



सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-II)

2019-20



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF SIKKIM

FINANCE ACCOUNTS

VOLUME – II

2019-20

GOVERNMENT OF SIKKIM

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PART – I

DETAILED STATEMENTS

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEAD

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
A. TAX REVENUE			
(a) Goods and Services Tax			
0005 Central Goods and Services Tax (CGST)			
901 Share of net proceeds assigned to States	6,45,62.00	6,89,78.00	(-) 6
Total 0005	6,45,62.00	6,89,78.00	(-)6
0006 State Goods and Services Tax (SGST)			
101 Tax	4,54,82.37	4,05,71.62	12
800 Other Receipts	6.38	...	100
Total 0006	4,54,88.75	4,05,71.62	12
0008 Integrated Goods and Services Tax (IGST)			
901 Share of net proceeds assigned to States	...	55,10.00	(-) 100
Total 0008	...	55,10.00	(-)100
Total (a) Goods and Services Tax	11,00,50.75	11,50,59.62	(-)4
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
901 Share of Net Proceeds assigned to States	7,88,90.00	9,71,97.00	(-) 19
Total 0020	7,88,90.00	9,71,97.00	(-)19
0021 Taxes on Income other than Corporation Tax			
102 Income Tax on other than Union Emoluments including pensions	...	0.01	(-) 100
104 Taxes on Income levied under State Laws (Sikkim)	0.04	0.11	(-) 64
901 Share of net proceeds assigned to States	6,03,68.00	7,15,80.00	(-) 16
Total 0021	6,03,68.04	7,15,80.12	(-)16
0028 Other Taxes On Income and Expenditure			
107 Taxes on Professions Traders, Callings and Employment	15,17.06	10,56.78	44
901 Share of Net proceeds assigned to States	...	5,06.00	(-) 100

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

Heads	Actuals 2019-20	Actuals 2018-19	Percentage increase(+)/ decrease(-) during the year
(₹ in lakh)			
A. TAX REVENUE- Contd.			
(b) Taxes on Income and Expenditure- Concl'd.			
0028 Other Taxes on Income and Expenditure- Concl'd.			
Total 0028	15,17.06	15,62.78	(-3)
Total (b) Taxes on Income and Expenditure	14,07,75.10	17,03,39.90	(-17)
(c) Taxes on Property and Capital Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	4,03.59	1,87.09	116
800 Other Receipts	36.08	7,21.48	(-95)
Total 0029	4,39.67	9,08.57	(-52)
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
102 Sale of Stamps	1,85.69	1,10.88	67
Total 01	1,85.69	1,10.88	67
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	2,17.36	60.68	258
Total 02	2,17.36	60.68	258
<i>03 Registration Fees</i>			
104 Fees for registering documents	8,99.40	10,82.39	(-17)
800 Other Receipts	27.41	2,40.83	(-89)
Total 03	9,26.81	13,23.22	(-30)
Total 0030	13,29.86	14,94.78	(-11)
0032 Taxes on Wealth			
901 Share of Net proceeds assigned to State	3.00	35.00	(-91)

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
A. TAX REVENUE- Contd.			
(c) Taxes on Property and Capital Transactions- Concl'd.			
0032 Taxes on Wealth- Concl'd.			
Total 0032	3.00	35.00	(-91)
Total (c) Taxes on Property and Capital Transactions	17,72.53	24,38.35	(-27)
(d) Taxes on Commodities and Services			
0037 Customs			
901 Share of Net Proceeds assigned to States	1,50,11.00	1,98,12.00	(-)24
Total 0037	1,50,11.00	1,98,12.00	(-24)
0038 Union Excise Duties			
901 Share of Net Proceeds assigned to States	1,06,08.00	1,31,66.00	(-)19
Total 0038	1,06,08.00	1,31,66.00	(-19)
0039 State Excise			
101 Country Spirits	...	1.02	(-)100
102 Country fermented Liquors	65,88.86	52,02.44	27
105 Foreign Liquors and spirits	1,35,84.95	1,23,66.93	10
107 Medicinal and toilet preparations containing alcohol,opium etc.	4.39	(-)26.97	(-)116
150 Fines and confiscations	14.40	4.58	214
800 Other Receipts	5,22.77	7,60.65	(-)31
Total 0039	2,07,15.37	1,83,08.65	13
0040 Taxes on Sales,Trades etc.			
101 Receipts under Central Sales Tax Act	0.10	4,91.26	(-)100
102 Receipts under State Sales Tax Act	1,96,65.59	1,72,31.38	14

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
A. TAX REVENUE- Concl.			
(d) Taxes on Commodities and Services- Concl.			
0040 Taxes on Sales, Trades etc.- Concl.			
110 Trade Tax (VAT)	96.48	10,86.50	(-91)
111 Value Added (VAT) Receipts	1.01	10.61	(-90)
Total 0040	1,97,63.18	1,88,19.75	5
0041 Taxes on Vehicles			
102 Receipts under the State Motor Vehicles Taxation Acts	41,07.69	33,10.61	24
Total 0041	41,07.69	33,10.61	24
0044 Service Tax			
901 Share of Net Proceeds assigned to State	...	25,39.00	(-100)
Total 0044	...	25,39.00	(-100)
0045 Other Taxes and Duties on Commodities and Services			
101 Entertainment Tax	0.13	63.46	(-100)
112 Receipts from Cesses Under Other Acts	36,42.66	44,53.41	(-18)
800 Other Receipts	36.06	3,03.72	(-88)
901 Share of Net Proceeds assigned to State	1,14.00	1,44.00	(-21)
Total 0045	37,92.85	49,65.59	(-24)
Total (d) Taxes on Commodities and Services	7,39,98.09	8,09,21.60	(-9)
Total - A. TAX REVENUE	32,65,96.47	36,87,59.47	(-11)

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
B. NON-TAX REVENUE			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
<i>04 Interest Receipts of State/Union Territory Government with Legislature</i>			
110 Interest realised on investment of Cash balances	1,30,49.81	1,16,69.48	12
800 Other Receipts	13,32.04	8,63.76	54
Total 04	1,43,81.85	1,25,33.24	15
Total 0049	1,43,81.85	1,25,33.24	15
0050 Dividends and Profits			
101 Dividends from Public Undertakings	3,21.09	4,37.54	(-)27
Total 0050	3,21.09	4,37.54	(-)27
Total - (b) Interest Receipts, Dividends and Profits	1,47,02.94	1,29,70.78	13
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service Commission			
105 State PSC Examination Fees	3.94	28.28	(-)86
Total 0051	3.94	28.28	(-)86
0055 Police			
101 Police supplied to other Governments	44,18.50	18,35.13	141
103 Fees, Fines and Forfeitures	1,60.00	8,28.69	(-)81
104 Receipts under Arms Act	6.31	0.50	1162
800 Other Receipts	40,91.92	20,00.15	105
Total 0055	86,76.73	46,64.47	86

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0056 Jails			
800 Other Receipts	1.09	...	100
Total 0056	1.09	...	100
0058 Stationery and Printing			
200 Other Press receipts	2,59.89	1,51.11	72
800 Other receipts	0.48	0.40	20
Total 0058	2,60.37	1,51.51	72
0059 Public Works			
<i>80 General</i>			
102 Hire charges of Machinery and Equipment	97.79	1,30.03	(-)25
103 Recovery of Percentage charges	...	79.39	(-)100
800 Other Receipts	22,15.41	25,91.11	(-)14
Total 80	23,13.20	28,00.53	(-)17
Total 0059	23,13.20	28,00.53	(-)17
0070 Other Administrative Services			
<i>01 Administration of Justice</i>			
102 Fines and Forfeitures	4.19	2.94	43
501 Services and Service Fees	6.99	5.59	25
900 Deduct Refunds	0.71	...	100
Total 01	11.89	8.53	39

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0070 Other Administrative Services- Concl.			
<i>02 Elections</i>			
101 Sale proceeds of election forms and documents	0.83	3.37	(-)/75
104 Fees, Fines and Forfeiture	2.71	0.01	27000
800 Other Receipts	7,02.27	4.44	15717
Total 02	7,05.81	7.82	8926
<i>60 Other Services</i>			
114 Receipts form Motor Garages etc.	8.47	3.16	168
115 Receipts from Guest Houses, Government Hostels etc.	64.67	56.22	15
116 Passport Fees	0.03	...	100
118 Receipts under Right to Information Act,	0.15	2.00	(-)/93
800 Other Receipts	4,74.04	4,26.56	11
Total 60	5,47.36	4,87.94	12
Total 0070	12,65.06	5,04.29	151
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	15,92.70	10,32.89	54
Total 01	15,92.70	10,32.89	54
Total 0071	15,92.70	10,32.89	54

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Concl'd.			
0075 Miscellaneous General Services			
103 State Lotteries	40,10.40	57,82.34	(-)31
108 Guarantee Fees	...	6,30.81	(-)100
800 Other Receipts	1,30.03	1,16.29	12
Total 0075	41,40.43	65,29.44	(-)37
Total - (i) General Services	1,82,53.52	1,57,11.41	(-)16
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	77.10	44.82	72
102 Secondary Education	79.20	1,09.65	(-)28
103 University and Higher Education	3.96	18.42	(-)79
Total 01	1,60.26	1,72.89	(-)7
<i>03 Sports and Youth Services</i>			
800 Other Receipts	21.97	27.45	(-)20
Total 03	21.97	27.45	(-)20
<i>04 Art and Culture</i>			
102 Public Libraries	1.08	...	100
800 Other Receipts	1,71.40	31.61	442
Total 04	1,72.48	31.61	446
Total 0202	3,54.71	2,31.95	53

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	23.36	6.20	277
800 Other Receipts	2,07.68	2,08.80	(-1)
Total 01	2,31.04	2,15.00	7
<i>04 Public Health</i>			
104 Fees and Fines etc.	16.37	21.80	(-25)
105 Receipts from Public Health Laboratories	0.27	0.21	29
800 Other Receipts	...	0.01	(-100)
Total 04	16.64	22.02	(-24)
Total 0210	2,47.68	2,37.02	4
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
103 Receipts from Urban water supply schemes	4,08.29	4,19.96	(-3)
104 Fees, Fines etc	0.59	...	100
800 Other Receipts	6.18	1.54	301
Total 01	4,15.06	4,21.50	(-2)
<i>02 Sewerage and Sanitation</i>			
103 Receipts from Sewerage Schemes	76.28	7.38	934
501 Services and service Fees	1.06	...	100
Total 02	77.34	7.38	948

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0215 Water Supply and Sanitation- Concl.			
Total 0215	4,92.40	4,28.88	15
0216 Housing			
01 <i>Government Residential Buildings</i>			
106 General Pool accommodation	60.60	60.28	1
Total 01	60.60	60.28	1
Total 0216	60.60	60.28	1
0217 Urban Development			
60 <i>Other Urban Development Schemes</i>			
800 Other Receipts	4,16.39	5,68.68	(-)27
Total 60	4,16.39	5,68.68	(-)27
Total 0217	4,16.39	5,68.68	(-)27
0220 Information and Publicity			
60 <i>Others</i>			
106 Receipts from Advertising and Visual Publicity	0.04	0.03	33
113 Receipts from other Publications	...	0.56	(-)100
800 Other receipts	22.43	19.86	13
Total 60	22.47	20.45	10
Total 0220	22.47	20.45	10
0230 Labour and Employment			
102 Fees for Registration of Trade Unions	61.43	72.10	(-)15

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Concl'd.			
0230 Labour and Employment- Concl'd.			
Total 0230	61.43	72.10	(-)15
0235 Social Security and Welfare			
60 <i>Other Social Security and Welfare Programmes</i>			
800 Other Receipts	18.24	52.79	(-)65
Total 60	18.24	52.79	(-)65
Total 0235	18.24	52.79	(-)65
0250 Other Social Services			
800 Other Receipts	6.72	5.49	22
Total 0250	6.72	5.49	22
Total - (ii) Social Services	16,80.64	16,77.64	
(iii) Economic Services			
0401 Crop Husbandry			
104 Receipts from Agricultural Farms	27.49	31.89	(-)14
800 Other Receipts	40.27	5.20	674
Total 0401	67.76	37.09	83
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	15.52	4.40	253
103 Receipts from Poultry development	27.12	45.68	(-)41
104 Receipts from Sheep and Wool development	2.16	1.59	36
105 Receipts from Piggery development	8.78	10.56	(-)17

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0403 Animal Husbandry- Concltd.			
800 Other Receipts	81.31	1,12.14	(-)25
Total 0403	1,34.89	1,74.37	(-)23
0404 Dairy Development			
800 Other Receipts	...	0.02	(-)100
Total 0404	...	0.02	(-)100
0405 Fisheries			
102 Licence Fees,Fines etc	2.51	4.70	(-)47
103 Sale of fish,fish seeds etc	0.22	...	100
800 Other Receipts	2.28	2.64	(-)14
Total 0405	5.01	7.34	(-)32
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Sale of timber and other forest produce	2,78.33	43.38	542
800 Other Receipts	12,31.48	17,06.52	(-)28
Total 01	15,09.81	17,49.90	(-)14
<i>02 Environmental Forestry and Wild Life</i>			
112 Public Gardens	40.83	1.35	2924
800 Other Receipts	27.00	1.35	1900
Total 02	67.83	2.70	2412
Total 0406	15,77.64	17,52.60	(-)10

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0407 Plantations			
01 Tea			
800 Other Receipts	2,00.38	2,41.00	(-17
Total 01	2,00.38	2,41.00	(-17
Total 0407	2,00.38	2,41.00	(-17
0408 Food Storage and Warehousing			
101 Food	19.29	9.60	101
Total 0408	19.29	9.60	101
0425 Co-operation			
101 Audit Fees	6.29	7.68	(-18
800 Other Receipts	1.83	2.04	(-10
Total 0425	8.12	9.72	(-16
0515 Other Rural Development Programmes			
800 Other Receipts	30.95	97.91	(-68
Total 0515	30.95	97.91	(-68
0702 Minor Irrigation			
80 General			
800 Other Receipts	12.09	30.53	(-60
Total 80	12.09	30.53	(-60
Total 0702	12.09	30.53	(-60

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0801 Power			
01 <i>Hydel Generation</i>			
800 Other Receipts	2,56,36.74	2,69,44.43	(-5)
Total 01	2,56,36.74	2,69,44.43	(-5)
Total 0801	2,56,36.74	2,69,44.43	(-5)
0810 Non Conventional Sources of Energy			
103 Wind	0.06	0.02	200
Total 0810	0.06	0.02	200
0851 Village and Small Industries			
102 Small Scale Industries	23.70	22.10	7
Total 0851	23.70	22.10	7
0852 Industries			
07 <i>Telecommunication and Electronic Industries</i>			
800 Other Receipts	65.22	1.40	4559
Total 07	65.22	1.40	4559
08 <i>Consumer Industries</i>			
600 Others	7.32	6.47	13
Total 08	7.32	6.47	13
80 <i>General</i>			
800 Other Receipts	...	34.74	(-100)
Total 80	...	34.74	(-100)

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
B. NON-TAX REVENUE- Concl.			
(c) Other Non-Tax Revenue- Concl.			
(iii) Economic Services- Concl.			
0852 Industries- Concl.			
Total 0852	72.54	42.61	70
0853 Non-ferrous Mining and Metallurgical Industries			
800 Other Receipts	19.03	21.89	(-)13
Total 0853	19.03	21.89	(-)13
1055 Road Transport			
201 Sikkim Nationalised Transport	57,10.24	53,95.85	6
Total 1055	57,10.24	53,95.85	6
1452 Tourism			
105 Rent and Catering Receipts	1,19.28	1,08.08	10
800 Other Receipts	10,47.39	5,07.49	106
Total 1452	11,66.67	6,15.57	90
1475 Other General Economic Services			
106 Fees for Stamping Weights and Measures	18.02	15.58	16
Total 1475	18.02	15.58	16
Total - (iii) Economic Services	3,47,03.13	3,54,18.23	(-)2
Total - (c) Other Non-Tax Revenue	5,46,37.30	5,28,07.28	3
Total - B.NON-TAX REVENUE	6,93,40.23	6,57,78.06	5

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601 Grants-in-aid from Central Government			
02 Grants for State Union Territory Plan Schemes- Concl'd.			
900 Deduct Refunds			
Total 900	...	(-30.26	(-100
Total 02	...	(-30.26	(-100
04 Grants for Centrally Sponsored Plan Schemes			
800 Other Grants			
47 Water Supply and Sanitation			
22 Augmentation of Sombaria Water Supply Scheme in West Sikkim	...	2,16.00	(-100
Total 22	...	2,16.00	(-100
23 Augmentation of Legship Water Supply Scheme in West Sikkim	...	1,98.08	(-100
Total 23	...	1,98.08	(-100
Total - 47	...	4,14.08	(-100
48 Urban Development and Housing Department			
36 Urban Transport Ropeway Project (Feasibility Study)	...	46.44	(-100
Total - 48	...	46.44	(-100
51 Crop Husbandry			
40 Strengthening and Modernization of Post Management Approach in India	*(-)48.35	...	100
Total - 51	*(-)48.35	...	100

* Surrender to Government of India on account of unspent balance under the scheme "Strengthening & Modernization of Post Management Approach (CSS) 2014-15"

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 <i>Grants for Centrally Sponsored Plan Schemes- Concltd.</i>			
800 Other Grants- Concltd.			
82 Transport			
01 Integrated Depot Management System	...	28.64	(-)100
Total - 82	...	28.64	(-)100
Total 800	(-)48.35	4,89.16	(-)110
900 Deduct Refunds	...	(-)70.06	(-)100
Total 900	...	(-)70.06	(-)100
Total 04	(-)48.35	4,19.10	(-)111
06 <i>Centrally Sponsored Schemes</i>			
101 Central Assistance/Share			
86 Core of the Core Schemes			
01 National Social Assistance Programme	5,81.25	2,61.25	122
Total 01	5,81.25	2,61.25	122
02 Mahatma Gandhi National Rural Employment Guarantee Programme	26,37.12	26,64.02	(-)1
Total 02	26,37.12	26,64.02	(-)1
03 Umbrella Scheme for Development of Scheduled Castes	5,20.45	2,04.53	154
Total 03	5,20.45	2,04.53	154
04 Umbrella Scheme for Development of Scheduled Tribes	5,66.80	72,25.32	(-)92
Total 04	5,66.80	72,25.32	(-)92
05 Umbrella Programme for Development of Minorities	12,33.35	2,12.37	481
Total 05	12,33.35	2,12.37	481

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
06 Centrally Sponsored Schemes- Contd.			
101 Central Assistance/Share- Contd.			
86 Core of the Core Schemes - Concl'd.			
06 Umbrella Scheme for Development of Backward Classes, Differently Abled and other Vulnerable Groups	7,47.52	13,56.18	(-45)
Total 06	7,47.52	13,56.18	(-45)
Total - 86	62,86.49	1,19,23.67	(-47)
87 Core Schemes			
01 Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana)	49,71.29	68,11.15	(-27)
Total 01	49,71.29	68,11.15	(-27)
02 White Revolution (Animal Husbandary and Dairying)	2,56.64	2,81.63	(-9)
Total 02	2,56.64	2,81.63	(-9)
03 Blue Revolution (Integrated Development of Fisheries)	10,19.65	4,16.51	145
Total 03	10,19.65	4,16.51	145
04 Pradhan Mantri Krishi Sinchai Yojana	63,24.47	54,82.83	15
Total 04	63,24.47	54,82.83	15
05 Pradhan Mantri Gram Sadak Yojana	4,39.00	1,99,40.00	(-98)
Total 05	4,39.00	1,99,40.00	(-98)
06 Pradhan Mantri Awas Yojana (PMAY)	1,47.59	1,16.01	27
Total 06	1,47.59	1,16.01	27

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
06 Centrally Sponsored Schemes- Contd.			
101 Central Assistance/Share- Contd.			
87 Core Schemes - Contd.			
07 National Rural Drinking Water Mission	15,41.40	10,89.38	41
Total 07	15,41.40	10,89.38	41
08 Swachh Bharat Mission (SBM)	6,37.61	1,96.43	225
Total 08	6,37.61	1,96.43	225
09 National Health Mission (NHM)	1,49,63.89	1,56,29.43	(-4)
Total 09	1,49,63.89	1,56,29.43	(-4)
11 National Education Mission (NEM)	1,05,85.52	88,97.73	19
Total 11	1,05,85.52	88,97.73	19
12 Mid Day Meal Programme	4,69.16	8,81.15	(-47)
Total 12	4,69.16	8,81.15	(-47)
13 Integrated Child Development Services	43,00.04	28,59.01	50
Total 13	43,00.04	28,59.01	50
14 Mission for Protection and Empowerment for Women (beti bachao-beti padho, one-stop centre, women helpline, hostels, swadhar greh, gender budgeting etc.)	21.28	1,20.58	(-82)
Total 14	21.28	1,20.58	(-82)
15 National Livelihood Mission (NLM)	13,65.99	2,23.93	510
Total 15	13,65.99	2,23.93	510
16 Jobs and Skill Development	18,46.90	4,10.45	350
Total 16	18,46.90	4,10.45	350

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
06 Centrally Sponsored Schemes- Concl'd.			
101 Central Assistance/Share- Concl'd.			
87 Core Schemes - Concl'd.			
17 Environment, Forestry and Wildlife (EFWL)	23,32.92	66,45.84	(-)65
Total 17	23,32.92	66,45.84	(-)65
18 Urban Rejuvenation Mission (AMRUT) and Smart Cities Mission	6,30.52	2,81,21.89	(-)98
Total 18	6,30.52	2,81,21.89	(-)98
19 Modernization of Police Forces (including Security Related Expenditure)	30.86	2,09.74	(-)85
Total 19	30.86	2,09.74	(-)85
20 Infrastructure Facilities for Judiciary	2,78.00	2,57.00	8
Total 20	2,78.00	2,57.00	8
21 Border Area Development Programme	20,98.00	30,51.40	(-)31
Total 21	20,98.00	30,51.40	(-)31
22 Shyama Prasad Mukherjee Rurban Mission	4,05.00	12,15.00	(-)67
Total 22	4,05.00	12,15.00	(-)67
Total - 87	5,46,65.73	10,28,57.09	(-)47
Total 101	6,09,52.22	11,47,80.76	(-)47
Total 06	6,09,52.22	11,47,80.76	(-)47

