Construction of Kishan Bazar at Namchi	28,26.00	2011-12	2014-15	05	1,10.00	2,00.00	26,26.00	...
37	Construction of Green Lung Park at Jorthang(ACA-SPA)	18,36.31	2011-12	2013-14	25	2,00.00	5,14.99	13,21.32	...
38	Upgradation of Kaluk Rinchenpong Bazar (ACA-SPA)	2,78.00	2010-11	2011-12	83	52.19	1,33.13	1,44.87	...

## SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES)

1	Upgradation and carpeting of P/W & drainage along, Pakyong Karthok Naya Busty road km 1st-7th Raigoan	6,59.95	2004-05	2006-07	93	71.05	6,03.71	56.24	...
2	Construction of roads from Radong (NH31A) to Khimchithang km 1st to 15th in East Sikkim	15,76.07	2008-09	2010-11	85	95.63	7,96.73	7,79.34	...
3	Upgradation including carpeting of Chujachen Rolep road Km 1st to 16th	13,00.44	2010-11	2012-13	70	3,41.88	4,91.88	8,08.56	...
4	Construction of Gurassey road from Bio-Diversity Park (Temi)	22,67.14	2007-08	2008-09	70	1,97.77	9,41.21	13,25.93	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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
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(₹ in lakh)

## SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.

5	Upgradation widening drainage carpeting and protective work of Chuba Perbing Road 1st to 11th	9,67.88	2010-11	2012-13	70	140	4,07.64	5,60.24	...
6	Upgradation of Melli Payong to Melli Dara and Kera Bari road in South Sikkim.	9,44.72	2009-10	2012-13	75	3,01.04	6,27.40	3,17.32	...
7	Upgradation and carpeting of Namchi Sikkip Vok road	24,72.43	...	...	15	4,06.01	4,06.01	20,66.42	...
8	Construction of road from Salangdang to Ramnam River currenting Lodhama (West Bengal in West Sikkim).	16,47.00	2009-10	2012-13	76	3,72.45	8,97.04	7,49.96	...
9	Upgradation of single lane road to intermediate lane from Namnam Bridge (West Bengal) to Sombara in West Sikkim	28,24.00	2011-12	2013-14	25	4,04.02	4,29.97	23,94.03	...
10	Upgradation widening and improvement of Budang Chumbung - Chakung Soreng road in West Sikkim	31,18.51	...	...	...	4,66.25	4,66.25	26,52.26	...
11	Construction of link road from Passing dong PHC to Lingthem Gumpa and Lingthem school Km 1st to 18th	7,65.56	2008-09	2011-12	70	58.06	5,73.50	1,92.06	...
12	Upgradation and providing premix carpeting including protective works and improvement of drainage system to Tintek-Dikchu road, 1st to 12th in East Sikkim	10,23.73	2009-10	2010-11	70	2,48.74	9,68.82	54.91	...
13	Upgradation /Carpeting and drainage along Pakyong - Machong Rolep 1st to 19 km	...	2008-09	2011-12	80				...
14	Upgradation /Carpeting and drainage along Pakyong - Machong Rolep Km 20th to 35th	...	2008-09	2011-12	63				...
15	Construction of composite Steel Bridge over Pachey and Chandeu Khola	...	2008-09	2011-12	30	12,86.92	30,30.31	3,08.27	...
16	Construction of composite Steel Bridge over Pachey and Rongly Khola	...	2008-09	2011-12	30				...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.</b>									
17	Upgradation of LLHP to Nandok village road 1st to 4th Km in East Sikkim	4,35.49	2009-10	2010-11	70	92.61	2,17.73	2,17.76	...
18	Upgradation and strengthening of Ranka Cichey Road 1st to 11 km (210M) in East Sikkim (Double lane)	25,63.33	2011-12	2012-13	35	3,72.79	9,22.80	16,40.53	...
19	Widening, Surface improvement, P/Works Namchi Hellypad road Km 1st to 5th.	6,00.00	2010-11	2011-12	97	77.99	6,00.00	...	...
20	Construction of 30M and Stell Bridge at Khunkrekey along Yangyang - Makha road Km 4th to CH4-5	2,41.06	2008-09	2010-11	95	1,09.52	1,92.84	48.22	...
21	Construction of 70M Span Bridge over of Dewkhola over along GLVC road	5,08.34	2010-11	2012-13	67	1,20.25	3,02.52	2,05.82	...
22	Construction of 40M and Span Bridge over the Lwang Khola over Namchi Phong road	3,59.24	...	...	60	1,30.57	3,02.52	2,05.82	...
23	Replacement of Rimbi suspension bridge by steel bridge on Pelling Rimbi road	0.00	2005-06	2009-10	98	...	3,05.52	22.05	...
24	Construction of Prestressed bridge over Rangeet River on Lagsep Tashiding road	12,53.20	2008-09	2011-12	69	5,10.27	9,88.50	12.39	...
25	Replacement of B.B. Lal suspension bridge on Pelling Dentam Road along Gayalshing Soreng road	1,58.26	2004.05	2005-06	97	...	1,57.00	0.25	...
26	Surface imp/Carpeting i/c drainage works on Pelling Dentam road Km 1st to 9th	10,92.69	2004.05	2005-06	97	...	...	...	...
27	Surface imp/Carpeting i/c drainage works on Pelling Dentam road Km 10th to 17th	0.00	2004.05	2005-06	94	...	1,045.24	47.45	...
28	Surface imp/Carpeting i/c drainage works on Pelling Dentam road Km 18th to 20th	0.00	2004.05	2005-06	100	...	...	...	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.</b>									
29	Extension of road from Chakung to Khansir Bong SPWD road to Majwa village via Chota Samdong 3km length along with 2 nos. RCC bridge	2,70.29	2009-10	2010-11	28	11.64	11.64	2,58.65	...
30	Construction of road from Sreebadam to Magalbaria 18.30 Km in West Sikkim	16,80.26	2008-09	2010-11	70	2,33.47	4,76.61	12,03.65	...
31	Construction of pavement, approach road pitching and River training work to Gour bridge at Phidang	1,49.12	2010-11	2010-11	98	37.65	1,17.33	31.79	...
32	Upgradation of link road from NH-31A to Dokey, Chiso pani Km 3rd	...	2007-08	2008-09	75	43.21	1,52.42	0.16	...
33	Widening upgradation strengthening and imp of approach road to Melli bazar in South Sikkim	5,55.07	2010-11	2011-12	80	1,26.35	1,83.52	3,71.55	...
34	Construction of 15M span steel bridge i/c p/w at Ghantey khola along Namchi Phong road Km 3rd Ch9th	1,60.00	2010-11	2011-12	90	88.75	1,49.10	10.90	...
35	Construction of link road from Legship -Gyalzing road Km 13th to Bhanu Salik Km 1st & 2nd	2,20.11	2008-09	2009-10	75	...	1,05.01	1,15.10	...
36	Carpeting drainage protective work on approach road to Khedun village 5	57.00	...	...	57	...	8.18	48.82	...
37	Construction of guest house /Inspection Banglow at Yakthang Lachen (Thangu)	1,38.00	2008-09	2009-10	98	44.08	1,38.00	...	...
38	Construction of link road from Aurobotey to Subaney dara Km 1st to 3rd	29.97	2000-01	2001-02	...	...	22.90	7.07	...
39	Construction of link road from Sisney to North Regu Km 1st to 4th	30.31	2000-01	2001-02	...	...	29.54	5.77	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.</b>									
89	Construction of truckable road from Chemsay via Lachithang to Upper Wok	7,52.65	2011-12	2011-12	40		...	6,02.35	...
90	Construction of link road from Passi new road to Palak gumpa	1,43.57	2011-12	2011-12	48		...	90.03	...
91	Construction of 2 km link road from Gagyoung maneydara to Manglee Satam PMGSY road	1,07.85	...	...	54		...	81.23	...
92	Construction of 7 km link road from Satam Samruk to Gangla (2 nos steel bridge)	17,98.77	2009-10	...	70		...	17,80.44	...
93	Surface imp. And drainage carpeting of 3rd km road from Janta bazar to U/Lingnoo	1,96.45	2011-12	2011-12	80		...	93.64	...
94	Construction of 3 km new road from Kolthang Maneydara to Jogidara	1,17.82	2011-12	2011-12	35	* consolidated figure mention above	...	93.19	...
95	Construction of 2 km new road from Upper Limgnoo to Shiva Mandir	53.39	2011-12	2011-12	90		...	18.11	...
96	Construction of road fro Phongla Mamring road Basbotey Primary School	2,76.82	2010-11	2011-12	73		...	1,62.18	...
97	Construction of new road from Salghari to Farasey gaon via Panchyat Bhaan	2,85.79	...	...	96		...	1,85.16	...
98	Construction of new road from Farasey via timburey goan to Upper Dorop (3.39 km)	2,96.26	...	...	91		...	1,80.40	...
99	Upgradation and carpeting from Salghari to Baisalgoan to Lower Dorop farasay goan SPWD road km 1st to	1,52.22	2011-12	2011-12	64		...	34.82	...
100	Construction of truckable road from Solophok PMGSY road to Upper Sorok	99.95	...	...	...		...	99.95	...



## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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
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(₹ in lakh)

## SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.

101	Construction of new road from Dong/Ambotey School to Harraboley	6,68.32	...	...	62		...	5,76.28	...
102	Construction of new road from Dong/Ambotey School to Harraboley approach road to Adhikari goan	1,49.13	...	...	57		...	62.44	...
103	Upgradation of Denchung dong road (upto Primary School)	2,32.11	2010-11	2011-12	68		...	1,50.67	...
104	Backcutting and carpeting of Assamthang Dhargoan 0 point via lower	5,30.36	2011-12	2011-12	85		...	2,85.17	...
105	Construction of new road from Dhargoan Primary School to Possong Zero	3,65.23	2010-11	2010-11	87		...	2,29.15	...
106	Construction of truckable road from New construction PMGSY Don Denchong road to Beetar upto Kamrang Dollege	1,49.10	2011-12	2011-12	87	* consolidated figure mention above	...	89.51	...
107	Construction of link road from Lower gom to Bhandi khola in South Sikkim	8,59.42	2010-11	2011-12	35		...	7,68.38	...
108	Construction of new road from Nandu goan to Water pumping site	5,04.32	...	...	77		...	3,80.91	...
109	Upgradation and carpeting of road CCCT to Dorop goan Salghari	2,12.00	2011-12	2011-12	53		...	1,69.11	...
110	Construction of truckable road from Palim to Shyam Daas goan via upper Singtam	2,67.45	2010-11	2011-12	71		...	1,20.83	...
111	Estimate for upgradation of 9th mile Sumbuk to Lunchok road	2,28.14	...	...	75		...	1,72.31	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.</b>									
112	Upgradation of approach road to Sadam Sr. Sec. School road	1,43.18	2010-11	2011-12	100		...	1,04.79	...
113	Construction of truckable road from Sasuluy dara (Tinglay) to upper Nizra meng	2,71.53	...	...	92		...	1,21.35	...
114	Construction of road from Vetnary compound to Tharpu km 1st and 2nd	1,77.94	2010-11	2010-11	100		...	45.08	...
115	New approach road from Rimbi Khechepari SPWD road to 14th mile via Thingling I & II, Thingling Mangheem road km 1st to	3,89.01	2010-11	2011-12	37		...	3,36.87	...
116	Widening improvement and carpeting along gyaba golai/Tikjek road	3,23.84	2011-12	2011-12	98	*	...	1,37.28	...
117	New approach road from Tikjuk mechanical work shop to Ningsang Gumpa via Byadong	2,56.44	2011-12	2011-12	49	consolidated figure mention above	...	1,87.41	...
118	New approach road from Gyalshing Sakyong SPWD road to Lower Bhaluthang km 1st to 5th	4,38.34	2011-12	2011-12	88		...	1,85.95	...
119	Strengthening, widening and primixed carpeting on Tathang Melli road km 1st to 3rd	1,63.43	2011-12	2011-12	02		...	1,63.43	...
120	Construction from Legship Gayalshing road to Rangsang khola Doban km 1st to 2nd	1,34.80	2011-12	2011-12	40		...	76.83	...
121	Construction of PWD road from Rangdu School to Rangsang khola Doban under Bermiock/ Berthang GPU km 1st to 3.5	7,03.55	2011-12	2011-12	58		...	6,33.41	...
122	Carpeting drainage and protective works of approach road from Heepool to Hee Yangthang Sr. Sec. School	68.12	2008-09	2009-10	80		...	15.66	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.</b>									
123	Construction of road from Sardung to Lingik School km 1st to 3rd	1,68.18	2010-11	2011-12	60		...	1,02.99	...
124	Construction of road from Dathang to Simbolay School via Barbotay School 1st to 3rd	1,38.54	2011-12	2011-12	33		...	95.95	...
125	Construction of road from Kaluk Rinchenpong to L/ Karthok in West Sikkim km 1st to 4th	1,90.06	2012-13	2012-13	21		...	1,64.53	...
126	Upgradation of existing Soreng Kaluk road from km 1st to 5th (part -I)	3,73.00	2008-09	2009-10	60		...	2,44.67	...
127	Upgradation of existing Soreng Kaluk road from km 6th to 16th (part -II)	8,93.00	2008-09	2010-11	92		...	6,77.10	...
128	Upgradation of existing Chankung gelling road from km 1st to 3rd(part -I)	2,91.00	2008-09	2010-11	43	*	...	2,19.84	...
129	Construction of approach road to Aurbotuy to Chakung/Khanisherbong road km 1st to 5th	5,22.77	2010-11	2011-12	51	consolidated figure mention above	...	4,32.30	...