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
07 <i>Finance Commission Grants</i>			
102 Grants for Rural Local Bodies			
01 Basic Grants	40,09.00	29,67.00	35
Total - 01	40,09.00	29,67.00	35
Total 102	40,09.00	29,67.00	35
103 Grants for Urban Local Bodies			
01 Basic Grants	...	8,86.00	(-)100
Total - 01	...	8,86.00	(-)100
02 Performance Grants	2,21.00	...	100
Total - 02	2,21.00	...	100
Total 103	2,21.00	8,86.00	(-)75
104 Grants in aid for State Disaster Response			
Total 104	34,20.00	87,33.00	(-)61
Total 07	76,50.00	1,25,86.00	(-)39
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature</i>			
102 Central Pool of Resources for North East Region			
Total 102	64,29.69	88,38.54	(-)27
103 Schemes of North Eastern Council			
Total 103	34,89.62	50,81.71	(-)31

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature- Contd.</i>			
104 Grants under proviso to Article 275 (1) of the Constitution			
01 Special Central Assistance for Tribal Sub-Plan	31,75.35	3,54.48	796
Total - 01	31,75.35	3,54.48	796
Total 104	31,75.35	3,55.34	794
108 Grants from Central Road Fund			
Total 108	4,29.00	20,63.70	(-)79
113 Special Assistance			
01 Tribal Research Institute	1,46.40	2,23.60	(-)35
Total - 01	1,46.40	2,23.60	(-)35
03 Agriculture Census Programme	...	27.50	(-)100
Total - 03	...	27.50	(-)100
04 Establishment of Agency for Reporting Agriculture Statistics	3.00	...	100
Total - 04	3.00	...	100
07 Externally Aided Projects	45,55.79	69,47.32	(-)34
Total - 07	45,55.79	69,47.32	(-)34
08 Strengthening of PDS Operations	...	57.69	(-)100
Total - 08	...	57.69	(-)100
9 Special Assistance from NITI Aayog	...	36,00.00	(-)100
Total - 09	...	36,00.00	(-)100

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
08	<i>Other Grants transfer/Grants to States/Union Territories with Legislature- Contd.</i>		
113 Special Assistance- Contd.			
10	Livestock Census	4.00	(-)100
	Total - 10	4.00	(-)100
11	Disaster Management Authorities	27.70	1292
	Total - 11	27.70	1292
13	Schemes under Ministry of Personnel, Public Grievances and Pensions	17.81	(-)357
	Total - 13	17.81	(-)357
16	National Sample Survey Organisation	44.00	(-)100
	Total - 16	44.00	(-)100
17	Rastriya Gram Swaraj Abhiyan (RGSA)	5,08.00	1
	Total - 17	5,08.00	1
20	Project/Schemes for the benefit of N.E. Region and Sikkim	14,80.84	(-)86
	Total - 20	14,80.84	(-)86
22	Ministry of Road Transport and Highways	1,32.42	(-)100
	Total - 22	1,32.42	(-)100
23	National Child Labour Project including Grant-in-aid to voluntary agencies and reimbursement of assistance to bonded labour.	16.00	(-)100
	Total - 23	16.00	(-)100

* Surrender to DOPT, Government of India on account of unspent balance for the CSS Scheme SCTP & TDP.

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2019-20	2018-19	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Concl.			
1601 Grants-in-aid from Central Government- Concl.			
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature- Concl.</i>			
113 Special Assistance - Concl.			
24 Institutional Support for Development and Marketing of Tribal Products/Produce	...	2,19.00	(-)100
Total - 24	...	2,19.00	(-)100
25 Integrated Management of Public Distribution System (IM-PDS)	...	15.60	(-)100
Total - 25	...	15.60	(-)100
30 SECURE Himalayas	1,61.08	...	100
Total - 30	1,61.08	...	100
32 Transport Planning and Capacity Building in Urban Transport (Cable Car Feasibility Report)	46.44	...	100
Total - 32	46.44	...	100
43 Miscellaneous Grants	1,46.20	52.89	182
Total - 43	1,46.20	52.89	182
Total 113	61,12.82	1,33,74.37	(-)54
Total 08	1,96,36.48	2,97,12.80	(-)34
Total 1601	8,81,90.35	15,74,98.66	(-)44
Total - C.GRANTS-IN-AID AND CONTRIBUTIONS	8,81,90.35	15,74,98.66	(-)44
TOTAL - Receipt Head (Revenue Account) :	48,41,27.05	59,20,36.19	(-)18

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

Explanatory Notes :-**1 Revenue over all Surplus/Deficit:-**

There was a Revenue Deficit of ₹ 13,43.81 crore in 2019-20 against a surplus of ₹ 6,93.78 crore in 2018-19. Taking into account the transactions other than Revenue Accounts also, there was overall surplus of ₹ 2,60.91 crore in 2019-20 against the deficit of ₹ 4,76.90 crore in 2018-19. The details are given below :-

	(₹ in crore)	
	2019-20	2018-19
Opening Cash Balance	1,20.27	5,97.16
Part I Consolidated Fund		
(a) Transaction of Revenue Accounts		
Receipts Heads	48,41.27	59,20.36
Expenditure Heads	(-) 61,85.08	(-) 52,26.58
Net Revenue Surplus/Deficit	(-) 13,43.81	6,93.78
(b) Transaction other than Revenue Accounts		
Capital Accounts - Net	(-) 7,20.61	(-) 12,91.31
Public Debt - Net	4,19.43	7,69.33
Loans and Advances - Net	(-) 16.76	(-) 44.80
Transfer to Contingency Fund -Net		
Part II Contingency Fund - Net		
Part III Public Account - Net	19,22.66	(-) 6,03.90
Closing Balance	3,81.18	1,20.27
Overall Surplus/Deficit	2,60.91	4,76.89

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

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

Out of the total Revenue Receipts of ₹ 48,41,27.05 lakh in 2019-20 ₹ 8,81,90.35 lakh (18.22 *per cent* of the total Revenue Receipts) was received from Government of India as Grants-in-aid and ₹ 22,95,56.00 lakh (47.42 *per cent* of the total Revenue Receipts) was received as share of net proceeds of taxes assigned to State as shown below:-

		(₹ in lakh)	
Grants-in-Aid :		2019-20	2018-19
(i)	Grants for Centrally Sponsored Plan Schemes	*(-)48.35	4,19.10
(ii)	Grants for Centrally Sponsored Schemes	6,09,52.22	11,47,80.76
(iii)	Grants for Finance Commission	76,50.00	1,25,86.00
(iv)	Other Grants	1,96,36.48	2,97,12.81
Total		8,81,90.35	15,74,98.67

* Surrender to Government of India on account of unspent balance under the scheme "Strengthening & Modernization of Pest Management Approach (CSS) 2014-15"

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

Explanatory Notes:-

		(₹ in lakh)	
Share of net proceeds of Taxes		2019-20	2018-19
(i)	Central Goods and Service Tax (CGST)	6,45,62.00	6,89,78.00
(ii)	Integrated Goods and Service Tax (IGST)	...	55,10.00
(iii)	Share of net proceeds on Corporation Tax	7,88,90.00	9,71,97.00
(iv)	Share of net proceeds on Taxes on Income other than Corporation Tax	6,03,68.00	7,15,80.00
(v)	Share of net proceeds on Income & Expenditure	...	5,06.00
(v)	Share of net proceeds on Wealth Tax	3.00	35.00
(vi)	Share of net proceeds on Customs	1,50,11.00	1,98,12.00
(vii)	Share of net proceeds on Union Excise Duties	1,06,08.00	1,31,66.00
(viii)	Share of net proceeds on Service Tax	...	25,39.00
(ix)	Other Taxes and Duties on Commodities and Service	1,14.00	1,44.00
Total		22,95,56.00	27,94,67.00

- (i) The amount of ₹ 8,81.90 crore being the Grants-in-aid from Government of India does not include ₹ 44.00 crore of Grants-in-aid for 2019-20 as the same was not credited into accounts during the year 2019-20 due to late receipt of Demand Draft (after 31 March 2020) from Government of India.
- (ii) The amount of ₹ 22,95.56 crore being the Share of net proceeds of Taxes from Government of India credited into the accounts during the year 2019-20. However, ₹ 112.13 crore was not credited during the year 2019-20 due to COVID-19 pandemic lockdown .

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

The net decrease of ₹ 10,79,09.14 lakh in Revenue Receipts from ₹ 48,41,27.05 lakh in 2019-20 to ₹ 59,20,36.19 lakh in 2018-19 was mainly due to less Grants received from Central Government and less in different Revenue Receipt heads. The decrease in revenue was as under:-

Sl. No.	Major Heads of Account	Actuals		Decrease	Percentage	Reasons
		2019-20	2018-19			
				(₹ in lakh)		
1	0029 - Land Revenue	4,39.67	9,08.57	4,68.90	52 per cent	Mainly due to less Revenue Receipts from Land Revenue/Tax and other receipts.
2	0032 - Taxes on Wealth	3.00	35.00	32.00	91 per cent	Mainly due to less receipts of Share of Net Proceeds assigned to State from GOI.
3	0051 - Public Service commission	3.94	28.28	24.34	86 per cent	Mainly due to non conducting of PSC Examination.
4	0075 - Miscellaneous General Services	41,40.43	65,29.44	23,89.01	37 per cent	Mainly due to less Revenue Receipts from State Lotteries.
5	0235 - Social Security and Welfare	18.24	52.79	34.55	65 per cent	Mainly due to less receipts under other receipts.
6	0515 - Other Rural Development Programmes	30.95	97.91	66.96	68 per cent	Mainly due to less receipts under other receipts.
7	0702 - Minor Irrigation	12.09	30.53	18.44	60 per cent	Mainly due to less receipts under other receipts.
8	1601 - Grants-in-aid from Central Government	8,81,90.33	15,74,98.67	6,93,08.34	44 per cent	Over all decrease in Grants in aid is mainly due to less Grants receipts from Government of India.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concl'd.
3 Increase and Decrease under Revenue Receipts - Concl'd.

Sl. No.	Major Heads of Account	Actuals		Increase	Percentage	Reasons
		2019-20	2018-19			
(₹ in lakh)						
1	0055 - Police	86,76.74	46,64.47	40,12.27	86 per cent	More Revenue Receipt mainly due to supplied of Police to other Government , fees fines and other receipts.
2	0058 - Stationery and Printing	2,60.37	1,51.51	1,08.86	72 per cent	Mainly due to more receipts under other Press receipts.
3	0070 - Other Administrative Services	12,65.06	5,04.29	7,60.77	151 per cent	Mainly due to more receipts under other receipts
4	0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	15,92.70	10,32.89	5,59.81	54 per cent	Mainly due to more appoinment as one family one job schemes of the State Government toward new pension schemes.
5	0202 - Education, Sports, Art and Culture	3,54.71	2,31.95	1,22.76	53 per cent	Mainly due to more receipts under other receipts.
6	0401-Crop Husbandry	67.76	37.09	30.67	83 per cent	Mainly due to increase in receipts from Agricultural Frams and other receipts.
7	0408 - Food Storage and Warehousing	19.29	9.60	9.69	101 per cent	Mainly due to more receipts from food.
8	0852 - Industries	72.54	42.61	29.93	70 per cent	Mainly due to increase in receipts from other receipts.
9	1452 - Tourism	11,66.67	6,15.57	5,51.10	90 per cent	Mainly due to increase in receipts from Rent, Catering and other receipts.

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)					
A. GENERAL SERVICES					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					
<i>02 State/Union Territory Legislatures</i>					
101	Legislative Assembly	78.49	...		
		4,75.13	...	5,53.62	5,17.27
103	Legislative Secretariat	16,34.97	...	16,34.97	13,29.36
104	Legislators Hostel	1,29.27	...	1,29.27	1,01.67
800	Other Expenditure	17.22	...	17.22	19.37
	Total 02	78.49	...	23,35.08	19,67.67
	Total 2011	78.49	...	23,35.08	19,67.67
2012 President, Vice-President/Governor/Administrator of Union Territories					
<i>03 Governor/Administrator of Union Territories</i>					
090	Secretariat	2,78.62	...	2,78.62	2,37.98
101	Emoluments and allowances of the Governor/Administrator of Union Territories	40.77	...	40.77	95.17
102	Discretionary Grants	50.00	...	50.00	15.00
103	Household Establishment	5,46.74	...	5,46.74	5,12.15

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(a) Organs of State - Contd.						
2012 President, Vice-President/Governor/Administrator of Union Territories - Concl'd.						
03	<i>Governor/Administrator of Union Territories - Concl'd.</i>					
104	Sumptuary Allowances	17.26	...	17.26	12.40	39
105	Medical Facilities	2.93	...	2.93	3.00	(-)2
107	Expenditure from Contract Allowance	5.03	...	5.03	3.22	56
108	Tour Expenses	22.65	...	22.65	17.25	31
911	Deduct Recoveries of Overpayments	...	...	...	(-)2.79	(-)100
	Total 03	9,64.00	...	9,64.00	8,93.38	8
	Total 2012	9,64.00	...	9,64.00	8,93.38	8
2013 Council of Ministers						
101	Salary of Ministers and Deputy Ministers	1,97.88	...	1,97.88	1,88.08	5
102	Sumptuary and other Allowances	1,18.54	...	1,18.54	1,13.20	5
104	Entertainment and Hospitality Expenses	24.07	...	24.07	70.00	(-)66
105	Discretionary grant by Ministers	2,39.73	...	2,39.73	1,54.50	55
106	Cabinet Secretariat	3,14.35	...	3,14.35	6,93.75	(-)55
108	Tour Expenses	70.68	...	70.68	27.48	157
800	Other Expenditure	5,64.84	...	5,64.84	2,78.20	103

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(a) Organs of State - Contd.						
2013 Council of Ministers - Concltd.						
911	Deduct Recoveries of Overpayments	...	...	(-0.47	(-100	
Total 2013		15,30.09	...	15,30.09	15,24.74	...
2014 Administration of Justice						
102	High Courts	17,87.68	...	17,87.68	16,86.75	6
105	Civil and Session Courts	19,33.04	...	19,33.04	16,91.33	14
114	Legal Advisors and Counsels	8,80.07	...	8,80.07	7,58.53	16
800	Other Expenditure	7,89.35	...	7,89.35	2,57.64	206
911	Deduct Recoveries of Overpayments	(-3.00	...			
		(-1.65	...	(-4.65	(-4.39	6
Total 2014		17,84.68	...	53,85.49	43,89.86	23
2015 Elections						
101	Election Commission	2,39.66	...	2,39.66	1,85.15	29
102	Electoral Officers	5,48.65	...	5,48.65	4,32.78	27
103	Preparation and Printing of Electoral rolls	1,04.86	...	1,04.86	1,10.43	(-5
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when	15,37.56	...	15,37.56	5,23.01	194
105	Charges for conduct of elections to Parliament	0.01	...	0.01	...	100

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Contd.					
(a) Organs of State -Concl.					
2015 Elections - Concl.					
106	Charges for conduct of elections to State/Union Territory Legislature	2,43.19	...	2,43.19	6,90.00 (-)65
108	Issue on Photo Identity Cards to Voters	30.00	...	30.00	3,42.00 (-)91
109	Charges for Conduct of Election to Panchayats/Local Bodies	12.38	...	12.38	14.95 (-)17
	Total 2015	27,16.31	...	27,16.31	22,98.32 18
	Total (a) Organs of State	28,27.17	...	1,29,30.97	1,10,73.97 17
(b) Fiscal Services					
(i) Collection of Taxes on Income and Expenditure					
2020 Collection of Taxes on Income and Expenditure					
105	Collection charges -Taxes on Professions,Trades Callings and Employment	2,39.91	...	2,39.91	2,22.10 8
	Total 2020	2,39.91	...	2,39.91	2,22.10 8
	Total - (i) Collection of Taxes on Income and Expenditure	2,39.91	...	2,39.91	2,22.10 8

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Contd.					
(b) Fiscal Services - Contd.					
(ii) Collection of Taxes on Property and Capital Transactions					
2029 Land Revenue					
001	Direction and Administration	1,97.35	...	1,97.35	2,67.17 (-)26
101	Collection Charges	8,60.68	...	8,60.68	4,63.30 86
103	Land Records	92.80	...	92.80	62.63 48
	Total 2029	11,50.83	...	11,50.83	7,93.10 45
2030 Stamps and Registration					
<i>01 Stamps-Judicial</i>					
101	Cost of Stamps	9.96	...	9.96	9.56 4
	Total 01	9.96	...	9.96	9.56 4
	Total 2030	9.96	...	9.96	9.56 4
	Total - (ii) Collection of Taxes on Property and Capital	11,60.79	...	11,60.79	8,02.66 45
(iii) Collection of Taxes on Commodities and Services					
2039 State Excise Duties					
001	Direction and Administration	8,70.46	...	8,70.46	8,20.39 6
911	Deduct Recoveries of Overpayments	...	...	...	(-)1.92 (-)100
	Total 2039	8,70.46	...	8,70.46	8,18.47 6
2041 Taxes on Vehicles					
101	Collection Charges	7,89.30	...	7,89.30	5,61.12 41
	Total 2041	7,89.30	...	7,89.30	5,61.12 41

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(b) Fiscal Services - Contd.						
(iii) Collection of Taxes on Commodities and Services- Concl.						
2043 Collection Charges under State Goods						
101	Collection Charges	8,61.15	...	8,61.15	6,67.53	29
Total 2043		8,61.15	...	8,61.15	6,67.53	29
2045 Other Taxes and Duties on Commodities and Services						
101	Collection Charges-Entertainment Tax	73.13	...	73.13	91.93	(-)20
200	Collection Charges-Other Taxes and Duties	2,05.25	...	2,05.25	1,32.61	55
797	Transfer to Reserve Funds/Deposit Accounts	*28,04.05	...	*28,04.05	25,00.00	12
Total 2045		30,82.43	...	30,82.43	27,24.54	13
Total - (iii) Collection of Taxes on Commodities and Services		56,03.34	...	56,03.34	47,71.66	17
(iv) Other Fiscal Services						
2047 Other Fiscal Services						
110	Goods and Services Tax Network (GSTN) Special Purpose (SPV)	0.25	...	0.25	5.34	(-)95
Total 2047		0.25	...	0.25	5.34	(-)95
Total - (iv) Other Fiscal Services		0.25	...	0.25	5.34	(-)95

* Represents amount transferred to MH 8235-200 "Other Funds" please see foot note "*" at page No.242 Statement No.21 Vol.-II and "Annexure 'A' to Notes to Accounts" Vol.-I.

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Contd.					
(b) Fiscal Services -Concltd.					
Total (b) Fiscal Services					
	70,04.29	...	70,04.29	58,01.76	21
(c) Interest payment and servicing of Debt					
2048 Appropriation for reduction or avoidance of Debt					
101	<i>Sinking Funds</i>				
	<i>12,00.00</i>	<i>...</i>	<i>12,00.00</i>	<i>12,00.00</i>	<i>...</i>
Total 2048					
	12,00.00	...	12,00.00	12,00.00	...
2049 Interest Payment					
<i>01 Interest on Internal Debt</i>					
101	Interest on Market Loans				
	<i>3,74,64.18</i>	<i>...</i>	<i>3,74,64.18</i>	<i>3,07,46.02</i>	<i>22</i>
125	Interest on Special Central Government Securities, Issued to NSSF Against Reinvestment of Sums received on Redemption of Special Central/State Government Securities				
	<i>14,48.52</i>	<i>...</i>	<i>14,48.52</i>	<i>15,74.89</i>	<i>(-)8</i>
200	Interest on Other Internal Debts				
	<i>18,97.74</i>	<i>...</i>	<i>18,97.74</i>	<i>21,32.51</i>	<i>(-)11</i>
Total 01					
	4,08,10.44	...	4,08,10.44	3,44,53.42	18
<i>03 Interest on Small Savings, Provident Funds etc</i>					
104	Interest on State Provident Funds				
	<i>75,00.00</i>	<i>...</i>	<i>75,00.00</i>	<i>75,00.00</i>	<i>...</i>
108	Interest on Insurance and Pension Fund				
	<i>5,92.51</i>	<i>...</i>	<i>5,92.51</i>	<i>4,11.93</i>	<i>44</i>
111	Interest on Other Deposit and Accounts.				
	<i>11,69.34</i>	<i>...</i>	<i>11,69.34</i>	<i>...</i>	<i>100</i>
Total 03					
	92,61.85	...	92,61.85	79,11.93	17

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(c) Interest payment and servicing of Debt -Concl.						
2049 Interest Payment - Concl.						
<i>04 Interest on Loans and Advances from Central Government</i>						
101	Interest on Loans for State/Union Territory Plan Schemes	4,10.47	...	4,10.47	4,13.33	(-)1
103	Interest on Loans for Centrally Sponsored Plan Schemes	17.05	...	17.05	15.55	10
109	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	4,67.98	...	4,67.98	5,10.53	(-)8
Total 04		8,95.50	...	8,95.50	9,39.41	(-)5
Total 2049		5,09,67.79	...	5,09,67.79	4,33,04.76	18
Total (c) Interest payment and servicing of Debt		5,21,67.79	...	5,21,67.79	4,45,04.76	17
(d) Administrative Services						
2051 Public Service Commission						
102	State Public Service Commission (Charged)	5,86.98	...	5,86.98	5,40.64	9
Total 2051		5,86.98	...	5,86.98	5,40.64	9
2052 Secretariat-General Services						
090	Secretariat	74,43.24	...	74,43.24	51,39.79	45
911	Deduct Recoveries of Overpayments	(-)3.19	...	(-)3.19	(-)1.39	129
Total 2052		74,40.05	...	74,40.05	51,38.40	45
2053 District Administration						
093	District Establishments	16,59.95	...	16,59.95	14,04.96	18

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2053 District Administration - Concltd.						
094	Other Establishments	19,23.22	...	19,23.22	14,23.30	35
911	Deduct Recoveries of Overpayments	(-)0.20	...	(-)0.20	(-)0.73	(-)73
Total 2053		35,82.97	...	35,82.97	28,27.53	27
2054 Treasury and Accounts Administration						
095	Directorate of Accounts and Treasuries	8,50.70	...	8,50.70	7,52.66	13
096	Pay and Accounts Offices	14,31.89	...	14,31.89	11,55.10	24
098	Local Fund Audit	1,64.61	...	1,64.61	1,15.88	42
800	Other Expenditure	53.56	...	53.56	83.91	(-)36
911	Deduct Recoveries of Overpayments	(-)0.02	...	(-)0.02	(-)0.21	(-)90
Total 2054		25,00.74	...	25,00.74	21,07.34	19
2055 Police						
001	Direction and Administration	16,77.54	...	16,77.54	14,87.88	13
003	Education and Training	5,33.95	...	5,33.95	3,58.96	49
101	Criminal Investigation and Vigilance	28,48.16	64.99	29,13.15	23,86.34	22
104	Special Police	2,02,10.96	...	2,02,10.96	1,62,26.66	25
108	State Headquarters Police	44,33.13	...	44,33.13	33,47.38	32
109	District Police	1,25,13.12	...	1,25,13.12	96,06.60	30

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2055 Police - Concltd.						
113	Welfare of Police Personnel	30.00	...	30.00	40.00	(-)25
114	Wireless and Computers	10,57.55	...	10,57.55	8,74.09	21
115	Modernisation of Police Force	...	1,84.34	1,84.34	14.65	1158
116	Forensic Science	72.34	...	72.34	68.24	6
800	Other Expenditure	19,96.00	...	19,96.00	13,50.48	48
911	Deduct Recoveries of Overpayments	(-)17.23	...	(-)17.23	(-)11.38	51
	Total 2055	4,53,55.52	2,49.33	4,56,04.85	3,57,49.90	28
2056 Jails						
001	Direction and Administration	10,32.06	...	10,32.06	8,62.70	20
003	Training	...	...	...	5.00	(-)100
101	Jails	...	...	...	36.97	(-)100
102	Jail manufactures	0.34	...	0.34	(-)0.10	(-)440
	Total 2056	10,32.40	...	10,32.40	9,04.57	14
2058 Stationery and Printing						
103	Government Presses	14,59.58	...	14,59.58	11,40.47	28
	Total 2058	14,59.58	...	14,59.58	11,40.47	28

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Contd.					
(d) Administrative Services - Contd.					
2059 Public Works - Contd.					
01	<i>Office Buildings</i>				
053	Maintenance and Repairs	5,85.54	...	5,85.54	7,13.19 (-)18
	Total 01	5,85.54	...	5,85.54	7,13.19 (-)18
60	<i>Other Buildings</i>				
053	Maintenance and Repairs	13.62	...		
		34,71.88	...	34,85.50	4,47.52 679
103	Furnishings	1.97	...	1.97	1.69 17
799	Suspense	2.04	...	2.04	(-)86.72 (-)102
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.22 (-)100
	Total 60	15.59	...	...	(-)0.22 (-)100
		34,73.92	...	34,89.51	3,62.27 863
80	<i>General</i>				
001	Direction and Administration	34,14.47	...	34,14.47	22,07.45 55
053	Maintenance and Repairs	3,68.13	...	3,68.13	1,68.76 118
103	Furnishings	4.74	...	4.74	6.34 (-)25
104	Lease Charges	47.33	...	47.33	20.94 126
799	Suspense	*(-)0.27	...	*(-)0.27	(-)9.88 (-)97
	Total 80	38,34.40	...	38,34.40	23,93.61 60

* Minus figure is due to more recoveries of stock during the year.

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Contd.					
(d) Administrative Services - Contd.					
2059 Public Works - Concltd.					
Total 2059	<i>15.59</i>	...			
	78,93.86	...	79,09.45	34,69.07	128
2062 Vigilance					
103 Lokayukta/Up-Lokayukta	<i>4,70.17</i>	...	<i>4,70.17</i>	<i>4,31.35</i>	9
105 Other Vigilance Agencies	<i>9,60.14</i>	...	<i>9,60.14</i>	<i>8,24.89</i>	16
911 Deduct Recoveries of Overpayments	...	...	...	<i>(-1.03)</i>	<i>(-100)</i>
Total 2062	4,70.17	...			
	9,60.14	...	14,30.31	12,55.21	14
2070 Other Administrative Services					
001 Direction and Administration	<i>5,07.73</i>	...	<i>5,07.73</i>	<i>2,36.27</i>	115
003 Training	<i>4,26.89</i>	90.00	<i>5,16.89</i>	<i>11,06.08</i>	<i>(-53)</i>
106 Civil Defence	...	86.18	86.18	<i>82.73</i>	4
107 Home Guards	<i>71.12</i>	1,56.99	<i>2,28.11</i>	<i>2,01.68</i>	13
108 Fire Protection and Control	<i>13,83.23</i>	...	<i>13,83.23</i>	<i>12,53.32</i>	10
115 Guest Houses, Government Hostels etc.	<i>12,33.08</i>	...	<i>12,33.08</i>	<i>13,63.90</i>	<i>(-10)</i>
911 Deduct Recoveries of Overpayments	<i>(-)2.11</i>	...	<i>(-)2.11</i>	<i>(-)0.12</i>	1658
Total 2070	36,19.94	3,33.17	39,53.11	42,43.86	(-7)

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Contd.					
(d) Administrative Services -Concl.					
Total (d) Administrative Services	<i>10,72.74</i>	...			
	7,38,45.20	5,82.50	7,55,00.44	5,73,76.99	32
(e) Pensions and Miscellaneous General Services					
2071 Pensions and Other Retirement benefits					
<i>01 Civil</i>					
101 Superannuation and Retirement Allowances	3,17,68.59	...	3,17,68.59	3,47,15.54	(-8)
102 Commuted value of Pension	1,67,29.52	...	1,67,29.52	79,02.99	112
104 Gratuities	1,56,43.73	...	1,56,43.73	92,09.60	70
105 Family pensions*	93,61.56	...	93,61.56	1,04,04.24	(-10)
106 Pensionary charges in respect of High Court Judges	<i>1,07.21</i>	...	<i>1,07.21</i>	<i>1,04.69</i>	2
111 Pensions to Legislators	2,72.69	...	2,72.69	2,19.50	24
115 Leave Encashment Benefits	94,68.13	...	94,68.13	62,33.86	52
117 Government Contribution of Defined Contribution Pension Scheme	77,41.89	...	77,41.89	49,48.46	56
911 Deduct Recoveries of Overpayment	(-)35.15	...	(-)35.15	(-)15.03	134
Total 01	<i>1,07.21</i>	...			
	9,09,50.96	...	9,10,58.17	7,37,23.85	24

* There are three thousand nine hundred eighty numbers of family pensioners in this State as on 31.03.2020 and Government has paid an amount of ₹ 93,61.56 lakh towards the Family Pension during the year.

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Concl.					
(e) Pensions and Miscellaneous General Services -Concl.					
2071 Pensions and Other Retirement benefits - Concl.					
Total 2071	<i>1,07.21</i>	...			
	9,09,50.96	...	9,10,58.17	7,37,23.85	24
2075 Miscellaneous General Services					
103 State Lotteries	2,39.48	...	2,39.48	2,02.61	18
104 Pensions and awards in consideration of distinguished services	18.65	...	18.65	10.00	87
797 Transfer to Reserve Funds/Deposit Accounts	<i>2,00.00</i>	...			
	*10,00.00	...	12,00.00	17,00.00	(-)29
800 Other Expenditure	18,57.13	...	18,57.13	16,30.45	14
Total 2075	<i>2,00.00</i>	...			
	31,15.26	...	33,15.26	35,43.06	(-)6
Total (e) Pensions and Miscellaneous General Services	<i>3,07.21</i>	...			
	9,40,66.22	...	9,43,73.43	7,72,66.91	22
Total A - GENERAL SERVICES	<i>5,63,74.91</i>	...			
	18,50,19.51	5,82.50	24,19,76.92	19,60,24.39	23

* Represents amount transferred to MH 8235-200 "Other Funds" please see foot note "*" at page No.242 Statement No.21 Vol.-II.

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES					
(a) Education, Sports, Art and Culture					
2202 General Education					
<i>01 Elementary Education</i>					
101	Government Primary Schools	2,64,64.93	...	2,64,64.93	3,00.00 8722
107	Teachers Training	7,93.88	...	7,93.88	5,23.82 52
108	Text Books	7,25.00	...	7,25.00	4,92.00 47
198	Assistance to Gram Panchayats	1,46,34.12	...	1,46,34.12	2,87,55.30 (-)49
800	Other Expenditure	7,20.00	1,00,93.33	1,08,13.33	67,64.24 60
911	Deduct Recoveries of Overpayments	...	...	...	(-)3.32 (-)100
Total 01		4,33,37.93	1,00,93.33	5,34,31.26	3,68,32.04 31
<i>02 Secondary Education</i>					
001	Direction and Administration	37,35.09	...	37,35.09	28,55.08 31
104	Teachers and Other Services	5,62,60.80	...	5,62,60.80	4,04,33.89 39
109	Government Secondary Schools	80.99	...	80.99	24,47.80 (-)97
911	Deduct Recoveries of Overpayments	(-)11.22	...	(-)11.22	(-)8.79 (-)28
Total 02		6,00,65.66	...	6,00,65.66	4,57,27.98 31
<i>03 University and Higher Education</i>					
103	Government Colleges and Institutes	50,39.79	29,06.12	79,45.91	31,44.49 153
Total 03		50,39.79	29,06.12	79,45.91	31,44.49 153

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202 General Education - Concl'd.						
04	<i>Adult Education</i>					
200	Other Adult Education Programmes	...	8.05	8.05	...	100
	Total 04	...	8.05	8.05	...	100
80	<i>General</i>					
001	Direction and Administration	53,56.98	...	53,56.98	69,34.58	(-)23
107	Scholarships	7,05.85	...	7,05.85	23,55.55	(-)70
	Total 80	60,62.83	...	60,62.83	92,90.13	(-)35
	Total 2202	11,45,06.21	1,30,07.50	12,75,13.71	9,49,94.64	34
2203 Technical Education						
001	Direction and Administration	13,13.28	...	13,13.28	12,34.90	6
	Total 2203	13,13.28	...	13,13.28	12,34.90	6
2204 Sports and Youth Services						
001	Direction and Administration	17,18.82	...	17,18.82	11,66.87	47
102	Youth Welfare Programmes for Students	2,24.00	...	2,24.00	1,82.25	23
103	Youth Welfare Programmes for Non-Students	37.60	...	37.60	1,29.53	(-)71
104	Sports and Games	1,07.67	...	1,07.67	1,35.21	(-)20
911	Deduct Recoveries of Overpayment	...	...	...	(-)0.07	(-)100
	Total 2204	20,88.09	...	20,88.09	16,13.79	29

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture -Concltd.						
2205 Art and Culture						
001	Direction and Administration	5,87.43	...	5,87.43	4,17.29	41
102	Promotion of Arts and Culture	9,66.73	...	9,66.73	10,62.75	(-)9
104	Archives	69.16	...	69.16	25.75	169
105	Public Libraries	1,74.71	...	1,74.71	1,29.70	35
911	Deduct Recoveries of Overpayments	(-)14.99	...	(-)14.99	(-)14.44	4
Total 2205		17,83.04	...	17,83.04	16,21.05	10
Total (a) Education, Sports, Art and Culture		11,96,90.62	1,30,07.50	13,26,98.12	9,94,64.38	33
(b) Health and Family Welfare						
2210 Medical and Public Health						
<i>01 Urban Health Services-Allopathy</i>						
001	Direction and Administration	32,26.80	...	32,26.80	21,15.77	53
109	School Health Scheme	64.70	...	64.70	75.82	(-)15
110	Hospital and Dispensaries	1,73,17.80	...	1,73,17.80	1,17,69.98	47
800	Other Expenditure	31,59.03	...	31,59.03	24,03.06	31
911	Deduct Recoveries of Overpayments	(-)0.29	...	(-)0.29	(-)3.65	(-)92
Total 01		2,37,68.04	...	2,37,68.04	1,63,60.98	45

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(b) Health and Family Welfare - Contd.						
2210 Medical and Public Health - Concltd.						
<i>03 Rural Health Services - Allopathy</i>						
101	Health Sub-centres	29,55.92	...	29,55.92	18,84.64	57
103	Primary Health Centres	38,12.54	...	38,12.54	24,67.84	54
800	Other Expenditure	4,50.00	...	4,50.00	5,00.00	(-)10
	Total 03	72,18.46	...	72,18.46	48,52.48	49
<i>05 Medical Education, Training and Research</i>						
105	Allopathy	1,00.18	...	1,00.18	1,93.61	(-)48
	Total 05	1,00.18	...	1,00.18	1,93.61	(-)48
<i>06 Public Health</i>						
101	Prevention and control of diseases	8,39.00	33,85.04	42,24.04	71,31.09	(-)41
102	Prevention of food adulteration	73.57	...	73.57	68.63	7
104	Drug control	92.69	...	92.69	78.93	17
107	Establishment of Drug Testing Laboratory under AYUSH (100 per cent CSS)	19.00	3,28.32	3,47.32	9,69.55	(-)64
112	Public Health Education	2,22.44	...	2,22.44	2,17.02	2
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.11	(-)100
	Total 06	12,46.70	37,13.36	49,60.06	84,65.11	(-)41
	Total 2210	3,23,33.38	37,13.36	3,60,46.74	2,98,72.18	21

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total				
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.							
B. SOCIAL SERVICES - Contd.							
(b) Health and Family Welfare -Concl.							
2211 Family Welfare							
001	Direction and Administration	...	8,06.52	8,06.52	5,51.85	46	
003	Training	...	47.12	47.12	43.55	8	
101	Rural Family Welfare Services	...	15,45.87	15,45.87	11,22.68	38	
102	Urban Family Welfare Services	...	1,65.80	1,65.80	37.08	347	
911	Deduct Recoveries of Overpayments	...	(-)0.13	(-)0.13	(-)3.04	(-)96	
Total 2211		...	25,65.18	25,65.18	17,52.12	46	
Total (b) Health and Family Welfare			3,23,33.38	62,78.54	3,86,11.92	3,16,24.30	22
(c) Water Supply, Sanitation, Housing and Urban Development							
2215 Water Supply and Sanitation							
<i>01 Water Supply</i>							
001	Direction and Administration	49,57.01	...	49,57.01	36,89.38	34	
101	Urban water supply programmes	5,88.18	...	5,88.18	6,72.24	(-)13	
102	Rural water supply programmes	17.35	...	17.35	28.69	(-)40	
796	Tribal Areas sub-plan	1,29.10	...	1,29.10	76.75	68	
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.34	(-)100
Total 01			56,91.64	...	56,91.64	44,66.72	27

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2215 Water Supply and Sanitation - Concltd.					
<i>02 Sewerage and Sanitation</i>					
105	Sanitation Services	1,42.51	5,44.40	6,86.91	14,43.12 (-)52
107	Sewerage Services	43.22	...	43.22	1,25.11 (-)65
	Total 02	1,85.73	5,44.40	7,30.13	15,68.23 (-)53
	Total 2215	58,77.37	5,44.40	64,21.77	60,34.95 6
2216 Housing					
<i>03 Rural Housing</i>					
800	Other Expenditure	16,12.81	65.03	16,77.84	1,87,32.90 (-)91
	Total 03	16,12.81	65.03	16,77.84	1,87,32.90 (-)91
<i>05 General Pool Accomodation</i>					
053	Maintenance and Repairs	3,34.63	...	3,34.63	6,03.34 (-)45
800	Other Expenditure	22.81	...	22.81	7,98.74 (-)97
	Total 05	3,57.44	...	3,57.44	14,02.08 (-)75
<i>06 Police Housing</i>					
053	Maintenance and Repairs	27.73	...	27.73	36.48 (-)24
	Total 06	27.73	...	27.73	36.48 (-)24

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.						
2216 Housing - Concltd.						
80	<i>General</i>					
103	Assistance to Housing Boards, Corporations etc.	2,20.00	...	2,20.00	2,00.00	10
	Total 80	2,20.00	...	2,20.00	2,00.00	10
	Total 2216	22,17.98	65.03	22,83.01	2,03,71.46	(-89)
2217 Urban Development						
01	<i>State Capital Development</i>					
001	Direction and Administration	4,34.85	...	4,34.85	3,04.48	43
053	Maintenance and Repairs	17.82	...	17.82	10.43	71
800	Other Expenditure	3,79.45	...	3,79.45	49.98	659
911	Deduct Recoveries of Overpayments	(-)0.14	...	(-)0.14	...	100
	Total 01	8,31.98	...	8,31.98	3,64.89	128
05	<i>Other Urban Development Schemes</i>					
001	Direction and Administration	3,99.15	...	3,99.15	2,92.55	36
051	Construction	50.00	...	50.00	25.00	100
053	Maintenance and Repairs	18.28	...	18.28	17.09	7
800	Other Expenditure	...	1,40,83.73	1,40,83.73	1,46,38.42	(-)4
	Total 05	4,67.43	1,40,83.73	1,45,51.16	1,49,73.06	(-3)

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development - Concl.						
2217 Urban Development - Concl.						
<i>80 General</i>						
001	Direction and Administration	13,32.30	...	13,32.30	10,44.57	28
800	Other Expenditure	4,59.73	...	4,59.73	3,16.75	45
Total 80		17,92.03	...	17,92.03	13,61.32	32
Total 2217		30,91.44	1,40,83.73	1,71,75.17	1,66,99.27	3
Total (c) Water Supply, Sanitation, Housing and Urban Development		1,11,86.79	1,46,93.16	2,58,79.95	4,31,05.68	(-40)
(d) Information and Broadcasting						
2220 Information and Publicity						
<i>01 Films</i>						
001	Direction and Administration	11.19	...	11.19	42.18	(-73)
911	Deduct Recoveries of Overpayments	...	...	...	(-0.02)	(-100)
Total 01		11.19	...	11.19	42.16	(-73)
<i>60 Others</i>						
001	Direction and Administration	2,65.89	...	2,65.89	2,01.88	32
101	Advertising and Visual Publicity	1,07.40	...	1,07.40	1,40.83	(-24)
102	Information Centres	1,81.99	...	1,81.99	1,36.25	34

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES - Contd.					
(d) Information and Broadcasting -Concl.					
2220 Information and Publicity - Concl.					
60	<i>Others - Concl.</i>				
109	Photo Services	45.27	...	45.27	73.17 (-)38
110	Publications	5,40.59	...	5,40.59	9,53.07 (-)43
	Total 60	11,41.14	...	11,41.14	15,05.20 (-)24
	Total 2220	11,52.33	...	11,52.33	15,47.36 (-)26
	Total (d) Information and Broadcasting	11,52.33	...	11,52.33	15,47.36 (-)26
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
01	<i>Welfare of Scheduled Castes</i>				
001	Direction and Administration	4,51.95	...	4,51.95	3,35.18 35
277	Education	...	0.93	0.93	... 100
793	Special Central Assistance for Scheduled Castes Component Plan	...	1,06.26	1,06.26	1,14.00 (-)7
	Total 01	4,51.95	1,07.19	5,59.14	4,49.18 24

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.						
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Concl'd.						
<i>02 Welfare of Scheduled Tribes - Concl'd.</i>						
001	Direction and Administration	2,70.21	...	2,70.21	2,35.83	15
794	Special Central Assistance for Tribal sub-plan	...	13,52.52	13,52.52	10,21.91	32
796	Tribal Area Sub Plan (STP)	16,95.36	...	16,95.36	20,03.77	(-)15
800	Other Expenditure	...	...	...	11.00	(-)100
Total 02		19,65.57	13,52.52	33,18.09	32,72.51	1
<i>03 Welfare of Backward Classes</i>						
277	Education	...	6,08.78	6,08.78	10,48.43	(-)42
800	Other Expenditure	1,30.00	...	1,30.00	1,30.00	...
Total 03		1,30.00	6,08.78	7,38.78	11,78.43	(-)37
<i>80 General</i>						
800	Other Expenditure	20.40	12,52.26	12,72.66	20,60.63	(-)38
Total 80		20.40	12,52.26	12,72.66	20,60.63	(-)38
Total 2225		25,67.92	33,20.75	58,88.67	69,60.75	(-)15

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES - Contd.					
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -Concl'd.					
Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
	25,67.92	33,20.75	58,88.67	69,60.74	(-15)
(f) Labour and Labour Welfare					
2230 Labour and Employment					
<i>01 Labour</i>					
001	5,82.39	...	5,82.39	4,54.72	28
911	...	...	...	(-0.02)	(-100)
Total 01					
	5,82.39	...	5,82.39	4,54.70	28
<i>03 Training</i>					
101	5,39.25	...	5,39.25	3,80.06	42
Total 03					
	5,39.25	...	5,39.25	3,80.06	42
Total 2230					
	11,21.64	...	11,21.64	8,34.76	34
Total (f) Labour and Labour Welfare					
	11,21.64	...	11,21.64	8,34.76	34
(g) Social Welfare and Nutrition					
2235 Social Security and Welfare					
<i>02 Social Welfare</i>					
001	38,59.79	...	38,59.79	27,05.69	43
101	2,80.22	...	2,80.22	4,07.97	(-31)
102	3,35.00	28,31.43	31,66.43	21,89.92	45

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES - Contd.					
(g) Social Welfare and Nutrition - Contd.					
2235 Social Security and Welfare - Concl.					
02	<i>Social Welfare - Concl.</i>				
103	Women's Welfare	38.83	59.29	98.12	75.39 30
104	Welfare of aged, infirm and destitute	...	...	...	3.32 (-)100
107	Assistance to Voluntary Organisations	...	...	...	28.00 (-)100
800	Other Expenditure	45.00	10.47	55.47	1,55.00 (-)64
911	Deduct Recoveries of Overpayments	(-)0.21	...	(-)0.21	(-)0.16 31
	Total 02	45,58.63	29,01.19	74,59.82	55,65.13 34
03	<i>National Social Assistance Programme</i>				
101	National Old Age Pension Scheme	33,35.32	...	33,35.32	36,02.23 (-)7
102	National Family Benefit Scheme	4,73.32	...	4,73.32	5,76.38 (-)18
	Total 03	38,08.64	...	38,08.64	41,78.61 (-)9
60	<i>Other Social Security and Welfare Programmes</i>				
102	Pensions under Social Security Schemes	...	...	...	95.44 (-)100
104	Deposit Linked Insurance Scheme - Government Provident Fund	33.82	...	33.82	39.78 (-)15
200	Other Programmes	3,42.83	...	3,42.83	2,88.36 19
	Total 60	3,76.65	...	3,76.65	4,23.58 (-)11
	Total 2235	87,43.92	29,01.19	1,16,45.11	1,01,67.32 15

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES - Contd.					
(g) Social Welfare and Nutrition - Contd.					
2236 Nutrition					
<i>02 Distribution of nutritious food and beverages</i>					
101	Special Nutrition programmes	2,00.00	12,34.11	14,34.11	8,28.01 73
	Total 02	2,00.00	12,34.11	14,34.11	8,28.01 73
<i>80 General</i>					
001	Direction and Administration	3,96.30	...	3,96.30	3,37.36 17
	Total 80	3,96.30	...	3,96.30	3,37.36 17
	Total 2236	5,96.30	12,34.11	18,30.41	11,65.37 57
2245 Relief on Account of Natural Calamities					
<i>02 Floods, Cyclones etc</i>					
101	Gratuitous Relief	6,84.12	...	6,84.12	3,77.53 81
106	Repairs and restoration of damaged roads and bridges	1,39.57	...	1,39.57	1,27.43 10
109	Repairs and restoration of damaged water supply, drainage and sewerage works	...	...	...	75.31 (-)100
800	Other Expenditure	26,57.60	...	26,57.60	78,08.99 (-)66
	Total 02	34,81.29	...	34,81.29	83,89.26 (-)59

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition -Concl.						
2245 Relief on Account of Natural Calamities - Concl.						
<i>05 State Disaster Response Fund</i>						
101	Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund	39,00.00	...	39,00.00	91,93.00	(-)58
901	Deduct Amount met from State Disaster Response Fund	*(-)34,81.29	...	*(-)34,81.29	(-)83,89.26	(-)59
	Total 05	4,18.71	...	4,18.71	8,03.74	(-)48
<i>80 General</i>						
001	Direction and Administration	1,71.39	...	1,71.39	1,16.67	47
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	58.19	43.04	1,01.23	1,27.70	(-)21
901	Deduct amount met from State Disaster Mitigation Fund	*(-)58.19	...	*(-)58.19	(-)1,00.00	(-)42
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.05	(-)100
	Total 80	1,71.39	43.04	2,14.43	1,44.32	49
	Total 2245	40,71.39	43.04	41,14.43	93,37.32	(-)56
	Total (g) Social Welfare and Nutrition	1,34,11.61	41,78.34	1,75,89.95	2,06,70.01	(-)15
(h) Others						
2250 Other Social Services						
103	Upkeep of Shrines, Temples etc.	23,56.05	...	23,56.05	28,76.24	(-)18

* Represents amount transferred to MH 8121-122 " State Disaster Response Fund" please see foot note "*" at page no. 241 Statement No.21 Vol.-II and "Annexure 'A' to Notes to Accounts" Vol.-I.