130	Construction of link road from Soreng road to Zhappay to Pakkigoan km 1st to 4th ch 23	2,66.02	2010-11	2011-12	66		...	2,30.26	...
131	Construction of link road from Soreng Malabassey road at Pakkigoan to Budang chumbong road	1,71.52	2011-12	2011-12	115		...	1,62.91	...
132	Construction of approach road from Sreebadam deythang road to lower Sreebadam gumpa	51.90	2011-12	2011-12	34		...	45.81	...
133	Construction of approach road to Soreng Kaluk road to upper Sreebadam gumpa km 3rd to 4th ch 1-16	1,18.07	2011-12	2011-12	73		...	1,07.91	...
134	Construction of link road from PMGSY road to Mebobong km 1st to 3rd	1,28.29	2011-12	2011-12	27		...	1,31.29	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.</b>									
135	Construction of link road from Lower Sigeng to Mabong km 1st Ch1	52.57	...	...	10		...	52.57	...
136	Construction of link road from Suntalae to lower Sigeng km 1st (Ch 29-33.33) km 2nd (1- 33.33) & km 3rd (Ch 1)	52.54	2011-12	2011-12	0	*	...	52.54	...
137	Construction of link road from Suntalae to lower Sigyeng km 1st (Ch 1-29)	50.05	...	...	0	consolidated figure mention above	...	50.05	...
138	Construction of Motarable road from Khanisherbong to kamling km 13th to 18th (Ch 1-11)	2,62.35	2011-12	2011-12	20		...	2,31.75	...
139	Construction of link road from Hilley Ribdi road to Khopi Kharka and Upper Rebdi km 1st-5th	2,25.86	2011-12	2011-12	34		...	1,94.17	...
140	Construction of road from TV Tower from 2nd mile Chandmari km 1st to 2nd.	2,22.81	...	...	70	97.76	...	1,25.05	...
141	Upgradation of the Naitam Pabyuk Gumpa km 1st to 3rd	2,29.80	...	...	80	2,14.29	...	15.51	...
142	Construction of approach road to Upper Gumpa Sreebadam km 1st km 2nd	1,71.60	2011-12	2012-13	88	1,11.87	...	59.73	...
143	Construction of Guest house at Pentok, Mangan, North Sikkim	1,87.08	2008-09	2009-10	83	29.40	...	1,57.68	...
144	Strengthening, protective/drainage carpeting works unapproach road to Ringtham gumpa km 1st to 3rd Mangan	2,68.00	2007-08	2008-09	99	2,05.84	...	62.16	...
145	Construction of approach road to Madician pomp B-6	1,05.00	2007-08	2008-09	80	73.41	...	31.59	...
146	Protective works, widening, drainage and carpeting on Bictchu road km 1st to 3rd to Gai goan at Lachung	2,98.00	2008-09	2009-10	98	2,20.58	...	...	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.</b>									
147	Widening protective work drainage and carpeting work on SBS road km 13th	18.86	2003-04	2004-05	75	3.36	...	15.50	...
148	Surface improvement strengthening premix carpeting on Rolang-Namlung road km 1st to 6th	5,09.33	2008-09	2009-10	75	2,55.48	...	2,53.85	...
149	Construction of Bye pass road from Phongla road to Blind School at Namchi in South Sikkim	2,14.00	2008-09	2009-10	55	1,02.12	...	1,11.88	...
150	Surface improvement and strengthening and premix carpeting of Ribdi Bhareng road km 1st to 4th in West Sikkim 2008-09	3,53.23	2008-09	2011-12	53	65.00	...	2,88.23	...
151	Carpeting and upgradation of Soreng to Gumpa dara road at Sinling km 1st to 3rd in West Sikkim	2,46.00	2009-10	2010-11	15	36.77	...	2,09.23	...
152	Construction of road from Middle Tongtar to lower Samdoong in East Sikkim	1,32.04	...	2008-09	20	...	...	...	...
153	Construction of mechanical complex at Sirwani in East Sikkim	1,33.19	2008-09	2009-10	90	...	...	1,33.19	...
154	Construction of consolidated unit at Nathula	4,97.84	2007-08	2010-11	75	4,86.50	...	11.34	...
155	Construction of trade mart building at Sherethang	6,48.81	2008-09	2009-10	60	4,60.44	...	1,88.37	...
156	Construction of conference hall at Sherethang	1,75.00	2010-11	2011-12	90	...	...	...	...
157	Construction of Police Check Post at Sherethang	16.48	2010-11	2011-12	98	...	...	...	...
158	Construction of Pay and use toilet for traders at Sherethang	17.90	2011-12	2012-13	45	...	...	...	...
159	Construction of parking yard for Indian traders at Sherethang	1,58.97	2012-13	...	50	...	...	...	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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
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(₹ in lakh)

## SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.

160	Construction of external water supply for consolidate unit at Nathula	27.34	...	...	05	...	...	...	...
161	Providing Breast wall along approach road to lower Rumbuk School from Saili Gaon km 1st ch 21	6.15	2008-09	2009-10	90	4.36	...	1.79	...
162	Tourning improvement work on naya bazar Legshep road km 1st ch 9-10th	5.70	2010-11	2011-12	85	...	...	5.70	...
163	Construction of moterable road from Khanisirbong to Kamling 13th - 21st	1,05.56	2004-05	2008-09	10	23.50	...	82.06	...
164	Construction of 30M span steel bridge at Khundrekay along Yangyang - Markh road km 4, ch 4-5	2,08.59	2008-09	2009-10	35	...	...	2,08.59	...
165	Construction Kink road from Kateng Bokrang to Namthang South Sikkim	4,93.18	2008-09	2010-11	50	1,00.00	...	3,93.18	...
166	Construction of diversion road to Dickling SS School at Pakyong km 2nd	2,09.00	2009-10		75	89.00	...	1,20.00	...
167	Construction of Truckable road from Lingi Paiyong Govt. Jr. High School km 2nd (i/c 17.71 lac comp + 2.62 forest comp.)	78.11	2002-03	2003-04	95	47.54	...	30.57	...
168	Construction of 1.60 km approach road to 65M span steel bridge over Rangeet River at PhamtamWest	1,49.03	2009-10	2010-11	90	42.32	...	1,06.71	...
169	Construction of approach road to Phamtam road point 265M span steel bridge over Rangit River South	37.52	2009-10	2010-11	99	29.67	...	7.85	...
170	Construction of moterable road from Relli khola Phamtam km 14-17th	1,08.79	2003-04	2004-05	89	95.88	...	12.91	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.</b>									
171	Construction of moterable road from Relli khola Phamtam km 18-21st	1,16.49	2003-04	2004-05	99	1,15.87	...	0.62	...
172	Upgradation, carpeting, protective and drainage of SBS road to Lingtam PHSE km 1st to 5th	3,84.54	2008-09	2009-10	74	5,69.74	...	184.2	...
173	Upgradation, carpeting, protective and drainage works of DSM road to Gour School km 1st to 8th	3,91.66	2007-08	2008-09	76	3,80.74	...	10.92	...
174	Construction of 18M span steel bridge over Tharey khola, 12M span steel bridge over Saleyley khola and 20M span steel bridge over Bala khola along Assam Pakyong road	3,91.54	2010-11	2011-12	15	1,26.45	...	2,65.09	...
175	Construction of link road from Karmithang - Central Pendam to Pendangadi mandir in East Sikkim	3,15.17	2010-11	2011-12	95	2,76.82	...	38.35	...
176	Carpeting of Bakchalabi road from 1st km to 2nd	4,02.58	2011-12	2011-12	19	34.16	...	3,68.42	...
177	Upgradation, carpeting, P/W and drainage works on approach road to Lachen Gumpa Lachen	1,31.31	2011-12	2011-12	96	59.32	...	71.99	...
178	Protective, flank imp. Drainage work and carpeting on approach road to Namprickdang park from Sangkhola -Bay-Sakyong road, Upper Dzongu	1,20.06	2011-12	2011-12	50	40.73	...	79.33	...
179	Carpeting, P/W and drainage works on approach road to Khedum village km 2nd and 3rd Lachung	1,52.15	2011-12	2013-14	0	10.80	...	1,41.35	...
180	Upgradation, strengthening and carpeting, works on toong to Shipgyer road from 1st to 5th Upper Dzongu	4,81.19	2011-12	2013-14	33	85.83	...	3,95.36	...
181	Carpeting, P/W and drainage works on approach road to Pig breeding farm at Bob village	18.59	...	...	16	...	...	18.59	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.</b>									
182	Carpeting, P/W and drainage works on approach road to Veterinary complex, Chungthang	31.23	...	...	16	...	...	31.23	...
183	Carpeting of the Durung Phyong to Nampong busty, Lintok, km 1st to 2nd	2,43.03	2012-13	2013-14	15	18.31	...	2,24.72	...
184	Upgradation of strengthening Lindom to Adampool km 1st to 4th	3,32.80	2011-12	2013-14	85	41.73	...	2,91.07	...
185	Surface improvement of Sakyong boyong road km 1st and 2nd	84.43	...	...	15	...	...	84.43	...
186	Carpeting of Lower Samdong 0.2 Samdong Sr. Sec. School	3,63.00	...	...	25	1.05	...	3,61.95	...
187	Carpeting of Sang PHSC carpeting centre	40.07	...	...	0	...	...	40.07	...
188	Carpeting of Sang Dipudara road km 13, 14 and 15	2,93.34	...	...	60	1,28.32	...	1,65.02	...
189	Carpeting of road from Sonamoti Phurkey Donga to Maney gumba	3,22.79	2012-13	2012-13	25	32.23	...	2,90.56	...
190	Wideing surface improvement along Pacheykhani to Bhamey gumpa	1,56.42	...	...	90	76.83	...	79.59	...
191	Widening carpeting of Duga Chewribotey (Debithang road)	95.68	...	...	0	0.40	...	95.28	...
192	Improvement of Pakyong Mamring Tarathang Rorathang road km 1st to 9th and Mamring Amba road km 1st to 4th in East Sikkim	29,97.00	2011-12	2012-13	35	4,00.00	...	25,97.00	...
193	Carpeting works along lingtam Agamlok road in East Sikkim	2,04.85	2012-13	2012-13	65	24.68	...	1,80.17	...
194	Carpeting of approach road to Padamchen Sr. Sec. School	36.98	2012-13	2012-13	50	2.34	...	34.64	...



## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.</b>									
195	Carpeting of approach road to Community Centre at Rongly in East Sikkim	71.59	2012-13	2012-13	41	21.58	...	50.01	...
196	Carpeting of SPWD road above SDM office Pakyong in East Sikkim	59.13	...	...	06	3.40	...	55.73	...
197	Strengthening, wideing protective and damage works from SPWD road to Kadamtam	2,68.00	...	...	06	...	...	2,68.00	...
198	Carpeting of Ranipool Palyong diversion road	2,25.31	...	...	81	49.12	...	1,76.19	...
199	Premix carpeting of approach road Lingee Paiyong Jr. High School	6,22.90	...	...	0	...	...	6,22.90	...
200	Construction of alternate road from Upper Lingmo (Daringdunga) to Mangzing	5,85.00	...	...	26	38.52	...	5,46.48	...
201	Premis carpeting of IB Golai to peku road to Ben School	7,06.17	...	...	38	...	...	7,06.17	...
202	Premis carpeting of drainage & P. works along Satam Samruk road km 1st to 3.5 road to Ben School	4,49.12	...	...	73	1,88.68	...	2,60.44	...
203	Premis carpeting of drainage & P. works along on approach road to Bhutia Gumpa	62.59	...	...	95	25.96	...	36.63	...
204	Premis carpeting of drainage & P. works along Yangyang Sr. Sec. School on approach road to Bhutia Gumpa	31.28	...	...	85	15.18	...	16.10	...
205	Construction of Dojak diversion via Satam Samruk to Ravangla	4,49.12	...	...	50	1,88.68	...	2,60.44	...
206	Surface improvement strengthening , carpeting, drainage and P. works along app. Road to Gurung Gumpa on Borong Phamtam road	2,12.74	2012-13	2012-13	25	1,20.00	...	92.74	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Contd.</b>									
207	Upgradation, widening, drainage, carpeting and P.works on Rong Sumbuk road to Rong Panchayat Bhawan	56.16	...	...	60	19.88	...	36.28	...
208	Surface improvement strengthening , carpeting, drainage and P. works of linkroad from Rong road to Lumykia	1,77.98	...	...	75	54.73	...	1,23.25	...
209	Upgradation, widening, drainage, carpeting and P.works on Bye pass road from Namchi Damtham road to Agamsingh part km 1st to 3rd	1,58.08	...	...	50	57.04	...	1,01.04	...
210	Surface improvement strengthening , carpeting, drainage and P. works of linkroad from Rong road to Khani goan	1,91.4.00	...	...	65	55.20	...	1,36.20	...
211	Carpeting of Namchi - Rong Sumbuk road km 1st & 2nd upto Blind School	80.00	...	...	98	29.01	...	50.99	...
212	Upgradation, widening, drainage and carpeting works on Namchi Phalidara Perbing road km 1st & 2nd	1,96.68	...	...	73	61.95	...	1,34.73	...
213	Construction of link road from Kateng Boikrang to Namthang South Sikkim	4,93.18	2008-09	2009-10	80	2,25.00	...	2,68.18	...
214	Upgradation, widening, drainage carpeting and P. works on Sigithang road to L. Boomtar in km 1st & 5th in South Sikkim	69.85	...	...	35	17.54	...	52.31	...
215	Upgradation, widening, drainage carpeting and P. works on Kholagri, Jaubari road km 1st & 12th	19,76.67	2010-11	2010-11	60	3,89.52	...	15,87.15	...
216	Carpeting of Benthalarari to Mangley road 1st to 12th	10,96.96	...	...	07	40.00	...	10,56.96	...
217	Surface imp. Carpeting, P. works and drainage work along Reyong Tinkitam road	17,68.74	...	...	02	1,38.82	...	16,29.92	...