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES - Concl.					
(h) Others -Concl.					
2250 Other Social Services - Concl.					
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.17 (-)100
	Total 2250	23,56.05	...	23,56.05	28,76.07 (-)18
2251 Secretariat-Social Services					
090	Secretariat	70.13	...	70.13	94.14 (-)26
	Total 2251	70.13	...	70.13	94.14 (-)26
	Total (h) Others	24,26.18	...	24,26.18	29,70.21 (-)18
	Total B-SOCIAL SERVICES	18,38,90.47	4,14,78.29	22,53,68.76	20,71,77.45 9
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities					
2401 Crop Husbandry					
001	Direction and Administration	67,24.98	...	67,24.98	42,16.72 59
103	Seeds	5.00	47.70	52.70	24.69 113
104	Agricultural Farms	44,52.55	...	44,52.55	22,28.33 100
105	Manures and Fertilisers	15.14	...	15.14	16.23 (-)7
107	Plant Protection	3,54.80	54,67.63	58,22.43	27,80.09 109
109	Extension and Farmers' Training	69.81	5,76.90	6,46.71	7,72.57 (-)16
113	Agricultural Engineering	0.59	...	0.59	... 100

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2401 Crop Husbandry - Concl.						
119	Horticulture and Vegetable Crops	9,01.57	12,21.00	21,22.57	54,29.17	(-)61
800	Other Expenditure	30.41	...	30.41	12,54.51	(-)98
911	Deduct Recoveries of Overpayments	(-)1.79	...	(-)1.79	(-)0.01	17800
	Total 2401	1,25,53.06	73,13.23	1,98,66.29	1,67,22.30	19
2402 Soil and Water Conservation						
001	Direction and Administration	16,20.03	...	16,20.03	10,83.22	50
102	Soil Conservation	32.04	...	32.04	44.26	(-)28
800	Other Expenditure	8,92.30	...	8,92.30	99.39	798
911	Deduct Recoveries of Overpayments	(-)1.53	...	(-)1.53	(-)0.15	920
	Total 2402	25,42.84	...	25,42.84	12,26.72	107
2403 Animal Husbandry						
001	Direction and Administration	19,19.56	...	19,19.56	10,69.26	80
101	Veterinary Services and Animal Health	37,47.89	36.79	37,84.68	30,01.68	26
102	Cattle and Buffalo Development	3,23.39	...	3,23.39	7,67.54	(-)58
103	Poultry Development	0.91	...	0.91	65.01	(-)99
104	Sheep and Wool Development	0.35	...	0.35	30.46	(-)99
105	Piggery Development	0.34	44.50	44.84	3,87.55	(-)88
106	Other Live Stock Development	59.00	81.00	1,40.00	...	100
107	Fodder and Feed Development	0.80	14.40	15.20	22.86	(-)34

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2403 Animal Husbandry - Concl.						
109	Extension and Training	0.16	31.35	31.51	59.71	(-)47
113	Administrative Investigation and Statistics	2.75	14.44	17.19	28.00	(-)39
911	Deduct Recoveries of Overpayments	(-)0.63	...	(-)0.63	(-)0.12	425
Total 2403		60,54.52	2,22.48	62,77.00	54,31.95	16
2404 Dairy Development						
001	Direction and Administration	3.26	...	3.26	45.53	(-)93
102	Dairy Development Projects	30.00	...	30.00	6.30	376
Total 2404		33.26	...	33.26	51.83	(-)36
2405 Fisheries						
001	Direction and Administration	3,93.43	...	3,93.43	3,22.99	22
101	Inland fisheries	3,28.56	2,19.88	5,48.44	4,28.06	28
800	Other Expenditure	...	...	...	17.95	(-)100
Total 2405		7,21.99	2,19.88	9,41.87	7,69.00	22
2406 Forestry and Wild Life						
<i>01 Forestry</i>						
001	Direction and Administration	58,28.28	...	58,28.28	45,69.47	28
004	Research	1,93.22	...	1,93.22	1,52.38	27

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2406 Forestry and Wild Life - Contd.					
01	<i>Forestry - Concl.</i>				
005	Survey and Utilization of Forest Resources	4,42.06	...	4,42.06	3,47.81 27
013	Statistics	1,10.54	...	1,10.54	64.10 72
101	Forest Conservation, Development and Regeneration	25,45.88	5,18.23	30,64.11	43,18.69 (-)29
102	Social and Farm Forestry	6,85.61	...	6,85.61	5,13.80 33
105	Forest Produce	2,03.58	...	2,03.58	1,78.45 14
800	Other Expenditure	18.91	...	18.91	30.22 (-)37
911	Deduct Recoveries of Overpayments	(-)3.93	...	(-)3.93	(-)1.49 193
	Total 01	1,00,24.15	5,18.23	1,05,42.38	1,01,73.43 4
02	<i>Environmental Forestry and Wild Life</i>				
110	Wild Life Preservation	15,59.93	3,99.49	19,59.42	15,96.66 23
111	Zoological Park	1,34.36	...	1,34.36	1,04.79 28
112	Public Gardens	10.96	...	...	...
		5,56.21	...	5,67.17	4,58.16 24
	Total 02	10.96	...	...	...
		22,50.50	3,99.49	26,60.95	21,59.61 23
	Total 2406	1,22,74.65	9,17.72	1,32,03.33	1,23,33.04 7

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2407 Plantations					
01	<i>Tea</i>				
800	Other Expenditure	6,50.00	...	6,50.00	8,79.24 (-)26
	Total 01	6,50.00	...	6,50.00	8,79.24 (-)26
	Total 2407	6,50.00	...	6,50.00	8,79.24 (-)26
2408 Food Storage and Warehousing					
01	<i>Food</i>				
001	Direction and Administration	17,59.55	23.76	17,83.31	13,52.37 32
101	Procurement and Supply	47.64	...	47.64	68.42 (-)30
102	Food Subsidies	...	...	...	2,43.99 (-)100
911	Deduct Recoveries of Overpayments	(-)0.50	...	(-)0.50	... 100
	Total 01	18,06.69	23.76	18,30.45	16,64.78 10
	Total 2408	18,06.69	23.76	18,30.45	16,64.78 10

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities -Concltd.						
2425 Co-operation						
001	Direction and Administration	16,87.63	...	16,87.63	14,81.35	14
003	Training	...	...	...	13.41	(-)100
101	Audit of Co-operatives	...	...	...	4.99	(-)100
105	Information and Publicity	...	...	...	9.00	(-)100
107	Assistance to Credit Co-operatives	...	...	...	21.00	(-)100
108	Assistance to other Co-operatives	...	...	...	1,19.46	(-)100
277	Co-operative Education	10.00	...	10.00	18.85	(-)47
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.50	(-)100
	Total 2425	16,97.63	...	16,97.63	16,67.56	2
2435 Other Agricultural Programmes						
<i>60 Others</i>						
800	Other Expenditure	1,64.99	17,28.35	18,93.34	20,22.07	(-)6
	Total 60	1,64.99	17,28.35	18,93.34	20,22.07	(-)6
	Total 2435	1,64.99	17,28.35	18,93.34	20,22.07	(-)6
	Total (a) Agriculture and Allied Activities	10.96	...	4,89,36.01	4,27,68.49	14

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(b) Rural Development						
2501 Special Programmes for Rural Development						
<i>01 Integrated Rural Development programme</i>						
001	Direction and Administration	59,81.41	...	59,81.41	34,98.76	71
800	Other Expenditure	2,60.00	...	2,60.00	1,20.04	117
911	Deduct Recoveries of Overpayments	(-)0.50	...	(-)0.50	(-)0.07	614
	Total 01	62,40.91	...	62,40.91	36,18.73	72
	Total 2501	62,40.91	...	62,40.91	36,18.73	72
2505 Rural Employment						
<i>01 National Programmes</i>						
702	Jawahar Rojgar Yojana	70.00	11,45.84	12,15.84	31.85	3717
	Total 01	70.00	11,45.84	12,15.84	31.85	3717
<i>60 Other Programmes</i>						
703	Employment Assurance Scheme	6,20.85	26,37.12	32,57.97	35,64.02	(-)9
	Total 60	6,20.85	26,37.12	32,57.97	35,64.02	(-)9
	Total 2505	6,90.85	37,82.96	44,73.81	35,95.87	24
2506 Land Reforms						
103	Maintenance of Land Records	...	...	...	50.00	(-)100
800	Other Expenditure	...	...	...	1,50.00	(-)100
	Total 2506	...	...	...	2,00.00	(-)100

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(b) Rural Development -Concl'd.						
2515 Other Rural Development Programmes						
003	Training	4,82.65	...	4,82.65	3,84.83	25
101	Panchayati Raj	22,61.42	3,10.87	25,72.29	13,76.43	87
102	Community Development	34.99	...	...	...	...
		50.00	4,05.00	4,89.99	12,60.00	(-61)
196	Assistance to Zilla Parishads/District Level Panchayats	13,35.92	...	13,35.92	10,88.29	23
198	Assistance to Gram Panchayats	25,35.02	...	25,35.02	24,58.21	3
796	Tribal Area Sub Plan	22.02	...	22.02	96.54	(-77)
911	Deduct Recoveries of Overpayments	...	...	...	(-0.54)	(-100)
Total 2515		34.99	...	74,37.89	66,63.76	12
Total (b) Rural Development		34.99	...	1,81,52.61	1,40,78.36	29
(c) Special Area Programmes						
2575 Other Special Area Programmes						
06	<i>Development of Border Area</i>					
101	Border Area Development Programmes	1.25	72.98	74.23	12.78	481
Total 06		1.25	72.98	74.23	12.78	481

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(c) Special Areas Programmes -Concl.					
2575 Other Special Areas Programmes - Concl.					
Total 2575	1.25	72.98	74.23	12.78	481
Total (c) Special Areas Programmes	1.25	72.98	74.23	12.78	481
(d) Irrigation and Flood Control					
2702 Minor Irrigation					
<i>01 Surface Water</i>					
103 Division Schemes	2,47.62	14,02.54	16,50.16	12,54.25	32
Total 01	2,47.62	14,02.54	16,50.16	12,54.25	32
<i>80 General</i>					
001 Direction and Administration	23,89.69	...	23,89.69	17,68.19	35
799 Suspense	12.47	...	12.47	(-)18.56	(-)167
800 Other Expenditure	...	34.37	34.37	82.96	(-)59
911 Deduct Recoveries of Overpayments	...	...	...	(-)0.04	(-)100
Total 80	24,02.16	34.37	24,36.53	18,32.55	33
Total 2702	26,49.78	14,36.91	40,86.69	30,86.80	32
2711 Flood Control and Drainage					
<i>01 Flood Control</i>					
103 Civil Works	7.48	...	7.48	9.21	(-)19
Total 01	7.48	...	7.48	9.21	(-)19

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(d) Irrigation and Flood Control -Concl'd.						
2711	Flood Control and Drainage - Concl'd.					
	Total 2711	7.48	...	7.48	9.21	(-19)
	Total (d) Irrigation and Flood Control	26,57.26	14,36.91	40,94.17	30,96.01	32
(e) Energy						
2801 Power						
<i>01 Hydel Generation</i>						
101	Purchase of Power	60,00.00	...	60,00.00	50,00.00	20
800	Other Expenditure	1,90.43	...	1,90.43	3,60.14	(-)47
911	Deduct Recoveries of Overpayments	...	...	...	(-)1.14	(-)100
	Total 01	61,90.43	...	61,90.43	53,59.00	16
<i>04 Diesel/Gas Power Generation</i>						
800	Other Expenditure Each Diesel/Gas Power Scheme	35.31	...	35.31	45.53	(-)22
	Total 04	35.31	...	35.31	45.53	(-)22
<i>05 Transmission and Distribution</i>						
800	Other Expenditure Each Transmission/Distribution Scheme	30,64.38	...	30,64.38	20,58.30	49
	Total 05	30,64.38	...	30,64.38	20,58.30	49
<i>80 General</i>						
001	Direction and Administration	1,89,43.20	...	1,89,43.20	1,28,96.51	47
911	Deduct Recoveries of Overpayments	(-)0.61	...	(-)0.61	(-)0.69	(-)12

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(e) Energy -Concl.						
2801 Power - Concl.						
80	<i>General - Concl.</i>					
	Total 80	1,89,42.59	...	1,89,42.59	1,28,95.82	47
	Total 2801	2,82,32.71	...	2,82,32.71	2,03,58.65	39
2810 Non-Conventional Sources of Energy						
60	<i>Others</i>					
800	Other Expenditure	2,84.02	...	2,84.02	1,68.38	69
	Total 60	2,84.02	...	2,84.02	1,68.38	69
	Total 2810	2,84.02	...	2,84.02	1,68.38	69
	Total (e) Energy	2,85,16.73	...	2,85,16.73	2,05,27.03	39
(f) Industry and Minerals						
2851 Village and Small Industries						
001	Direction and Administration	5,86.86	...	5,86.86	4,30.24	36
003	Training	20,67.10	...	20,67.10	14,07.88	47
102	Small Scale Industries	3,42.25	...	3,42.25	39.83	759
105	Khadi and Village Industries	3,75.80	...	3,75.80	2,30.68	63
200	Other Village Industries	3,16.23	...	3,16.23	2,65.78	19
911	Deduct Recoveries of Overpayments	...	...	...	(-0.06)	(-100)
	Total 2851	36,88.24	...	36,88.24	23,74.35	55

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(f) Industry and Minerals -Concl.					
2852 Industries					
07	<i>Telecommunication and Electronic Industries</i>				
800	Other Expenditure	4,22.67	...	4,22.67	7,34.00 (-)42
911	Deduct Recoveries of Overpayments	(-)0.08	...	(-)0.08	... 100
	Total 07	4,22.59	...	4,22.59	7,34.00 (-)42
08	<i>Consumer Industries</i>				
600	Others	...	...	...	40.00 (-)100
	Total 08	...	...	...	40.00 (-)100
	Total 2852	4,22.59	...	4,22.59	7,74.00 (-)45
2853 Non-ferrous Mining and Metallurgical Industries					
02	<i>Regulation and Development of Mines</i>				
001	Direction and Administration	6,42.58	...	6,42.58	5,88.22 9
004	Research and Development	6.48	...	6.48	20.00 (-)68
102	Mineral Exploration	2.59	...	2.59	25.00 (-)90
	Total 02	6,51.65	...	6,51.65	6,33.22 3
	Total 2853	6,51.65	...	6,51.65	6,33.22 3
	Total (f) Industry and Minerals	47,62.48	...	47,62.48	37,81.57 26

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(g) Transport						
3054 Roads and Bridges						
<i>04 District and Other Roads</i>						
105	Maintenance and Repairs	96,02.57	...	96,02.57	61,77.19	55
337	Road Works	3,25.29	...	3,25.29	7,05.82	(-)54
797	Transfer to Reserve Fund/Deposit Accounts	...	*4,29.00	*4,29.00	20,00.00	(-)79
911	Deduct Recoveries of Overpayments	(-)0.81	...	(-)0.81	(-)0.72	13
	Total 04	99,27.05	4,29.00	1,03,56.05	88,82.29	17
<i>80 General</i>						
001	Direction and Administration	1,37,32.42	...	1,37,32.42	74,60.79	84
004	Research and Development	2.96	...	2.96	2.50	18
052	Machinery and Equipment	1,41.03	...	1,41.03	1,49.36	(-)6
799	Suspense	**(-)35.26	...	**(-)35.26	(-)20.39	73
	Total 80	1,38,41.15	...	1,38,41.15	75,92.26	82
	Total 3054	2,37,68.20	4,29.00	2,41,97.20	1,64,74.55	47
3055 Road Transport						
201	Sikkim Nationalised Transport	78,13.82	...	78,13.82	62,92.70	24
	Total 3055	78,13.82	...	78,13.82	62,92.70	24
	Total (g) Transport	3,15,82.02	4,29.00	3,20,11.02	2,27,67.25	41

* Represents amount transferred to MH 8449-103 "Central Road Fund" please see foot note "*" at page no. 245 Statement No.21 Vol.-II and "Annexure 'A' to Notes to Accounts" Vol.-I.