## APPENDIX- X

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 - 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)									
<b>SIKKIM PUBLIC WORKS DEPARTMENT (ROADS &amp; BRIDGES) - Concl'd.</b>									
218	Strengthening, and premix carpeting along Tashiding to Sunen Gumpa	21.84	2011-12	2011-12	12	1.52	...	20.32	...
219	Widening and premix carpeting from Thingling 14th mile SPWD new approach road to Thinglin Sr. Sec. School	96.88	2011-12	2011-12	03	...	...	96.88	...
220	Strengthening, wideing and premis carpeting works along Darap Namboo road km 1st to 4th 2009-10	35.84	2008-09	2010-11	38	89.23	...	2,69.61	...
221	Construction of road from Berthang to Bermiock Legship road via Shiv Mandir in West Sikkim km 1st to 5th	4,22.92	2011-12	2012-13	24	97.84	...	3,25.08	...
222	Premis carpeting drainage & protective works from Bardra to Barthang link road in West Sikkim km 1.42	1,18.15	2011-12	2012-13	54	...	...	1,18.15	...
223	Upgradation and premix carpeting of Radhukhadu road from Sanku fatak to Hee pool in West Sikkim km 1st to 5th	5,07.81	2011-12	2012-13	08	...	...	5,07.81	...
224	Upgradation work of Rinchenpong to Meyong via Yangsum road under Chingthang GPU km 1st to 7th	6,44.46	2011-12	2012-13	20	...	...	6,44.46	...
225	Construction of link road from Bermiock Legship road to km 6th to Srijunga Gufa at L. Martam in W. Sikkim km 2nd to 3rd	1,26.64	2012-13	2013-14	13	20.90	...	1,05.74	...
226	Upgradation of existing link road from Soreng Kaluk road to Lower Samdong km 1st to 4th	5,03.00	2012-13	2013-14	63	1,21.03	...	3,81.97	...
227	Construction of approach road from Akkar Zoom to Zoom School km 1st ch 1 to Zoom School ground	58.24	2012-13	2013-14	50	5.82	...	52.42	...
228	Carpeting, drainage and P.works along approach road from Soreng - Sombaria road to Yangthang-Karthak road km 1st to 3rd	3,50.00	2012-13	2014-15	25	9.97	...	3,40.03	...
229	Carpeting of road from Sombaria to middle Siktam (1st km to 5th)	3,62.92	2012-13	2013-14	60	70.45	...	2,92.47	...

## APPENDIX - XI

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

(₹ in lakh)

Grant No.	Name of the Grant	Heads of Expenditure						Plan/Non-Plan	Description/nomenclature of maintenance expenditure account head	Components of Expenditure		
		Major	Sub Major Head	Minor	Sub-head	Detailed Head	Object			Salary	Non-Salary	Total
3	Building and Housing	2059	1	53	61	71	21	Non Plan	Supplies and Materials	...	...	...
		2059	1	53	61	71	27	Non Plan	Minor Works	...	...	...
		2059	1	53	61	72	21	Non Plan	Supplies and Materials	...	23.97	23.97
		2059	1	53	61	72	27	Non Plan	Minor Works	...	1,30.01	1,30.01
		2059	1	53	61	73	21	Non Plan	Supplies and Materials	...	0.86	0.86
		2059	1	53	61	73	27	Non Plan	Minor Works	...	18.57	18.57
		2059	1	53	61	73	71	Non Plan	Construction of Guest House/Office for ex-serviceman at Hee Bermiok	...	15.00	15.00
		2059	1	53	61	74	21	Non Plan	Supplies and Materials	...	3.13	3.13
		2059	1	53	61	74	27	Non Plan	Minor Works	...	8.85	8.85
		2059	1	53	61	75	21	Non Plan	Supplies and Materials	...	5.40	5.40
		2059	1	53	61	75	27	Non Plan	Minor Works	...	15.29	15.29
		2216	5	53	61	71	21	Non Plan	Supplies and Materials	...	13.38	13.38
		2216	5	53	61	71	27	Non Plan	Minor Works	...	64.97	64.97
		2216	5	53	61	72	21	Non Plan	Supplies and Materials	...	1.26	1.26
		2216	5	53	61	72	27	Non Plan	Minor Works	...	7.85	7.85
		2216	5	53	61	73	21	Non Plan	Supplies and Materials	...	4.48	4.48
		2216	5	53	61	73	27	Non Plan	Minor Works	...	5.25	5.25
		2216	5	53	61	74	21	Non Plan	Supplies and Materials	...	2.70	2.70
		2216	5	53	61	74	27	Non Plan	Minor Works	...	8.71	8.71
		7	Human Resource Development	2059	60	53	61	77	27	Non Plan	Minor Works	...

## APPENDIX - XI

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

(₹ in lakh)