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(i) Science Technology and Environment					
3425 Other Scientific Research					
<i>60 Other Expenditure</i>					
001	Direction and Administration	4,71.30	...	4,71.30	3,25.67 45
200	Assistance to Other Scientific bodies	55.00	...	55.00	93.44 (-)41
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.01 (-)100
	Total 60	5,26.30	...	5,26.30	4,19.09 26
	Total 3425	5,26.30	...	5,26.30	4,19.09 26
3435 Ecology and Environment					
<i>03 Environmental Research and Ecological Regeneration</i>					
001	Direction and Administration	1,59.84	12.19	1,72.03	1,19.21 44
101	Conservation Programmes	18.21	1,64.07	1,82.28	5,47.15 (-)67
103	Research and Ecological Regeneration	4.38	...	4.38	4.38 ...
901	Deduct amount met from Sikkim Ecology Fund	...	...	...	(-)1,09.91 (-)100
	Total 03	1,82.43	1,76.26	3,58.69	5,60.83 (-)36
<i>04 Prevention and Control of Pollution</i>					
800	Other Expenditure	50.00	...	50.00	1,47.50 (-)66
	Total 04	50.00	...	50.00	1,47.50 (-)66
	Total 3435	2,32.43	1,76.26	4,08.69	7,08.33 (-)42

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(i) Science Technology and Environment -Concl.					
Total (i) Science Technology and Environment	7,58.73	1,76.26	9,34.99	11,27.42	(-17
(j) General Economic Services					
3451 Secretariate-Economic Services					
090 Secretariat	6,41.73	...	6,41.73	5,11.07	26
911 Deduct Recoveries of Overpayments	...	...	...	(-0.50)	(-100
Total 3451	6,41.73	...	6,41.73	5,10.57	26
3452 Tourism					
<i>01 Tourist Infrastructure</i>					
101 Tourist Centre	18,59.31	...	18,59.31	8,00.08	132
102 Tourist Accommodation	4,55.15	...	4,55.15	7,80.77	(-42
103 Tourist Transport service	1,75.00	...	1,75.00	4,09.95	(-57
Total 01	24,89.46	...	24,89.46	19,90.80	25
<i>80 General</i>					
001 Direction and Administration	6,58.38	...	6,58.38	5,76.79	14
104 Promotion and Publicity	69.99	...	69.99	1,26.85	(-45
Total 80	7,28.37	...	7,28.37	7,03.64	4
Total 3452	32,17.83	...	32,17.83	26,94.44	19

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(j) General Economic Services -Concl.						
3454 Census Surveys and Statistics - Concl.						
02	<i>Surveys and Statistics - Concl.</i>					
111	Vital Statistics	1,34.36	...	1,34.36	1,26.34	6
112	Economic Advice and Statistics	3,80.71	...	3,80.71	3,32.67	14
201	National Sample Survey Organisation (50:50 per cent CSS)	87.74	52.28	1,40.02	1,82.77	(-)23
206	Unique Identification Scheme	19.49	...	19.49	18.06	8
800	Other Expenditure	3,11.99	...	3,11.99	2,50.35	25
911	Deduct Recoveries of Overpayments	(-)0.50	...	(-)0.50	...	100
	Total 02	9,33.79	52.28	9,86.07	9,10.19	8
	Total 3454	9,33.79	52.28	9,86.07	9,10.19	8
3456	Civil Supplies					
001	Direction and Administration	2,13.49	...	2,13.49	2,21.94	(-)4
	Total 3456	2,13.49	...	2,13.49	2,21.94	(-)4
3475	Other General Economic Services					
106	Regulation of Weights and Measures	2,24.86	...	2,24.86	1,86.89	20
108	Urban Oriented Development Programme (U.D. & H.D.)	10.00	...	10.00	1,33.45	(-)93
	Total 3475	2,34.86	...	2,34.86	3,20.34	(-)27
	Total (j) General Economic Services	52,41.70	52.28	52,93.98	46,57.48	14

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

Heads	Actuals for the year 2019-2020			Actuals for 2018-2019	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Concl'd.					
C. ECONOMIC SERVICES - Concl'd.					
Total C-ECONOMIC SERVICES	<i>45.95</i>	...			
	12,56,38.59	1,70,91.68	14,27,76.22	11,28,16.40	27
D. GRANTS-IN-AID AND CONTRIBUTIONS					
3604 Compensation to Local Bodies Raj Inst.					
200 Other Miscellaneous Compensation and Assignments	83,85.71	...	83,85.71	66,39.62	26
Total 3604	83,85.71	...	83,85.71	66,39.62	26
Total D-GRANTS-IN-AID AND CONTRIBUTIONS	83,85.71	...	83,85.71	66,39.62	26
Total-Expenditure Heads(Revenue Account)	<i>5,64,20.86</i>	...			
	50,29,34.28	5,91,52.47	61,85,07.61	52,26,57.86	18
Salaries	28,88,17.69	44,56.68	29,32,74.37	19,44,31.99	51
Subsidies	...	...	...	2,66.88	(-100)
Grants-in-Aid	2,52,45.66	51.62	2,52,97.28	4,11,39.42	(-83)

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

Increase and Decrease under Revenue Expenditure :-

The increase of ₹ 9,58,49.75 lakh in Revenue Account (₹ 61,85,07.61 lakh in 2019-2020 to ₹ 52,26,57.86 lakh in 2018-2019) was mainly due to more Grants release to non Government Schools, Local Bodies and restoration work caused by Natural Calamities. Details as under:

(₹ in Lakh)

SI.No	Major Head of Account	Net Increase	Reasons
1	2059 - Public Works	44,40.38	More expenditure incurred under maintenance and repairing works by the department.
2	2501 - Special Programmes for Rural Development	26,22.18	More expenditure increase mainly under salaries due to revision of rate and newly appointment in the scheme of one family one job.
3	2402-Soil and Water Conservation	13,16.12	More expenditure increase mainly under other expenditure.
4	2851 - Village and Small Industries	13,13.89	More expenditure increase in Training and small scale industries.
5	2236 - Nutrition	6,65.04	Mainly increase under Special Nutrition Programmes.
6	2810 - Non-Conventional Sources of Energy	1,15.64	More expenditure increase mainly under other expenditure.
7	2575 - Other Special Areas Programmes	61.45	More expenditure increase mainly under Border Area Development Programmes.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Concl.

Decrease in Revenue Expenditure was mainly as under :-

(₹ in Lakh)

	Major Head of Account	Net Decrease	Reasons
8	2216 - Housing	1,80,88.45	Less expenditure incurred under other expenditure and General Pool Accommodation.
9	2245 - Relief on Account of Natural Calamities	52,22.89	Mainly decrease due to less expenditure under Reserve Fund and Deposit Accounts.
10	3435 - Ecology and Environment	2,99.64	Mainly decrease due to less expenditure under Conservation Programmes.
11	2852 - Industries	3,51.41	Mainly decrease due to less expenditure under other expenditure.
12	2506 - Land Reforms	2,00.00	Mainly decrease due to less expenditure under maintenance of Land Records and other expenditure.
13	2404 - Dairy Development	18.57	Less expenditure incurred mainly under Dairy Development Projects.
14	2047 - Other Fiscal Services	5.09	Mainly decrease due to less expenditure under Goods and Services Tax.

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

(₹ in lakh)

Heads	Actuals for the year 2019-2020		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS (REVENUE ACCOUNT)			
(A) GENERAL SERVICES			
(a) Organs of State	1,29,30.97	...	1,29,30.97
(b) Fiscal Services	70,04.29	...	70,04.29
(c) Interest payment and servicing of Debt	5,21,67.79	...	5,21,67.79
(d) Administrative Services	7,49,17.94	5,82.50	7,55,00.44
(e) Pensions and Miscellaneous General Services	9,43,73.43	...	9,43,73.43
Total (A) GENERAL SERVICES	24,13,94.42	5,82.50	24,19,76.92
(B) SOCIAL SERVICES			
(a) Education, Sports, Art and Culture	11,96,90.62	1,30,07.50	13,26,98.12
(b) Health and Family Welfare	3,23,33.38	62,78.54	3,86,11.92
(c) Water Supply, Sanitation, Housing and Urban Development	1,11,86.79	1,46,93.16	2,58,79.95
(d) Information and Broadcasting	11,52.33	...	11,52.33
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	25,67.92	33,20.75	58,88.67
(f) Labour and Labour Welfare	11,21.64	...	11,21.64
(g) Social Welfare and Nutrition	1,34,11.61	41,78.34	1,75,89.95
(h) Others	24,26.18	...	24,26.18
Total (B) SOCIAL SERVICES	18,38,90.47	4,14,78.29	22,53,68.76

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

(₹ in lakh)

Heads	Actuals for the year 2019-2020		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS (REVENUE ACCOUNT)- Concl'd.			
(C) ECONOMIC SERVICES			
(a) Agriculture and Allied Activities	3,85,10.59	1,04,25.42	4,89,36.01
(b) Rural Development	1,36,53.78	44,98.83	1,81,52.61
(c) Special Areas Programmes	1.25	72.98	74.23
(d) Irrigation and Flood Control	26,57.26	14,36.91	40,94.17
(e) Energy	2,85,16.73	...	2,85,16.73
(f) Industry and Minerals	47,62.48	...	47,62.48
(g) Transport	3,15,82.02	4,29.00	3,20,11.02
(h) Science Technology and Environment	7,58.73	1,76.26	9,34.99
(i) General Economic Services	52,41.70	52.28	52,93.98
Total (C) ECONOMIC SERVICES	12,56,84.54	1,70,91.68	14,27,76.22
(D) GRANTS-IN-AID AND CONTRIBUTIONS			
Total (D) GRANTS-IN-AID AND CONTRIBUTIONS	83,85.71	...	83,85.71
Total - Expenditure Heads (Revenue Account)	55,93,55.14	5,91,52.47	61,85,07.61

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

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 02,03,04 and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	State Fund Expenditure incurred on these schemes (includes capital expenditure also)	Deficit (-) / Excess (+)
1	National Social Assistance Programme	5,81.25	5,81.25	4,23.32	(-) 1,57.93
2	Mahatma Gandhi National Rural Employment Guarantee Programme	26,37.12	26,37.12	26,37.12	....
3	Umbrella Scheme for development of Schedule Castes	5,20.45	5,20.45	1,74.42	(-) 3,46.03
4	Umbrella Scheme for development of Schedule Tribes	5,66.80	5,66.80	2,32.37	(-) 3,34.43
5	Umbrella Programme for Development of Minorities	12,33.35	12,33.35	51.62	(-) 11,81.73
6	Umbrella Scheme for Development of Other Backward Classes	7,47.52	7,47.52	3,08.81	(-) 4,38.71
7	Green Revolution Krishi Unnati Scheme and RKVY	49,71.29	49,71.29	10,04.69	(-) 39,66.60
8	Blue Revolution Integrated Development of Fishing	10,19.65	10,19.65	2,51.66	(-) 7,67.99
9	Pradhan Mantri Krishi Sinchai Yojana	63,24.47	63,24.47	54,80.00	(-) 8,44.47
10	Pradhan Mantri Gram Sadak Yojana (PMGSY)	4,39.00	4,39.00	4,39.00	....

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

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 02,03,04 and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Plan expenditure incurred on these schemes (includes capital expenditure also)	Deficit (-) / Excess (+)
11	National Education Mission (NEM)	1,05,85.52	1,05,85.52	121,38.43	15,52.91
12	National Rural Drinking Water Mission	15,41.40	15,41.40	16,73.05	1,31.65
13	Swachh Bharat Mission (SBM)	6,37.61	6,37.61	6,34.04	(-)3.57
14	National Health Mission	1,49,63.89	1,49,63.89	58,94.02	(-)90,69.87
15	Mid-Day Meal Programme	4,69.16	4,69.16	8,87.45	4,18.29
16	Integrated Child Development Service	43,00.04	43,00.04	9,95.00	(-)33,05.04
17	Mission for Protection and Empowerment for women, Beti Bachao-Beti Padhao, One-Stop Centre, Women Helpline, Swadhar Greh etc.	21.28	21.28	59.28	38.00
18	National Livelihood Mission	13,65.99	13,65.99	12,15.84	(-)1,50.15
19	Environment Forestry and Wildlife (EFWL)	23,32.92	23,32.92	12,26.52	(-)11,06.40
20	Urban Rejuvenation Mission (AMRUT and Smart Cities Mission)	6,30.52	6,30.52	5,90.52	(-)40.00

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

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 02,03,04 and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Plan expenditure incurred on these schemes (includes capital expenditure also)	Deficit (-) / Excess (+)
21	Modernisation of Police Force (Including Security Related Expenditure)	30.86	30.86	1,84.34	1,53.48
22	Border Area Development Programme	20,98.00	20,98.00	37,58.64	16,60.64
23	Shyama Prasad Mukherjee Rurban Mission	4,05.00	4,05.00	4,05.00	...
24	Job and Skill Development	18,46.90	18,46.90	3,83.11	(-)14,63.79
25	National Food Security Mission	7,45.25	7,45.25	8,88.66	1,43.41
26	Rainfed Area Development	1,20.00	1,20.00	1,57.45	37.45
27	Rashtriya Gram Swaraj Yojana	5,10.60	5,10.60	3,62.31	(-)1,48.29
	Total	6,16,45.84	6,16,45.84	4,24,56.67	(-)1,91,89.17

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
A. CAPITAL ACCOUNT OF GENERAL SERVICES						
4055 Capital Outlay on Police						
207 State Police	...	...	...	...	32,72.21	...
211 Police Housing	1,43.66	...	...	...	62,96.97	(-)100
Total 4055	1,43.66	...	...	...	95,69.18	(-)100
4058 Capital Outlay on Stationery and Printing						
103 Government Presses	3,00.00	...	...	...	7,11.00	(-)100
Total 4058	3,00.00	...	...	...	7,11.00	(-)100
4059 Capital Outlay on Public Works						
<i>01 Office Buildings</i>						
051 Construction	15,76.28	10,79.20	1,83.98	12,63.18	1,78,41.30	(-)20
Total 01	15,76.28	10,79.20	1,83.98	12,63.18	1,78,41.30	(-)20
<i>60 Other Buildings</i>						
051 Construction	26,32.79	30,16.09	...	30,16.09	3,53,95.36	15
Total 60	26,32.79	30,16.09	...	30,16.09	3,53,95.36	15
<i>80 General</i>						
051 Construction	25,41.07	83,78.46	2,26.83	86,05.29	6,30,91.59	239
201 Acquisition of land	...	...	...	...	14.07	...
789 Special Component Plan for Schedule Castes	77.18	...	...	...	4,92.91	(-)100
796 Tribal Area Sub- Plan	...	...	...	...	12,21.10	...
Total 80	26,18.25	83,78.46	2,26.83	86,05.29	6,48,19.67	229
Total 4059	68,27.32	1,24,73.75	4,10.81	1,28,84.56	11,80,56.33	89
Total A. CAPITAL ACCOUNT OF GENERAL SERVICES	72,70.98	1,24,73.75	4,10.81	1,28,84.56	12,83,36.51	77

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES						
(a) Capital Account of Education, Sports, Art and Culture						
4202 Capital Outlay on Education, Sports, Art and Culture						
<i>01 General Education</i>						
201 Elementary Education	1,96.08	...	...	...	1,51,62.42	(-)100
202 Secondary Education	3,29.50	1,92.97	...	1,92.97	87,71.61	(-)41
203 University and Higher Education	22,28.47	18,16.84	...	18,16.84	1,81,31.38	(-)18
789 Special Component Plan for Schedule Castes	...	...	...	...	2,93.01	...
796 Tribal Area Sub-Plan	37.57	...	...	...	17,17.66	(-)100
800 Other Expenditure	...	...	...	...	2.00	...
Total 01	27,91.62	20,09.81	...	20,09.81	4,40,78.08	(-)28
<i>02 Technical Education</i>						
103 Technical Schools	1,30.63	...	...	...	68,53.86	(-)100
104 Polytechnics	...	...	...	...	2,50.01	...
800 Other Expenditure	...	...	...	...	16.09	...
Total 02	1,30.63	...	...	...	71,19.96	(-)100
<i>03 Sports and Youth Services</i>						
101 Youth Hostels	...	...	...	...	87.15	...

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(a) Capital Account of Education, Sports, Art and Culture - Concl.							
4202 Capital Outlay on Education, Sports, Art and Culture- Concl.							
<i>03 Sports and Youth Services- Contd.</i>							
102	Sports Stadia	10,44.22	15,25.35	...	15,25.35	1,24,23.46	46
796	Tribal Area Sub-Plan	...	...	...	...	1,38.42	...
800	Other Expenditure	...	...	...	...	2,72.58	...
Total 03		10,44.22	15,25.35	...	15,25.35	1,29,21.61	46
<i>04 Art and Culture</i>							
106	Museums	...	...	...	...	11.81	...
789	Special Component Plan for Schedule Castes	...	...	...	...	0.50	...
796	Tribal Area Sub-Plan	...	...	...	...	4,40.64	...
800	Other Expenditure	30,36.15	3,80.63	2,38.16	6,18.79	1,91,85.26	(-80)
Total 04		30,36.15	3,80.63	2,38.16	6,18.79	1,96,38.21	(-80)
Total 4202		70,02.62	39,15.79	2,38.16	41,53.95	8,37,57.86	(-41)
Total (a) Capital Account of Education, Sports, Art and Culture		70,02.62	39,15.79	2,38.16	41,53.95	8,37,57.86	(-41)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(b) Capital Account of Health and Family Welfare						
4210 Capital Outlay on Medical and Public Health						
<i>01 Urban Health Services</i>						
110	Hospital and Dispensaries	37,93.13	22,95.56	...	22,95.56	8,27,82.43 (-)39
800	Other Expenditure	...	...	...	...	2,82.36 ...
	Total 01	37,93.13	22,95.56	...	22,95.56	8,30,64.79 (-)39
<i>02 Rural Health Services</i>						
101	Health sub-centres	...	...	...	...	14,95.23 ...
103	Primary Health Centres	...	...	...	...	14,82.68 ...
104	Community Health Centres	1,32.97	1,77.19	...	1,77.19	32,44.20 33
110	Hospitals and Dispensaries	...	...	...	...	16.10 ...
789	Special Component Plan for Schedule Castes	...	...	...	...	16.78 ...
796	Tribal Area Sub-Plan	...	...	...	...	2,14.00 ...
	Total 02	1,32.97	1,77.19	...	1,77.19	64,68.99 33
<i>03 Medical Education Training and Research</i>						
105	Allopathy	50,24.79	14,00.00	...	14,00.00	71,91.95 (-)72
	Total 03	50,24.79	14,00.00	...	14,00.00	71,91.95 (-)72
<i>04 Public Health</i>						
107	Public Health Laboratories	1,16.46	...	34.67	34.67	7,64.00 (-)70
200	Other Programmes	...	...	...	...	0.12 ...
	Total 04	1,16.46	...	34.67	34.67	7,64.12 (-)70

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(b) Capital Account of Health and Family Welfare - Concl.							
4210 Capital Outlay on Medical and Public Health- Concl.							
80	General						
800	Other Expenditure	...	...	...	5.89	...
	Total 80	...	...	...	5.89	...
	Total 4210	90,67.35	38,72.75	34.67	39,07.42	9,74,95.76	(-57)
	Total (b) Capital Account of Health and Family Welfare	90,67.35	38,72.75	34.67	39,07.42	9,74,95.76	(-57)
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development							
4215 Capital Outlay on Water Supply and Sanitation							
01	Water Supply						
101	Urban Water Supply						
60	Gangtok Water Supply Schemes (East) (R)	6.00	1,06.45	...	1,06.45	1,34,14.61	1674
61	Namchi Water Supply Schemes South	...	16.80	...	16.80	7,25.94	100
63	Pakyong Water Supply Schemes (East)	29.59	11,87.21	(-100)
64	Gyalshing Water Supply Schemes (West)	7,49.25	...
65	Rongli Water Supply Schemes (East)	1,99.61	...

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation- Contd.						
01	<i>Water Supply- Contd.</i>					
101	Urban Water Supply- Contd.					
66	Construction of Kaluk Rinchengpong Water Supply Schemes West	...	...	...	3,71.65	...
68	Lachen Bazar Water Supply Schemes (North)	...	...	...	1,44.31	...
70	Other Water Supply Schemes	14,22.57	10,22.82	10,22.82	1,80,61.88	(-)28
71	Schemes under 10 <i>per cent</i> Lumpsum Provision for NE States including Sikkim (100 <i>per cent</i> CSS)	1.80	...	51.68	23,27.53	2771
72	Water Supply Scheme for South District	1,02.47	21,75.76	...	69,14.03	2023
73	Water Supply Scheme for East District	29.64	...	...	36,06.24	(-)100
74	Water Supply Scheme for West District	1,37.09	43.39	...	17,39.91	(-)68
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	...	...	...	24,73.93	...
	Works/projects having no expenditure during the last five years.	...	...	...	11,52.44	...
Total 101		17,29.16	33,65.22	51.68	5,30,68.54	98

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4215 Capital Outlay on Water Supply and Sanitation- Contd.							
01	<i>Water Supply- Contd.</i>						
102	Rural Water Supply						
34	6.16	...	...	...	27,05.69	(-100)
36	10,24.30	6,62.89	...	6,62.89	4,99,16.95	(-35)	
40	20,26.74	1,31.65	15,41.40	16,73.05	1,25,75.89	(-17)	
	(NRDWP)						
	Total 102	30,57.20	7,94.54	15,41.40	23,35.94	6,51,98.53	(-24)
789	Special Component Plan for Schedule Castes						
60	Schemes under SCP for SC (Rural)						
	...	...	...	...	63.08	...
	Total 789	...	...	...	63.08	...
796	Tribal Area Sub-Plan						
60	Schemes under TSP(Rural)						
	...	...	...	...	2,49.02	...
	Total 796	...	...	...	2,49.02	...
911	Deduct Recoveries of Overpayments						
	...	...	...	...	(-)0.70	...
	Total 911	...	...	...	(-)0.70	...
	Total 01	47,86.36	41,59.76	15,93.08	57,52.84	11,85,78.47	20

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.						
4215 Capital Outlay on Water Supply and Sanitation- Concl'd.						
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	...	5.43	5.43	23,64.57	100
62	Drainage and Sewerage system in South District	40,01.30	10,00.00	15,00.00	25,00.00	81,51.30 (-)38
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	...	...	...	4,99.99	...
	Total 106	40,01.30	10,05.43	15,00.00	25,05.43	1,31,80.97 (-)37
789	Special Component Plan for Schedule Castes					
60	Sewerage & Sanitation	...	...	...	4.50	...
	Total 789	...	...	...	4.50	...
	Total 02	40,01.30	10,05.43	15,00.00	25,05.43	1,31,85.47 (-)37
	Total 4215	87,87.66	51,65.19	30,93.08	82,58.27	13,17,63.94 (-)6

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing						
01	<i>Government Residential Buildings</i>					
106	General Pool Accommodation	...	...	...	80,18.23	...
	Works/projects having no expenditure during the last five years.	...	...	...	2,05.34	...
	Total 01	...	...	...	82,23.57	...
03	<i>Rural Housing</i>					
800	Other Expenditure	36,55.00	71,69.00	...	3,80,75.63	96
	Total 03	36,55.00	71,69.00	...	3,80,75.63	96
80	<i>General</i>					
201	Investments in Housing Boards	...	...	...	71.49	...
800	Other Expenditure	...	...	...	4,41.01	...
	Total 80	...	...	...	5,12.50	...
	Total 4216	36,55.00	71,69.00	...	4,68,11.70	96

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4217 Capital Outlay on Urban Development							
03	<i>Integrated Development of Small and Medium Towns</i>						
051	Construction						
60	Land Aquisition	2,00.00	...	...	...	18,26.55	(-)100
61	Parking Place	49.03	...	...	...	22,94.82	(-)100
62	Implementation of Master Plan	13,61.10	...	...	...	81,93.88	(-)100
63	Development of small and Medium Towns	15,29.62	...	...	...	48,30.17	(-)100
65	Jawaharhalal Nehru National Urban Renewal Mission (JNNURM)	...	...	...	...	22,63.13	...
71	Jawaharhalal Nehru National Urban Renewal Mission	1,19.97	...	...	...	1,63,24.02	(-)100
72	Schemes funded by NABARD	4,00.00	15.54	...	15.54	31,64.57	(-)96
73	Smart Cities	1,00.00	...	...	...	2,57.60	(-)100
75	ADP Project(EAP)	10,22.89	...	3,97.76	3,97.76	95,51.80	(-)61
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90:10 per cent CSS)	...	...	...	...	76,65.00	...

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4217 Capital Outlay on Urban Development- Contd.							
03	<i>Integrated Development of Small and Medium Towns- Contd.</i>						
051	Construction- Concl'd.						
79	Schemes under NEC	...	...	...	4,98.16	...
80	Implementation of 74th Constitutional Amendment	...	...	...	1,65.34	...
81	Construction Parking Place at Namthang	...	...	...	50.00	...
82	Construction Parking Place at Namthang	5,04.10	9,88.67	9,88.67	27,76.59	96	
83	Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)	7,37.76	...	5,86.52	37,72.19	(-)20	
84	Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney	28.77	...	...	3,85.07	(-)100
	Works/projects having no expenditure during the last five years.	...	...	...	17,67.07	...
Total 051		60,53.25	10,04.21	9,84.28	19,88.49	6,57,85.97	(-)67

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.							
4217 Capital Outlay on Urban Development- Concl'd.							
03	<i>Integrated Development of Small and Medium Towns- Concl'd.</i>						
789	Special Component Plan for Schedule Castes	...	...	...	2,48.65	...
	Total 789	...	...	...	2,48.65	...
796	Tribal Area Sub- Plan- Concl'd.	6.77	...	...	12,04.19	(-)100
	Total 796	6.77	...	...	12,04.19	(-)100
911	Deduct Recoveries of Overpayments	...	...	...	(-)20.13	...
	Total 911	...	...	...	(-)20.13	...
	Total 03	60,60.01	10,04.20	9,84.28	19,88.49	(-)67	
	Total 4217	60,60.01	10,04.21	9,84.28	19,88.49	(-)67	
	Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,85,02.67	1,33,38.40	40,77.36	1,74,15.76	24,57,94.31	(-)6
(d) Capital Account of Information and Broadcasting							
4220 Capital Outlay on Information and Publicity							
60	<i>Others</i>						
101	Buildings	...	...	...	6,53.38	...
	Total 60	...	...	...	6,53.38	...

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(d) Capital Account of Information and Broadcasting - Concl'd.						
4220 Capital Outlay on Information and Publicity- Concl'd.						
Total 4220	...	...	...	...	6,53.38	...
Total (d) Capital Account of Information and Broadcasting	...	...	...	...	6,53.38	...
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						
4225 Capital Outlay on Welfare of SC/ST/OBC						
<i>01 Welfare of Scheduled Castes</i>						
800 Other Expenditure	1,00.47	67.23	...	67.23	5,71.25	(-)33
Total 01	1,00.47	67.23	...	67.23	5,71.25	(-)33
<i>02 Welfare of Scheduled Tribes</i>						
102 Economic Development	...	...	...	...	6.44	...
796 Tribal Area Sub Plan	...	...	...	...	10.00	...
800 Other Expenditure	2,86.42	...	45.49	45.49	26,88.58	(-)84
Total 02	2,86.42	...	45.49	45.49	27,05.02	(-)84
<i>03 Welfare of Backward Classes</i>						
800 Other Expenditure	5,02.51	1,45.50	1,82.78	3,28.28	22,95.52	(-)35

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl'd.							
4225 Capital Outlay on Welfare of SC/ST/OBC- Concl'd.							
03	<i>Welfare of Backward Classes- Contd.</i>						
	Total 03	5,02.51	1,45.50	1,82.78	3,28.28	22,95.52	(-35)
80	<i>General</i>						
190	Investments in Public Sector and Other Undertakings	41.00	59.00	...	59.00	5,54.59	44
800	Other Expenditure	1,00.01	22.27	...	22.27	3,27.27	(-78)
	Total 80	1,41.01	81.27	...	81.27	8,81.86	(-42)
	Total 4225	10,30.41	2,94.00	2,28.27	5,22.27	64,53.65	(-49)
	Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10,30.41	2,94.00	2,28.27	5,22.27	64,53.65	(-49)
(g) Capital Account of Social Welfare and Nutrition							
4235 Capital Outlay on Social Security and Welfare							
02	<i>Social Welfare</i>						
101	Welfare of handicapped	2,05.11	9.96	2,49.00	2,58.96	6,03.63	26
102	Child Welfare	2,38.54	97.18	38.50	1,35.68	42,20.53	(-43)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl.						
(g) Capital Account of Social Welfare and Nutrition - Concl.						
4235 Capital Outlay on Social Security and Welfare- Concl.						
<i>02 Social Welfare- Concl.</i>						
103	Women's Welfare	...	...	...	54.03	...
104	Welfare of aged, infirm and destitute	2,98.08	1,00.00	82.04	1,82.04	5,75.15 (-)39
	Works/projects having no expenditure during the last five years.	...	...	...	...	1,31.08
	Total 02	7,41.73	2,07.14	3,69.54	5,76.68	55,84.42 (-)22
	Total 4235	7,41.73	2,07.14	3,69.54	5,76.68	55,84.42 (-)22
	Total (g) Capital Account of Social Welfare and Nutrition	7,41.73	2,07.14	3,69.54	5,76.68	55,84.42 (-)22
(h) Capital Account of Other Social Services						
4250 Capital Outlay on other Social Services						
800	Other Expenditure	...	...	...	...	1.82
	Total 4250	...	...	...	...	1.82
	Total (h) Capital Account of Other Social Services	...	...	...	...	1.82
	Total B. CAPITAL ACCOUNT OF SOCIAL SERVICES	3,63,44.79	2,16,28.08	49,48.00	2,65,76.08	43,97,41.20 (-)27

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES						
(a) Capital Account of Agriculture and Allied Activities						
4401 Capital Outlay on Crop Husbandry						
104 Agricultural Farms	1,81.50	1,04.94	...	1,04.94	16,71.80	(-)42
119 Horticulture and Vegetable Crops	...	...	...	...	3,01.42	...
190 Investments in Public Sector and other undertakings	12.25	...	...	...	62.30	(-)100
800 Other Expenditure	3,91.84	19.83	...	19.83	20,99.99	(-)95
Works/projects having no expenditure during the last five years.	...	...	...	...	1,76.94	...
Total 4401	5,85.59	1,24.77	...	1,24.77	43,12.45	(-)79
4403 Capital Outlay on Animal Husbandry						
101 Veterinary services and Animal Health	3,45.90	1,42.84	0.59	1,43.43	31,00.38	(-)59
190 Investments in Public sector and other undertakings	...	...	...	...	57.00	...
800 Other Expenditure	...	...	...	...	31.26	...
911 Deduct Recoveries of Overpayments	...	...	...	...	(-)2.90	...
Total 4403	3,45.90	1,42.84	0.59	1,43.43	31,85.74	(-)59
4404 Capital Outlay on Dairy Development						
102 Dairy Development Projects	...	...	...	...	1,87.76	...
Total 4404	...	...	...	...	1,87.76	...

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4405 Capital Outlay on Fisheries							
101	Inland Fisheries	3.80	27.73	...	27.73	17,52.44	630
Total 4405		3.80	27.73	...	27.73	17,52.44	630
4406 Capital Outlay on Forestry and Wild Life							
<i>01 Forestry</i>							
070	Communication and Buildings	...	...	...	...	2,62.87	...
101	Forest Conservation, Development and Regeneration	80.10	18.20	1,89.55	2,07.75	28,16.24	159
105	Forest Produce	...	...	...	...	38.96	...
Total 01		80.10	18.20	1,89.55	2,07.75	31,18.07	159
<i>02 Environmental Forestry and Wild Life</i>							
112	Public Gardens	2,93.27	...	...	...	11,51.14	(-)100
Total 02		2,93.27	...	...	...	11,51.14	(-)100
Total 4406		3,73.37	18.20	1,89.55	2,07.75	42,69.21	(-)44

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4408	Capital Outlay on Food Storage and Warehousing					
<i>01</i>	<i>Food</i>					
101	Procurement and Supply	...	...	...	6,69.96	...
800	Other Expenditure	...	...	...	30.15	...
911	Deduct Recoveries of Overpayments	...	...	...	(-)28.79	...
	Total 01	...	...	...	6,71.32	...
<i>02</i>	<i>Storage and Warehousing</i>					
101	Rural Godown Programmes	36.89	...	...	12,42.71	(-)100
800	Other Expenditure	...	...	...	55.84	...
	Total 02	36.89	...	...	12,98.55	(-)100
	Total 4408	36.89	...	...	19,69.87	(-)100
4415	Capital Outlay on Agricultural Research and Education					
<i>80</i>	<i>General</i>					
004	Research	...	...	...	11.41	...
	Total 80	...	...	...	11.41	...
	Total 4415	...	...	...	11.41	...

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(b) Capital Account of Rural Development							
4515 Capital Outlay on other Rural Development Programmes							
101	Panchayati Raj	2,41.78	41.97	...	41.97	1,71,13.20	(-83
102	Community Development	22.61	...	...	...	4,52.43	(-100
103	Rural Development	2,70.00	...	...	...	1,17,17.12	(-100
911	Deduct Recoveries of Overpayments	...	...	...	...	(-35.13	...
Total 4515		5,34.39	41.97	...	41.97	2,92,47.62	(-92
Total (b) Capital Account of Rural Development		5,34.39	41.97	...	41.97	2,92,47.62	(-92
(c) Capital Account of Special Areas Programme							
4575 Capital Outlay on other Special Areas Programmes							
06	<i>Border Area Development</i>						
101	Border Area Development Programmes	37,06.10	1,96.74	19,76.71	21,73.45	3,02,83.25	(-41
911	Deduct Recoveries of Overpayments	...	...	...	...	(-11.29	...
Total 06		37,06.10	1,96.74	19,76.71	21,73.45	3,02,71.96	(-41
60	<i>Others</i>						
102	Rastriya Sam Vikas Yojana	...	...	...	...	40,27.13	...
Total 60		...	...	...	...	40,27.13	...
Total 4575		37,06.10	1,96.74	19,76.71	21,73.45	3,42,99.09	(-41

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Areas Programme - Concl'd.						
Total (c) Capital Account of Special Areas Programme	37,06.10	1,96.74	19,76.71	21,73.45	3,42,99.09	(-)41
(d) Capital Account of Irrigation and Flood Control						
4702 Capital Outlay on Minor Irrigation						
800 Other Expenditure	...	...	...	...	11,67.16	...
Total 4702	...	...	...	...	11,67.16	...
4711 Capital Outlay on Flood control Projects						
<i>01 Flood Control</i>						
103 Civil Works	51,88.22	81.90	...	81.90	52,70.12	(-)98
800 Other Expenditure	...	...	...	...	31,08.17	...
Total 01	51,88.22	81.90	...	81.90	83,78.29	(-)98
<i>03 Drainage</i>						
103 Civil Works	...	...	...	...	15,35.07	...
Total 03	...	...	...	...	15,35.07	...
Total 4711	51,88.22	81.90	...	81.90	99,13.36	(-)98
Total (d) Capital Account of Irrigation and Flood Control	51,88.22	81.90	...	81.90	1,10,80.52	(-)98

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy						
4801 Capital Outlay on Power Projects						
<i>01 Hydrel Generation</i>						
190	Investments in Public Sector and Other Undertakings					
61	Sikkim Power Development Corporation	...	...	...	11,35.16	...
	Total 190	...	...	...	11,35.16	...
789	Special Component Plan for Scheduled Castes	...	...	...	6,01.11	...
	Total 789	...	...	...	6,01.11	...
796	Tribal Area Sub-Plan	...	...	...	23,74.76	...
	Total 796	...	...	...	23,74.76	...
800	Other Expenditure					
60	Rognichu Hydro Electric Scheme Stage II	...	...	...	9,99.35	...
62	Jali Power House (East)	...	...	...	8,35.04	...
63	Lower Lagyap Hydrel Scheme (East)	...	...	...	21,07.37	...
65	Mangley Micro Hydrel Scheme (East)	...	...	...	2,14.04	...
66	Rongli Khola Micro Hydrel Scheme (5MW)	...	...	...	13.71	...
71	Rothak Hydrel Scheme	...	...	...	8.95	...
75	Mayong Hydrel Scheme (North)	...	...	...	15,13.71	...
77	Lachung Hydrel Scheme Stage I (North)	...	...	...	4.84	...

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
01	<i>Hydel Generation- Concl'd.</i>					
800	Other Expenditure- Concl'd.					
79	Schemes under Ministry of New and Renewable Energy (100 per cent CSS)	...	...	...	1,30.45	...
	Works/projects having no expenditure during the last five years.	...	...	...	1,53,27.14	...
	Total 800	...	...	...	2,11,54.60	...
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.24	...
	Total 911	...	...	...	(-)0.24	...
	Total 01	...	...	...	2,52,65.39	...
04	<i>Diesel/Gas Power Generation</i>					
052	Machinery and Equipment					
52	Machinery and Equipment	...	...	...	24.19	...
	Total 052	...	...	...	24.19	...
800	Other Expenditure					
70	Construction/Renovation of Diesel Power House, Gangtok	...	...	...	11,69.51	...
	Total 800	...	...	...	11,69.51	...
	Total 04	...	...	...	11,93.70	...

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
05	<i>Transmission and Distribution</i>						
800	Other Expenditure						
46	Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	30,01.19	14,72.59	...	14,72.59	1,93,05.92	(-)51
47	Schemes under North Eastern Council (NEC)	15,81.70	1,47.49	...	1,47.49	89,47.55	(-)91
48	Schemes under State Plan	...	...	...	...	6,18.54	...
49	Upgradation of Distribution system at Pelling, West Sikkim	...	...	...	...	91.13	...
50	Installation of 10 KVA Substations along Silingchuk village	...	...	...	...	21.00	...
51	Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in the Around Ravong, South Sikkim (NEC)	...	...	...	...	6,70.64	...
52	Installation of VCB Panel at Raj Bhawan Control Room and VIP Colony	...	...	...	...	7,05.83	...

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
<i>05 Transmission and Distribution- Contd.</i>							
800 Other Expenditure- Contd.							
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.	...	40.96	...	40.96	3,49.08	100
54	Drawing of 11kv Transmission line, inst. of 63kv Dist. sub-Station Ext. of OH LT Dist. line for Elec. of leftover houses at Bemiook Dalap Village, West Sikkim	4,54.92	...
55	Drawing of 11kv heavy duty transmission line from 66/11 kv control sub-station Topakhani to Sang Bazar, East Sikkim	8,22.31	...
56	Immediate restoration works within Shagaphuchu along various location of power HEP, Lachung Stage II, North Sikkim	1,48.54	10,36.29	(-)100
57	Protective works, Jhora training etc. along the water conductor line to LLHP	3,79.50	...

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
<i>05 Transmission and Distribution- Contd.</i>						
800 Other Expenditure- Contd.						
59	Upgradation and Augmentation of Transformers	1,99.92	...	...	10,79.92	(-)100
60	Street Light at Yangang Bazar	...	...	...	83.08	...
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	Miscellaneous Distribution Schemes (East) State Plan	3,44.24	50.00	...	1,70,01.14	(-)85
64	Ext. of 11KV Tans Line and installation of 25KVA Sub-Stn replacement of damaget LT line and ext of Lt lines, Street Lighting at upper Phodong, North Sikkim (State Plan)	...	...	...	2,14.98	...
65	Revamping, strengthening and impr. of elec infrastructure of Gangtok, surrounding areas and saramso garden East SKM for Organic Festival, January 2016.	...	...	...	5,19.24	...

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
<i>05 Transmission and Distribution- Contd.</i>						
800 Other Expenditure- Contd.						
66	Communication and data Exchange pertaining to SLDC (NLPCR) (East)	...	...	...	10,55.30	...
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim Includ. drawing of 11 KV Transmission lines for Power Evacuation & other Allied Electrical Works in and Around Gangtok in East. (NEC)	...	...	...	14,09.58	...
68	66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Station at Bulbuley (NLPCR) (East)	4,46.55	...	...	36,24.28	(-)100
69	Extension of 11 KV Transmission line & Instalation of 25 KVA Sub-Station, replacement of damaged LT Line and extention of LT Lines, Street Lighting at upper Phodung (North Sikkim) (State Plan)	17.50	...	...	17.50	(-)100
70	Accelerated Power Development and Reform Programme (East)	...	...	...	1,73,96.79	...

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
05	<i>Transmission and Distribution- Contd.</i>					
800	Other Expenditure- Contd.					
71	Restructure Accelerated Power Development and Reform Programme (R-APDRP)	...	...	...	5,00.00	...
72	Misc Distribution Schemes (North) (State Plan)	41.10	...	...	3,75.24	(-100)
73	Street Lights	...	...	...	40.72	...
74	132 KVA lines from Rangit to Melli with 2X20 MVA Substation at Melli (South) (NLCPR)	...	...	...	4,56.94	...
76	Miscellaneous Distribution Schemes (South)	13.51	...	...	14,90.09	(-100)
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	...

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
05	<i>Transmission and Distribution- Contd.</i>					
800	Other Expenditure- Contd.					
80	Const. of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLPCR) (North)	...	...	...	8,76.29	...
81	Const. of 132 KV Trans. Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Sub-Stn at Gyalsing Pelling and Ravongla (NLPCR)	...	...	...	27,32.98	...
82	Miscellaneous Distribution Schemes (West)	29.99	...	...	6,37.08	(-100)
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)	24.19	...	...	31,46.39	(-100)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
05	<i>Transmission and Distribution- Contd.</i>					
800	Other Expenditure- Contd.					
85	Synchronisation of Rothak, Rimbi Stages I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim (NLCPR)	...	...	...	10,62.17	...
86	Upgradation & Conversion of Existing dedicated 3.3KV System into 11KV system of Gangtok (EAST) (NEC)	...	...	...	3,67.47	...
87	Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok (East) (NEC)	50.00	2,80.30	...	10,58.89	461
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	...

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
<i>05 Transmission and Distribution- Contd.</i>						
800 Other Expenditure- Contd.						
89	Extension of one 66KV Bay at 66/11 switchyard at Gyalsing and construction of 66/11KV, 1*5 MVA SS at Sardung (Yangthang) in West (NEC)	...	...	...	4,28.83	...
91	Upgradation & remodelling of existing distribution system of MG Road, Gangtok (NEC)	...	...	...	4,95.69	...
92	Remodelling & Augmentation of HT< Power supply & distribution system at Pakyong Bazar East Sikkim (NEC)	2,31.43	...
93	Providing Dedicated Power Supply and Distribution System for International Flori Show at Saramsa	...	...	...	3,00.00	...
94	Upgradation of Transformers and Improvement of T&D System	...	...	...	11,04.42	...

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
05	<i>Transmission and Distribution- Contd.</i>					
800	Other Expenditure- Concl'd.					
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 West Sikkim (NEC)	...	...	...	4,57.69	...
96	Integrated Power Development Scheme (IPDS)	...	50.00	...	50.00	50.00
97	Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim (NLCPR)	...	...	...	3,53.41	...
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadon 66/11KV Sub-station, East Sikkim (NLCPR)	...	...	...	5,88.99	...
99	Installation of 1X15MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim (NLCPR)	...	...	...	5,36.36	...
Total 800	58,98.43	20,41.34	...	20,41.34	10,03,84.39	(-65)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
05	<i>Transmission and Distribution- Concl'd.</i>					
911	Deduct Recoveries of Overpayments					
	Total 911	...	...	...	(-0.27	...
	Total 05	58,98.43	20,41.34	...	20,41.34	10,03,84.12
						(-65
06	<i>Rural Electrification</i>					
052	Machinery and Equipment					
52	Machinery and Equipment					
	Total 052	...	...	...	1,06.32	...
800	Other Expenditure					
61	Rural Electrification Schemes (PMGY)					
62	Rural Electrification Schemes (Kutir Jyoti)					
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)					
64	Deendayal Upadhaya Gram Jyoti					
	Total 800	2,09.58	...	...	1,03,51.20	(-100
	Total 06	2,09.58	...	...	1,04,57.52	(-100

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Concl'd.						
4801 Capital Outlay on Power Projects- Concl'd.						
80	<i>General</i>					
190	Investments in Public Sector and other	2,50.00	...	...	7,51.00	(-100)
	Total 190	2,50.00	...	...	7,51.00	(-100)
	Total 80	2,50.00	...	...	7,51.00	(-100)
	Total 4801	63,58.01	20,41.34	...	20,41.34	13,48,21.30
	Total (e) Capital Account of Energy	63,58.01	20,41.34	...	20,41.34	13,48,21.30
(f) Capital Account of Industry and Minerals						
4851 Capital Outlay on Village and Small Industries						
101	Industrial Estates	...	33.92	...	33.92	10,12.13
102	Small scale Industries	...	...	...	9,79.91	...
103	Handloom Industries	...	...	...	1,12.25	...
104	Handicraft Industries	...	...	...	51.50	...
	Total 4851	...	33.92	...	33.92	21,55.79

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries						
01	<i>Mineral Exploration and Development</i>					
004	Research and Development	...	...	...	35.63	...
	Total 01	...	...	...	35.63	...
60	<i>Other Mining and Metallurgical Industries</i>					
190	Investments in Public Sector and Other	...	...	...	6,11.49	...
800	Other Expenditure	...	...	...	20.94	...
	Total 60	...	...	...	6,32.43	...
	Total 4853	...	...	...	6,68.06	...
4859 Capital outlay on Telecommunication and Electronic Industries						
01	<i>Telecommunications</i>					
800	Other Expenditure	...	...	...	2,80.00	...
	Total 01	...	...	...	2,80.00	...
	Total 4859	...	...	...	2,80.00	...

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries						
60	<i>Others</i>					
102	Food & Beverages					
47	Tea Development	...	...	...	1,82.35	...
	Total 102	...	...	...	1,82.35	...
190	Investment in Public Sector and Other Undertakings					
60	Sikkim Jewels	...	...	...	5,93.93	...
61	Indian Telephone Industry	...	...	...	25.94	...
62	Sikkim Flour Mills	...	...	...	2,44.16	...
63	Sikkim Time Corporation	...	...	...	11,22.54	...
64	B.O.G. Ltd.	...	...	...	14.03	...
65	Cold Storage	...	...	...	27.90	...
66	Joint Venture	...	...	...	50.92	...
67	Sikkim Precession Industries	...	...	...	3,70.00	...
68	Sikkim Handloom & Handicrafts Development Corporation	...	...	...	80.00	...
69	SIDICO	...	...	...	1,00.00	...
70	Other Industries	...	...	...	1,03.57	...
71	Ginger Processing Plant	...	...	...	1.00	...
	Total 190	...	...	...	27,33.99	...