Grant No.	Name of the Grant	Heads of Expenditure						Plan/Non-Plan	Description/nomenclature of maintenance expenditure account	Components of Expenditure		
		Major	Sub Major Head	Minor	Sub-head	Detailed Head	Object			Salary	Non-Salary	Total
13	Health Care, Human Services and Family	2059	60	53	61	79	21	Non Plan	Supplies and Materials	...	42.00	42.00
		2059	60	53	61	80	21	Non Plan	Supplies and Materials	...	2.81	2.81
		2216	5	53	61	76	21	Non Plan	Supplies and Materials	...	11.23	11.23
22	Land Revenue and Disaster Management	2059	60	53	75	0	27	Non Plan	Minor Works	...	12,85.43	12,85.43
30	Police	2059	1	53	61	82	27	Non Plan	Minor Works	...	20.84	20.84
		2216	6	53	61	89	27	Non Plan	Minor Works	...	17.11	17.11
31	Energy and Power	2059	80	53	61	83	21	Non Plan	Supplies and Materials	...	5.69	5.69
		2059	80	53	61	84	21	Non Plan	Supplies and Materials	...	16.16	16.16
		2059	80	53	61	85	21	Non Plan	Supplies and Materials	...	0.50	0.50
		2059	80	53	61	86	21	Non Plan	Supplies and Materials	...	0.13	0.13
		2059	80	53	61	87	21	Non Plan	Supplies and Materials	...	0.60	0.60
		2059	80	53	61	88	21	Non Plan	Supplies and Materials	...	0.60	0.60
		2059	80	53	61	89	21	Non Plan	Supplies and Materials	...	1.00	1.00
		2059	80	53	61	90	21	Non Plan	Supplies and Materials	...	0.44	0.44
		2216	5	53	61	77	21	Non Plan	Supplies and Materials	...	7.14	7.14
		2216	5	53	61	78	21	Non Plan	Supplies and Materials	...	12.45	12.45
		2216	5	53	61	79	21	Non Plan	Supplies and Materials	...	1.15	1.15
		2216	5	53	61	80	21	Non Plan	Supplies and Materials	...	0.45	0.45
		2216	5	53	61	81	21	Non Plan	Supplies and Materials	...	0.78	0.78
		2216	5	53	61	82	21	Non Plan	Supplies and Materials	...	0.45	0.45
2216	5	53	61	83	21	Non Plan	Supplies and Materials	...	1.53	1.53		
2216	5	53	61	84	21	Non Plan	Supplies and Materials	...	0.43	0.43		

## APPENDIX - XI

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

(₹ in lakh)

Grant No.	Name of the Grant	Heads of Expenditure					Object	Plan/Non-Plan	Description/nomenclature of maintenance expenditure account head	Components of Expenditure		
		Major	Sub Major Head	Minor	Sub-head	Detailed Head				Salary	Non-Salary	Total
33	Water Security and Public Health Engineering	2059	1	53	61	91	21	Non Plan	Supplies and Materials	...	40.49	40.49
		2059	1	53	61	92	21	Non Plan	Supplies and Materials	...	7.70	7.70
		2059	1	53	61	93	21	Non Plan	Supplies and Materials	...	1.66	1.66
		2059	1	53	61	94	21	Non Plan	Supplies and Materials	...	8.50	8.50
		2216	5	53	61	85	21	Non Plan	Supplies and Materials	...	43.17	43.17
		2216	5	53	61	86	21	Non Plan	Supplies and Materials	...	2.70	2.70
		2216	5	53	61	87	21	Non Plan	Supplies and Materials	...	1.50	1.50
		2216	5	53	61	88	21	Non Plan	Supplies and Materials	...	5.48	5.48
34	Roads and Bridges	2059	60	53	61	67	27	Non Plan	Minor Works	...	6.19	6.19
41	Urban Development and Housing	2059	80	53	61	65	27	Non Plan	Minor Works	...	3.99	3.99
		2059	80	53	61	66	27	Non Plan	Minor Works	...	2.10	2.10
		2217	1	53	0	44	71	Non Plan	Maintenance of Gangtok Town	...	22.80	22.80
		2217	5	53	0	45	75	Non Plan	Maintenance of Other Bazars	...	11.10	11.10
		2217	5	53	0	48	75	Non Plan	Maintenance of Other Bazars	...	1.84	1.84
44	Governor	2059	60	53	61	68	21	Non Plan	Supplies and Materials	...	5.28	5.28
		2059	60	53	61	68	27	Non Plan	Minor Works	...	8.54	8.54

## 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 2013)

(₹ 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	Chief Minister's Meritorious Scholarship Programme	Expenditure	Recurring	...	2012-13	6,00.00	6,00.00	...	...	...	...	6,00.00	...
2	State Share for construction of 575 bedded Supper Specialty Hospital	Expenditure	One Time	5,00,00.00	2012-13	5,00.00	...	...	5,00.00	...	...	5,00.00	...
3	Mukhya Mantri Awas Yojna	Expenditure	Recurring	...	2012-13	6,83.00	...	...	6,73.59	...	...	6,73.59	...
4	Construction of Pedestrian Flyovers at Deorali	Expenditure	One Time	4,58.00	2012-13	1.50	...	...	1,49.96	...	...	1,49.96	...
5	Construction of Kishan Bazar at Gangtok and Namchi	Expenditure	One Time	28,26.00	2012-13	2.70	...	...	2,69.98	...	...	2,69.98	...
6	Enhancement of grant under Old Age Pension	Expenditure	Recurring	...	2012-13	7.50	4,99.25	2,49.78	...	...	...	7,49.03	...