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4860 Capital Outlay on Consumer Industries- Concl'd.							
60	<i>Others- Concl'd.</i>						
600	Others						
09	Assistance to States for Developing Export Infrastructure & Other Allied Activities Scheme (100 per cent SCC)	...	...	...	2,70.00	...
58	National Mission on Food Processing (90 per cent CSS)	...	...	...	90.78	...
60	Public Sector Undertakings	...	...	...	19,06.91	...
61	Construction of Udyod Bhawan (ACA)	15.00	...	...	9,48.00	(-)100
62	National Mission on Food Processing (NMFP) (CSS)	...	...	...	1,63.46	...
63	Modernisation and Expansion of Temi Tea Estate(NEC)	52.20	...	...	2,61.00	(-)100
64	Modernisation and Expansion of Govt. Food Pres. Fact (APEDA EDF under NER) (State Share)	...	13.00	...	13.00	60.00	100
66	Modernisation & Expansion of Temi Tea Estate (NEC State Share)	...	...	...	10.00	...
67	Infrastructure Development	...	7,00.00	...	7,00.00	7,00.00	100
Total 600		67.20	7,13.00	...	7,13.00	44,10.14	961
Total 60		67.20	7,13.00	...	7,13.00	73,26.48	961
Total 4860		67.20	7,13.00	...	7,13.00	73,26.48	961

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Concl'd.						
4885	Other Capital Outlay on Industries and Minerals					
<i>01</i>	<i>Investments in Industrial Financial Institutions</i>					
190	Investments in Public Sector and Other Undertakings	...	...	...	15,82.50	...
	Total 01	...	...	...	15,82.50	...
<i>60</i>	<i>Others</i>					
800	Other Expenditure	...	...	...	5.20	...
	Total 60	...	...	...	5.20	...
	Total 4885	...	...	...	15,87.70	...
	Total (f) Capital Account of Industry and Minerals	67.20	7,46.92	...	7,46.92	1,20,18.03
(g) Capital Account of Transport						
5053	Capital Outlay on Civil Aviation					
<i>02</i>	<i>Airports</i>					
102	Aerodromes	...	...	...	1,27,86.46	...
	Total 02	...	...	...	1,27,86.46	...
	Total 5053	...	...	...	1,27,86.46	...

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(g) Capital Account of Transport - Contd.							
5054 Capital Outlay on Roads and Bridges							
<i>02 Strategic and Border Roads</i>							
337	Road Works	...	...	...	30,95.16	...
Total 02		...	...	...	30,95.16	...
<i>04 District & Other Roads</i>							
101	Bridges	14,58.28	13,79.98	29,22.00	43,01.98	2,41,78.45	195
337	Road Works	6,29,75.46	1,91,88.74	8,93.21	2,00,81.95	35,20,37.79	(-)68
789	Special Component Plan for Schedule Castes	7,54.85	...
796	Tribal Area Sub-Plan	35.00	29,87.89	(-)100
800	Other Expenditure	12,83.36	...
901	Deduct amount met from Central Road Fund	(-)19,97.97	...	*(-)4,54.07	*(-)4,54.07	(-)37,84.40	(-)77
911	Deduct Recoveries of Overpayments	(-)0.28	...
Total 04		6,24,70.77	2,05,68.72	33,61.14	2,39,29.86	37,74,57.66	(-)62

* Represents amount transferred to MH 8449-103 " Subvention of Central Road Fund" please see foot note "*" at page no. 245 of statement No.21 of Finance Accounts Vol.-II and "Annexure 'A' to Notes to Accounts" Vol.-I.

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Concl'd.						
05	<i>Roads of Interstate or Economic Importance</i>					
052	Machinery and Equipment	...	...	...	16,57.19	...
337	Road Works	36,33.27	4,00.00	...	3,51,20.09	(-)89
901	Deduct amount met from Sikkim Transport Infrastructure Development Fund	(-)35,37.27	*(-)4,00.00	...	(-)2,66,83.55	(-)89
	Total 05	96.00	...	...	1,00,93.73	(-)100
80	<i>General</i>					
800	Other Expenditure	...	...	...	75.33	...
	Total 80	...	...	...	75.33	...
	Total 5054	6,25,66.77	2,05,68.72	33,61.14	2,39,29.86	39,58,25.23
	Total 5054	6,25,66.77	2,05,68.72	33,61.14	2,39,29.86	39,58,25.23
5055 Capital Outlay on Road Transport						
050	Lands and Buildings	...	...	...	9,26.23	...
102	Acquisition of Fleet	2,90.00	1,00.00	...	47,78.11	(-)66
103	Workshop Facilities	...	...	...	7,57.73	...
190	Investments in Public Sector and Other Undertakings	...	...	...	30.00	...

* Represents amount transferred to MH 8235-200 "Other Funds" please see foot note "*" at page no. 242 of Statement No.21 of Finance Accounts Vol.-II and "Annexure 'A' to Notes to Accounts" Vol.-I.

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Concl'd.						
5055 Capital Outlay on Road Transport - Concl'd.						
800	Other Expenditure	...	...	...	95.24	...
901	Deduct amount met from Transport Infrastructure Development Fund	...	...	...	(-)8,26.15	...
Total 5055		2,90.00	1,00.00	...	57,61.16	(-)66
Total (g) Capital Account of Transport		6,28,56.77	2,06,68.72	33,61.14	2,40,29.86	41,43,72.85
(i) Capital Account of Science Technology and Environment						
5425 Capital Outlay on other Scientific and Enviromental Research						
600	Other Services	...	...	...	6,82.14	...
Total 5425		...	...	...	6,82.14	...
Total (i) Capital Account of Science Technology and Environment		...	...	...	6,82.14	...

(₹ in lakh)

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

Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(j) Capital Account of General Economic Services							
5452 Capital Outlay on Tourism							
<i>01 Tourist Infrastructure</i>							
101	Tourist Centre	53,50.19	23,43.42	6,37.75	29,81.17	8,17,72.13	(-)44
102	Tourist Accommodation	1,08.55	...	...	...	1,23,48.00	(-)100
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	...	...	...	...	3,99.78	...
800	Other Expenditure	...	...	...	...	2,83.93	...
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)11.42	...
Total 01		54,58.74	23,43.42	6,37.75	29,81.17	9,56,49.87	(-)45
Total 5452		54,58.74	23,43.42	6,37.75	29,81.17	9,56,49.87	(-)45
5465 Investment in general Financial and Trading Institutions							
<i>01 Investments in General Financial Institutions</i>							
190	Investments in Public sector and other undertakings Banks, etc.	...	...	...	...	40.38	...
Total 01		...	...	...	...	40.38	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads	Expenditure during 2018-2019	Expenditure during 2019-2020			Expenditure to end of 2019-2020	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl'd.							
(j) Capital Account of General Economic Services - Concl'd.							
5465 Investment in general Financial and Trading Institutions - Concl'd.							
<i>02 Investment in Trading Institutions</i>							
190	Investments in Public sector and other undertakings	...	...	...	...	1,11.38	...
800	Other Expenditure	...	...	...	...	16.69	...
Total 02		...	...	...	...	1,28.07	...
Total 5465		...	...	...	...	1,68.45	...
5475 Capital Outlay on other General Economic Services							
102	Civil Supplies	...	...	...	...	45.85	...
Total 5475		...	...	...	...	45.85	...
Total (j) Capital Account of General Economic Services		54,58.74	23,43.42	6,37.75	29,81.17	9,58,64.16	(-)45
Total C. CAPITAL ACCOUNT OF ECONOMIC SERVICES		8,55,14.97	2,64,34.55	61,65.74	3,26,00.29	75,19,44.21	(-)62
Total Expenditure Heads (Capital Account(A+B+C))		12,91,30.74	6,05,36.38	1,15,24.55	7,20,60.93	1,32,00,21.92	(-)44
Salaries		...	...	...	...	...	...
Subsidies		...	...	...	...	...	...
Grant-In-Aid		...	...	...	...	...	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
(i) Decrease under Capital Expenditure :-

The decrease of ₹ 5,70,69.81 lakhs in the Capital Account (₹ 7,20,60.93 lakh in 2019-20 to ₹ 12,91,30.74 lakh in 2018-19) was mainly as under :-

SI.No.	Major Heads of Account	Actuals		Decrease	Reasons
		2019-20	2018-19 (₹ in lakh)		
1	4055 Capital Outlay on Police	...	1,43.66	1,43.66	Mainly expenditure decrease under the construction of Police Quarters Station and out posts
2	4058 Capital Outlay on Stationery and Printing	...	3,00.00	3,00.00	More expenditure decrease under Machinery and Equipments
3	4202 Capital Outlay on Education, Sports, Art and Culture	41,53.95	70,02.62	28,48.67	Mainly expenditure decrease under University and Higher Education
4	4210 Capital Outlay on Medical and Public Health	39,07.42	90,67.35	51,59.93	Less expenditure decrease under Hospital and Dispensaries
5	4217 Capital Outlay on Urban Development	19,88.49	60,60.01	40,71.52	Mainly expenditure decrease under construction of parking place at Namthang
6	4225 Capital Outlay on Welfare of SC/ST/OBC	5,22.27	10,30.41	5,08.14	Expenditure decrease under other expenditure
7	4401 Capital Outlay on Crop Husbandry	1,24.77	5,85.59	4,60.82	Mainly expenditure decrease under the Agriculture Farms
8	4403 Capital Outlay on Animal Husbandry	1,43.43	3,45.90	2,02.47	More expenditure decrease under the Veterinary Services and Animal Health

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
(i) Decrease under Capital Expenditure - Concl'd

SI.No.	Major Heads of Account	Actuals		Decrease	Reasons
		2019-20	2018-19		
			(₹ in lakh)		
9	4406 Capital Outlay on Forestry and Wild Life	2,07.75	3,73.37	1,65.62	Mainly expenditure decrease under Forest Conservation, Development Regeneration
10	4408 Capital Outlay on Food Storage and Warehousing	...	36.89	36.89	Expenditure decrease under the Major Works
11	4515 Capital Outlay on other Rural Development Programmes	41.97	5,34.39	4,92.42	Mainly expenditure decrease under Panchayati Raj
12	4575 Capital Outlay on other Special Areas Programmes	21,73.45	37,06.10	15,32.65	Mainly expenditure decrease under Border Area Development Programmes
13	4711 Capital Outlay on Flood control Projects	81.90	51,88.22	51,06.32	Expenditure decrease under Civil Works
14	4801 Capital Outlay on Power Projects	20,41.34	63,58.01	43,16.67	Lesss grant received from Government of India.
15	5054 Capital Outlay on Roads and Bridges	2,39,29.86	6,25,66.77	3,86,36.91	Mainly expenditure decrease under Roads Works
16	5055 Capital Outlay on Road Transport	1,00.00	2,90.00	1,90.00	More expenditure decrease under Rquisition of Flect
17	5452 Capital Outlay on Tourism	29,81.17	54,58.74	24,77.57	More expenditure decrease under Tourism Centre

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Concl'd.
(ii) Increase under Capital Expenditure-

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

SI.No.	Major Heads of Account	Actuals		Increase	Reasons
		2019-20	2018-19		
			(₹ in lakh)		
1	4059 Capital Outlay on Public Works	1,28,84.56	68,27.32	60,57.24	More expenditure incurred under construction
2	4216 Capital Outlay on Housing	71,69.00	36,55.00	35,14.00	Increase incurred under other expenditure
3	4405 Capital Outlay on Fisheries	27.73	3.80	23.93	More expenditure incurred under the Inland Fisheries
4	4851 Capital Outlay on Village and Small Industries	33.92	...	33.92	More expenditure incurred under the Industries Estates
5	4860 Capital Outlay on Consumer Industries	7,13.00	67.20	6,45.80	Mainly due to more payment made under Land Compensation for various works

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

(₹ in lakh)

Heads	Expenditure for the year 2019-2020		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS (CAPITAL ACCOUNT)			
(A) CAPITAL ACCOUNT OF GENERAL SERVICES			
(a) Capital Account of General Services	1,24,73.75	4,10.81	1,28,84.56
Total (A) CAPITAL ACCOUNT OF GENERAL SERVICES	1,24,73.75	4,10.81	1,28,84.56
(B) CAPITAL ACCOUNT OF SOCIAL SERVICES			
(a) Capital Account of Education, Sports, Art and Culture	39,15.79	2,38.16	41,53.95
(b) Capital Account of Health and Family Welfare	38,72.75	34.67	39,07.42
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,33,38.40	40,77.36	1,74,15.76
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	2,94.00	2,28.27	5,22.27
(g) Capital Account of Social Welfare and Nutrition	2,07.14	3,69.54	5,76.68
Total (B) CAPITAL ACCOUNT OF SOCIAL SERVICES	2,16,28.08	49,48.00	2,65,76.08
(C) CAPITAL ACCOUNT OF ECONOMIC SERVICES			
(a) Capital Account of Agriculture and Allied Activities	3,13.54	1,90.14	5,03.68
(b) Capital Account of Rural Development	41.97	...	41.97
(c) Capital Account of Special Areas Programme	1,96.74	19,76.71	21,73.45
(d) Capital Account of Irrigation and Flood Control	81.90	...	81.90
(e) Capital Account of Energy	20,41.34	...	20,41.34
(f) Capital Account of Industry and Minerals	7,46.92	...	7,46.92
(g) Capital Account of Transport	2,06,68.72	33,61.14	2,40,29.86
(j) Capital Account of General Economic Services	23,43.42	6,37.75	29,81.17
Total (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES	2,64,34.55	61,65.74	3,26,00.29
Total-Expenditure Heads (Capital Account)	6,05,36.38	1,15,24.55	7,20,60.93

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

Description of Debt	Balances	Additions	Discharges	Balances	Net	Interest
	as on 1 April 2019	during the year	during the year	as on 31 March 2020	Increase(+) Decrease(-) in percentage	paid
(₹ in lakh)						
E. Public Debt						
6003 Internal Debt of the State Government						
101 Market Loans	44,16,22.00	8,06,79.00	3,28,01.00	48,95,00.00	11	3,74,64.18
103 Loans from Life Insurance Corporation of India	73,14.44	...	10,19.33	62,95.11	(-)14	6,25.26
104 Loans from General Insurance Corporation of India	...	...	...	...	...	0.05
105 Loans from NABARD	2,16,38.77	9,92.93	45,62.73	1,80,68.97	(-)16	11,04.94
108 Loans from National Co-operative Development Corporation	95.23	...	80.00	15.23	(-)84	11.83
109 Loans from Other Institutions	12,26.20	...	2,39.67	9,86.53	(-)20	1,55.66
111 Special Securities issued to National Small Savings Fund of the Central Government	1,69,80.34	2,63.99	16,10.45	1,56,33.88	(-)8	14,48.52
Total 6003 Internal Debt of the State Government	48,88,76.98	8,19,35.92	4,03,13.18	53,04,99.72	9	4,08,10.44
6004 Loans and Advances from the Central Government						
01 Non-Plan Loans						
201 House Building Advances	43.43	...	13.85	29.58	(-)32	7.56
Total - 01 Non-Plan Loans	43.43		13.85	29.58	(-)32	7.56
02 Loans for State/Union Territory Plan Schemes						
101 Block Loans	32,22.87	13,84.74	4,50.06	41,57.55	29	3,96.23
105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	62,39.80	...	5,67.25	56,72.55	(-)9	4,67.98
Total - 02 Loans for State/Union Territory Plan Schemes	94,62.67	13,84.74	10,17.31	98,30.10	4	8,64.21

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

Description of Debt	Balances as on 1 April 2019	Additions during the year	Discharges during the year	Balances as on 31 March 2020	Net Increase(+) Decrease(-) in percentage	Interest paid
(₹ in lakh)						
E Public Debt- Concl.						
6004 Loans and Advances from the Central Government- Concl.						
<i>04 Loans for Centrally Sponsored Plan Schemes</i>						
800 Other loans	77.56	...	11.46	66.10	(-)15	9.49
<i>Total - 04 Loans for Centrally Sponsored Plan Schemes</i>	77.56	...	11.46	66.10	(-)15	9.49
<i>05 Loans for Special Schemes</i>						
101 Schemes of North Eastern Council	1,23.83	...	21.96	1,01.87	(-)18	14.24
<i>Total - 05 Loans for Special Schemes</i>	1,23.83	...	21.96	1,01.87	(-)18	14.24
<i>08 Centrally Sponsored Schemes</i>						
201 House Building Advances	45.00	...	...	45.00	...	
<i>Total - 08 Centrally Sponsored Schemes</i>	45.00	...	...	45.00	...	
Total 6004 Loans and Advances from the Central Government	97,52.49	13,84.74	10,64.58	1,00,72.65	3	8,95.50
Total- E. Public Debt	49,86,29.47	8,33,20.66	4,13,77.76	54,05,72.37	8	4,17,05.94
I. Small Savings, Provident Funds, etc.						
8009 State Provident Funds	9,59,57.59	3,84,60.82	2,31,15.12	11,13,03.29	16	75,00.00
8011 Insurance and Pension Funds	46,07.49	7,06.17	3,30.66	49,83.00	8	5,92.51
Total- I. Small Savings, Provident Funds, etc.	10,05,65.08	3,91,66.99	2,34,45.78	11,62,86.29	16	80,92.51

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

Description of Debt	Balances as on 1 April 2019	Additions during the year	Discharges during the year	Balances as on 31 March 2020	Net Increase(+) Decrease(-) in percentage	Interest paid
(₹ in lakh)						
J Reserve Funds						
8121 General and Other Reserve Funds	8.14	4,53,57.51	80,34.58	3,73,31.07	458514	11,69.34
8222 Sinking Funds	...	48,17.38	48,17.38	...	...	...
8235 General and Other Reserve Funds	63,22.85	44,06.13	10,02.08	97,26.90	54	...
Total- (J) Reserve Funds	63,30.99	5,45,81.02	1,38,54.04	4,70,57.97	643	11,69.34
K Deposits						
8336 Civil Deposits	...	3,69.62	3,69.62	...		...
8342 Other Deposits	29,54.08	1,51,31.56	1,14,73.74	66,11.90	124	...
8443 Civil Deposits	2,50,00.38	3,64,67.07	3,19,30.41	2,95,37.04	18	...
8448 Deposits of Local Funds	1.20	...	...	1.20	...	...
8449 Other Deposits	25.07	4,29.00	4,54.07	...	(-)100	...
Total- (K) Deposits	2,79,80.73	5,23,97.25	4,42,27.84	3,61,50.14	29	...
Grand Total	63,35,06.27	22,94,65.92	12,29,05.42	74,00,66.77	17	5,09,67.79

Notes:-

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

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

(₹ in lakh)										
Year	Description of Market Loans Sikkim State Development Loan/ Sikkim Government Stock	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Total
		LIC	GIC	NABARD						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2020-21	0.00	1018.93	0.00	4003.09	0.00	0.00	1610.45	5.00	239.67	6877.14
2021-22	4000.00	954.67	0.00	4063.05	0.00	0.00	1610.45	5.00	237.19	10870.36
2022-23	9400.00	890.05	0.00	3492.32	0.00	0.00	1610.45	5.23	233.19	15631.24
2023-24	21500.00	825.79	0.00	2910.97	0.00	0.00	1610.45	0.00	231.01	27078.22
2024-25	33000.00	708.92	0.00	2116.47	0.00	0.00	1610.45	0.00	10.28	37446.12
2025-26	58000.00	498.64	0.00	1185.14	0.00	0.00	1268.70	0.00	8.80	60961.28
2026-27	74400.00	431.44	0.00	184.50	0.00	0.00	916.10	0.00	8.80	75940.84
2027-28	99500.00	300.00	0.00	0.00	0.00	0.00	840.00	0.00	5.28	100645.28
2028-29	108800.00	266.67	0.00	0.00	0.00	0.00	792.55	0.00	5.28	109864.50
2029-30	80900.00	200.00	0.00	0.00	0.00	0.00	682.65	0.00	3.52	81786.17
2030-31	0.00	133.33	0.00	0.00	0.00	0.00	523.25	0.00	1.76	658.34
2031-32	0.00	66.67	0.00	0.00	0.00	0.00	435.50	0.00	1.76	503.93
2032-33	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20

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

(₹ in lakh)										
Year	Description of Market Loans Sikkim State Development Loan/ Sikkim Government Stock	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Total
		LIC	GIC	NABARD						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2033-34	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2034-35	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2035-36	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2036-37	0.00	0.00	0.00	0.00	0.00	0.00	223.70	0.00	0.00	223.70
2037-38	0.00	0.00	0.00	0.00	0.00	0.00	164.25	0.00	0.00	164.25
2038-39	0.00	0.00	0.00	0.00	0.00	0.00	105.31	0.00	0.00	105.31
Details of Maturity year not available	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	489500.00	6295.11	0.00	^a17955.54	0.00	0.00	^b15633.06	15.23	^b986.54	530385.48

^a Difference of ₹ 113.43 lakh with MH 6003-105 of St. No.17 due to wanting voucher posted during the year 2019-20 and is under reconciliation with Finance Department.

^b Difference of ₹ 0.82 lakh and ₹ 0.01 lakh with MH 6003-111 and MH 6003-109 of St. No.17 respectively are under reconciliation with Finance Department.

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(b) Maturity Profile						
(ii) Maturity Profile of Loans and Advances from the Central Government						
(₹ in lakh)						
Year	Loans for House Building Advance	Loans for State/Union Territory Plan Schemes (Block Loans)	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	State Plan Loans (Consolidate Loan 12th FC)	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2020-21	13.35	487.23	21.96	10.94	567.25	1100.73
2021-22	13.35	497.29	21.96	10.61	567.25	1110.46
2022-23	11.81	542.72	21.96	10.43	567.25	1154.17
2023-24	9.60	525.98	21.96	9.57	567.25	1134.36
2024-25	8.50	494.92	14.03	9.40	567.26	1094.11
2025-26	4.50	236.06	0.00	9.40	567.26	817.22
2026-27	4.50	231.89	0.00	5.75	567.26	809.40
2027-28	4.50	227.40	0.00	0.00	567.26	799.16
2028-29	4.50	222.02	0.00	0.00	567.26	793.78
2029-30	0.00	222.02	0.00	0.00	567.26	789.28
2030-31	0.00	222.02	0.00	0.00	0.00	222.02
2031-32	0.00	221.61	0.00	0.00	0.00	221.61
2032-33	0.00	187.70	0.00	0.00	0.00	187.70
2033-34	0.00	180.13	0.00	0.00	0.00	180.13
2034-35	0.00	171.79	0.00	0.00	0.00	171.79
2035-36	0.00	111.63	0.00	0.00	0.00	111.63
2036-37	0.00	94.03	0.00	0.00	0.00	94.03
2037-38	0.00	48.60	0.00	0.00	0.00	48.60
2038-39	0.00	32.80	0.00	0.00	0.00	32.80
2039-40	0.00	5.18	0.00	0.00	0.00	5.18
2040-41	0.00	0.00	0.00	0.00	0.00	0.00
Total	^a74.61	^b4963.02	101.87	66.10	^a5672.56	10878.16

^a Difference of ₹ 0.03 lakh and ₹ 0.01 lakh with Statement No.17 under respective heads are under reconciliation with Finance Department.

^b Difference of ₹ 805.47 lakh was due to misclassification made during the year 2019-20 under MH 6004-02-101-Block Loans of Statement No.17 and is under reconciliation with Finance Department.

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(c) Interest Rate Profile of Outstanding Loans									
(i) Internal Debt of the State Government									
(₹ in lakh)									
Rate of Interest (Per cent)	Amount outstanding as on 1 April 2020								Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3.00 to 3.99	0.00	0.00	0.00	0.00	923.22	0.00	0.00	923.22	0 per cent
4.00 to 4.99	0.00	0.00	0.00	0.00	4420.88	0.00	0.00	4420.88	1 per cent
5.00 to 5.99	0.00	0.00	0.00	0.00	8416.96	0.00	0.00	8416.96	2 per cent
6.00 to 6.99	21600.00	0.00	0.00	0.00	1744.04	0.00	0.00	23344.05	4 per cent
7.00 to 7.99	213200.00	0.00	0.00	385.56	1840.52	0.00	54.56	215480.64	41 per cent
8.00 to 8.99	233200.00	0.00	1885.66	498.08	609.92	0.00	0.00	236193.66	45 per cent
9.00 to 9.99	21500.00	0.00	12397.65	4469.07	0.00	0.00	0.00	38366.72	7 per cent
10.00 to 10.99	0.00	0.00	1349.75	942.40	0.00	0.00	149.62	2441.77	0 per cent
11.00 to 11.99	0.00	0.00	0.00	0.00	0.00	0.00	428.98	428.98	0 per cent
12.00 to 12.99	0.00	0.00	0.00	0.00	0.00	15.23	347.46	362.68	0 per cent
13.00 to 13.99	0.00	0.00	0.00	0.00	0.00	0.00	5.92	5.92	0 per cent
Information is not available with A.G (A&E)									
Total	489500.00	0.00	15633.06	6295.11	17955.54	15.23	986.54	530385.48	100 per cent

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

(₹ in lakh)		
Rate of Interest (Per cent)	Amount outstanding as on 1 April 2020	Share in total
	Loans from the Central Government	
3.00 to 3.99	0.00	0.00 per cent
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	5672.54	52 per cent
8.00 to 8.99	0.00	0.00 per cent
9.00 to 9.99	4836.09	44 per cent
10.00 to 10.99	124.22	1 per cent
11.00 to 11.99	179.21	2 per cent
12.00 to 12.99	62.15	1 per cent
13.00 to 13.99	3.95	0.00 per cent
14.00 to 14.99	0.00	0.00 per cent
Total	10878.16	100 per cent

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 1 April 2019	Addition during the year	Discharge during the year	Balance on 31 March 2020
(₹ in lakh)				
E - Public Debt				
6003 Internal debt of the State Government				
101 Market Loans				
(a) Market Loan-Bearing Interest				
8.44 per cent GS 2020	18801.00	0.00	18801.00	0.00
8.35 per cent sdl 2020	14000.00	0.00	14000.00	0.00
8.78 per cent SDL 2020	4000.00	0.00	0.00	4000.00
8.92 per cent Sikkim G.S 2022	3500.00	0.00	0.00	3500.00
8.81 per cent Sikkim G.S 2022	3500.00	0.00	0.00	3500.00
8.54 per cent Sikkim G.S 2023	2400.00	0.00	0.00	2400.00
9.75 per cent Sikkim G.S 2023	4500.00	0.00	0.00	4500.00
9.30 per cent Sikkim G.S 2023	4500.00	0.00	0.00	4500.00
9.35 per cent Sikkim G.S 2023	9000.00	0.00	0.00	9000.00
9.69 per cent Sikkim SDL 2024	3500.00	0.00	0.00	3500.00
8.95 per cent Sikkim SDL 2024	13000.00	0.00	0.00	13000.00
8.06 per cent Sikkim SDL 2025	10000.00	0.00	0.00	10000.00
8.05 per cent Sikkim SDL 2025	10000.00	0.00	0.00	10000.00
8.17 per cent Sikkim SDL 2025	22500.00	0.00	0.00	22500.00
8.20 per cent Sikkim SDL 2026	22500.00	0.00	0.00	22500.00
8.08 per cent Sikkim SDL 2026	13000.00	0.00	0.00	13000.00

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 1 April 2019	Addition during the year	Discharge during the year	Balance on 31 March 2020
(₹ in lakh)				
E - Public Debt - Contd.				
6003 Internal debt of the State Government - Contd.				
101 Market Loans - Contd.				
(a) Market Loan-Bearing Interest - Contd.				
8.04 per cent Sikkim SDL 2026	20000.00	0.00	0.00	20000.00
7.23 per cent Sikkim SDL 2026	20000.00	0.00	0.00	20000.00
7.1 per cent Sikkim SDL 2026	20000.00	0.00	0.00	20000.00
7.24 per cent Sikkim SDL 2027	14400.00	0.00	0.00	14400.00
7.51 per cent Sikkim SDL 2027	20000.00	0.00	0.00	20000.00
7.33 per cent Sikkim SDL 2027	20000.00	0.00	0.00	20000.00
7.55 per cent Sikkim SDL 2027	27000.00	0.00	0.00	27000.00
7.53 per cent Sikkim SDL 2027	7500.00	0.00	0.00	7500.00
7.88 per cent Sikkim SDL 2028	25000.00	0.00	0.00	25000.00
8.59 per cent Sikkim SDL 2027	30000.00	0.00	0.00	30000.00
8.70 per cent Sikkim SDL 2028	20000.00	0.00	0.00	20000.00
8.85 per cent Sikkim SDL 2028	12500.00	0.00	0.00	12500.00
8.62 per cent Sikkim SDL 2028	10000.00	0.00	0.00	10000.00
8.27 per cent Sikkim SDL 2029	9200.00	0.00	0.00	9200.00
8.21 per cent Sikkim SDL 2029	27100.00	0.00	0.00	27100.00

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 1 April 2019	Addition during the year	Discharge during the year	Balance on 31 March 2020
(₹ in lakh)				
E - Public Debt - Concl.				
6003 Internal debt of the State Government - Concl.				
101 Market Loans - Concl.				
(a) Market Loan-Bearing Interest - Concl.				
7.59 per cent Sikkim SDL 2029	0.00	21300.00	0.00	21300.00
7.13 per cent Sikkim SDL 2029	0.00	23800.00	0.00	23800.00
7.28 per cent Sikkim GS 2030	0.00	14200.00	0.00	14200.00
6.95 per cent Sikkim SDL 2030	0.00	21600.00	0.00	21600.00
Total: 101-market Loan	441401.00	80900.00	32801.00	489500.00

18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 Major and Minor Head Wise Summary of Loans and Advances

(₹ in lakh)

Head of Account	Balance as on 1 April 2019	Advance during the year	Total	Repaid during the year	Write off of irrecove- rable Loans and Advances	Balance as on 31 March 2020	Net increase(+) decrease(-) during the year	Interest received and credited
F. LOANS AND ADVANCES								
I Loans for Social Services								
(i) Loans for Education, Sports, Art and Culture								
6202 Loans for Education, Sports, Art and Culture								
01 General Education								
203 University and Higher Education	48,15.00	...	48,15.00	...	...	48,15.00	...	
Total - 01 General Education	48,15.00	...	48,15.00	...	...	48,15.00	...	
Total - 6202 Loans for Education, Sports, Art and Culture	48,15.00	...	48,15.00	...	...	48,15.00	...	
Total - (i) Loans for Education, Sports, Art and Culture	48,15.00	...	48,15.00	...	...	48,15.00	...	
(ii) Loans for Health and Family Welfare								
6210 Loans for Medical and Public Health								
01 Urban Health Services								
800 Other Loans	19.18	...	19.18	2.72	...	16.46	(-)2.72	
Total -1 Urban Health Services	19.18	...	19.18	2.72	...	16.46	(-)2.72	
Total - 6210 Loans for Medical and Public Health	19.18	...	19.18	2.72	...	16.46	(-)2.72	
Total - (ii) Loans for Health and Family Welfare	19.18	...	19.18	2.72	...	16.46	(-)2.72	
Total -I-Loans for Social Services	48,34.18	...	48,34.18	2.72	...	48,31.46	(-)2.72	

18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd**Section 1 Major and Minor Head Wise Summary of Loans and Advances - Contd.**

(₹ in lakh)

Head of Account	Balance as on 1 April 2019	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2020	Net increase(+) decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Contd.								
III Loans for Economic Services								
(i) Loans for Agriculture and Allied Activities								
6401 Loans for Crop Husbandry								
800 Other loans	16.00	...	16.00	...	...	16.00	...	
Total - 6401 Loans for Crop Husbandry	16.00	...	16.00	...	...	16.00	...	
6403 Loans for Animal Husbandry								
103 Poultry Development	3.27	...	3.27	...	...	3.27	...	
105 Piggery Development	4.16	...	4.16	...	...	4.16	...	
190 Loans to Public Sector and other undertakings	7.92	...	7.92	...	...	7.92	...	
Total - 6403 Loans for Animal Husbandry	15.35	...	15.35	...	...	15.35	...	
6404 Loans for Dairy Development								
102 Dairy Development Projects	13.13	...	13.13	...	...	13.13	...	
Total - 6404 Loans for Dairy Development	13.13	...	13.13	...	...	13.13	...	
6405 Loans for Fisheries								
800 Other Loans	4.78	...	4.78	...	...	4.78	...	
Total - 6405 Loans for Fisheries	4.78	...	4.78	...	...	4.78	...	
6406 Loans for Forestry and Wild Life								
101 'Forest conservation, Development and Regeneration'	4.49	...	4.49	...	...	4.49	...	
Total - 6406 Loans for Forestry and Wild Life	4.49	...	4.49	...	...	4.49	...	
6425 Loans for Co-operation								
106 Loans to Multipurpose Rural Cooperatives	2.28	...	2.28	...	...	2.28	...	

18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd**Section 1 Major and Minor Head Wise Summary of Loans and Advances - Contd.**

(₹ in lakh)

Head of Account	Balance as on 1 April 2019	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2020	Net increase(+) decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Contd.								
(i) Loans for Agriculture and Allied Activities-Concl.								
6425 Loans for Co-operation-Concl.								
108 Loans to other Cooperatives	93.70	...	93.70	...	...	93.70	...	...
Total - 6425 Loans for Co-operation	95.98	...	95.98	...	...	95.98	...	...
Total - (i) Loans for Agriculture and Allied	1,49.73	...	1,49.73	...	...	1,49.73	...	...
(v) Loans for Energy								
6801 Loans for Power Projects								
190 Loans to Public Sector and other undertakings	35,00.00	...	35,00.00	...	...	35,00.00	...	...
Total - 6801 Loans for Power Projects	35,00.00	...	35,00.00	...	...	35,00.00	...	...
Total - (v) Loans for Energy	35,00.00	...	35,00.00	...	...	35,00.00	...	...
(vi) Loans for Industry and Minerals								
6851 Loans for Village and Small Industries								
103 Handloom Industries	0.47	...	0.47	...	...	0.47	...	...
104 Handicraft Industries	0.57	...	0.57	...	...	0.57	...	...
109 Composite Village and Small Industries Cooperatives	0.33	...	0.33	...	...	0.33	...	...
200 Other Village Industries	0.28	...	0.28	...	...	0.28	...	...

18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd**Section 1 Major and Minor Head Wise Summary of Loans and Advances - Contd.**

(₹ in lakh)

Head of Account	Balance as on 1 April 2019	Advance during the year	Total	Repaid during the year	Write off of irrecove rable Loans and Advances	Balance as on 31 March 2020	Net increase(+) decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Contd.								
(vi) Loans for Industry and Minerals-Concltd.								
6851 Loans for Village and Small Industries-Concltd.								
Total - 6851 Loans for Village and Small Industries	1.65	...	1.65	...	...	1.65	...	
6860 Loans for Consumer Industries								
60 Others								
600 Others	92.99	...	92.99	...	...	92.99	...	
Total -60 Others	92.99	...	92.99	...	...	92.99	...	
Total - 6860 Loans for Consumer Industries	92.99	...	92.99	...	...	92.99	...	
6885 Loans for other Industries and Minerals								
01 Loans to Industrial Financial Institutions								
190 Loans to Public sector and other undertakings	2,02.87	...	2,02.87	...	...	2,02.87	...	
800 Other Loans	14.14	...	14.14	...	...	14.14	...	
Total -1 Loans to Industrial Financial Institutions	2,17.01	...	2,17.01	...	...	2,17.01	...	
Total - 6885 Loans for other Industries and	2,17.01	...	2,17.01	...	...	2,17.01	...	
Total - (vi) Loans for Industry and Minerals	3,11.65	...	3,11.65	...	...	3,11.65	...	

18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd**Section 1 Major and Minor Head Wise Summary of Loans and Advances - Contd.**

(₹ in lakh)

Head of Account	Balance as on 1 April 2019	Advance during the year	Total	Repaid during the year	Write off of irrecove- rable Loans and Advances	Balance as on 31 March 2020	Net increase(+) decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Concl'd.								
(vii) Loans for Transport								
7075 Loans for other Transport Services								
60	Other Transport Services							
800	Other Loans							
	1.38	...	1.38	...	...	1.38	...	
	1.38	...	1.38	...	...	1.38	...	
	1.38	...	1.38	...	...	1.38	...	
	1.38	...	1.38	...	...	1.38	...	
(x) Loans for General Economic Services								
7475 Loans for other General Economic Services *								
101	General Financial Institutions							
	1,48,38.18	16,34.18	1,64,72.36	...	...	1,64,72.36	16,34.18	
	1,48,38.18	16,34.18	1,64,72.36	...	...	1,64,72.36	16,34.18	
	1,48,38.18	16,34.18	1,64,72.36	...	...	1,64,72.36	16,34.18	
	1,88,00.94	16,34.18	2,04,35.12	...	...	2,04,35.12	16,34.18	

* Expenditure under this head actually paid to three State's PSUs (SIDICO, STCS & State Bank of Sikkim) towards re-payment of principal and payment of interest against the loan taken by the Government through this PSUs from NABARD, HUDCO AND CENTRAL BANK OF INDIA by keeping the loan amounts and its utilisation outside the Government accounts. In respect of HUDCO the balances relate to the year 2011-12 onwards.

18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT -Contd
Section 1 Major and Minor Head Wise Summary of Loans and Advances - Concl'd.

(₹ in lakh)

Head of Account	Balance as on 1 April 2019	Advance during the year	Total	Repaid during the year	Write off of irrecove- rable Loans and Advances	Balance as on 31 March 2020	Net increase(+) decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Concl'd.								
IV Loans to Government Servants,etc								
7610 Loans to Government Servants,etc								
201 House Building Advances	94.11	72.40	1,66.51	27.08	...	1,39.43	45.32	
202 Advances for purchase of Motor Conveyances	...	...	...	...	...	...	...
900 Deduct-Refunds	0.04	...	0.04	...	...	0.04	...	
Total - 7610 Loans to Government Servants,etc.	94.15	72.40	1,66.55	27.08	...	1,39.47	45.32	
Total -IV-Loans to Government Servants, etc.	94.15	72.40	1,66.55	27.08	...	1,39.47	45.32	
V Miscellaneous Loans								
7615 Miscellaneous Loans								
200 Miscellaneous loans	0.36	...	0.36	...	...	0.36	...	
Total - 7615 Miscellaneous Loans	0.36	...	0.36	...	...	0.36	...	
Total -V-Miscellaneous Loans	0.36	...	0.36	...	...	0.36	...	
Total - F. LOANS AND ADVANCES	2,37,29.63	17,06.58	2,54,36.21	29.80	...	2,54,06.41	16,76.78	
Grand Total:	2,37,29.63	17,06.58	2,54,36.21	29.80	...	2,54,06.41	16,76.78	

18 DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Concl'd.

Section 2 : Repayment in arrears from other Loanee Entities

(₹ in lakh)

Loanee-Entity	Amount of arrears as on 31 March 2020			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2020
	Principal	Interest	Total		
- NA -					

Notes: Information not received from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 1: Details of investment upto 2019-20

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

(₹ in lakh)

(i) Statutory Corporations

1 State Bank of Sikkim	1968	Equity Shares	26,000	100 but called 50	13.00	63.98	*1,33.46		SBS has declared interim dividend @250% for 2017-18. # 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.
	1993-94		-	-	# 2.38				
	1994-95	Detail information is awaited	-	-	38.00				
					Total	53.38		1,33.46	
2 Sikkim Mining Corporation	1960	Equity Shares	29,245	100	29.25	51			
	1992-93	-do-	1,22,750	100	1,22.75				
	1995-96	-do-	53,000	100	53.00				
	1996-97	-do-	53,000	100	53.00				
	1997-98	-do-	19,500	100	19.50				
	1998-99	-do-	23,000	100	23.00	51.49			
	1999-00	-do-	23,000	100	23.00	51.49			
	2000-01	-do-	68,000	100	68.00				
	2001-02	-do-	50,000	100	50.00	51			
	2002-03	-do-	50,000	100	50.00	51			
	2003-04	-do-	94,000	100	94.00	51			
2004-05	-do-	26,000	100	26.00	51				
				Total	6,11.50				

* Fully paid-up Share Capital of Govt. of Sikkim, 250 per cent of dividend for the year 2018-19.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(i) Statutory Corporations - Concl.										
3.	State Trading Corporation	1975-76 to 1978-99	Equity Shares	10,000	100	^a 10.00				^a Amount rectified as per FAW (Audit) observation based on number of shares.
		1979-80	-do-	1,000	100	1.00	100			
		1989-90	-do-	10,577	100	10.58				
		1990-91	-do-	500	100	^a 0.50				
		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				
Total						1,48.88				
Total (i) Statutory Corp.						8,13.76		1,33.46		

* Detail Information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

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

(₹ in lakh)

(ii) Companies

1. Sikkim Time Corporation	1976-77 to 1978-79	Equity	3,800	1,000	38.00	100			
	1980-81	-do-	200	1,000	2.00	100			
	1982-83	-do-	800	1,000	8.00	100			
	1983-84	-do-	400	1,000	4.00				
	1985-86	Equity	300	1,000	3.00				
	1987-88	-do-	8,900	1,000	89.00	100			
	1988-89	-do-	7,000	1,000	70.00				
	1989-90	-do-	1,900	1,000	19.00	100			
	1990-91	-do-	16,000	1,000	1,60.00				
	1991-92	-do-	6,454	1,000	64.54	100			
	1992-93	-do-	12,809	1,000	1,28.09	100			
	1993-94	Equity	17,191	1,000	1,71.91	100			
	1994-95	-do-	10,000	1,000	1,00.00	100			
	1998-99	Equity	10,000	1,000	1,00.00	100			
	2000-01	-do-	14,000	1,000	1,40.00				

* 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

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

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

(₹ in lakh)

(ii) Companies - Contd.

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

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

* Detail Information is awaited from the State Government.

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

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										# 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 crore as Chief Minister's Rojgar Yojana and ₹ 1.05 crore as share capital. Reply from the Government is awaited.
2.	Sikkim Industrial Development and Investment Corporation - Contd.	1988-89	-do-	5,170	1,000	51.70	100			
		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	^a 50.00	100			
		1995-96	-do-	*	*	# 2,55.00				
		1996-97	-do-	*	*	## 3,00.00				## As per our accounts an amount of ₹ 3.00 crore was drawn and booked as investment. However, corporation stated that it received ₹ 2.00 crore as restructuring Grants and ₹ 1.00 crore as Chief Minister's Rojgar Yojana. Reply from the Government is awaited.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks	
			Type	Number of shares	Face value of each share						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
(₹ in lakh)											
(ii) Companies - Contd.											
2.	Sikkim Industrial Development and Investment Corporation - Concl.	1997-98 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05	* -do- -do- -do- -do- -do- -do-	* * * 5,000 5,000 5,000 1,000	* * * 1,000 1,000 1,000 1,000	^b 1,31.00 50.00 30.00 50.00 50.00 50.00 10.00				^b As per account an amount of ₹ 1.31 crores was booked as investment. But the corporation stated that it received ₹ 76.00 lakhs as share capital and ₹ 55.00 lakh as restructuring grants from Government. Reply from Government is awaited.	
Total						15,82.50					
3.	Sikkim Livestock Development Corporation	1976-77 1979-80	Equity Share -do-	1,400 800	1,000 1,000	14.00 8.00	100 100				* Detailed information is awaited from the State Government.
Total						22.00					
4.	Sikkim Livestock Development and Processing Corporation	1988-89 & 1989-90	-do-	35,000	100	35.00	100				^a Amount rectified as per FAW (Audit) observation based on number of shares.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
5	Sikkim Tourism Development Corporation	1997-98 1997-98 1998-99 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07	Equity Share -do- -do- -do- -do- -do- # # Equity Share	30,000 44,800 44,800 44,800 50,000 60,000 40,000 # 50,000 30,000	100 100 100 100 100 100 100 # 100 100	30.00 *2,60.47 44.80 44.80 44.80 50.00 60.00 40.00 50.00 50.00 30.00	100 100 100 100 100 100 100 100 100 100 100			* Government properties namely Hotel Mayur and Singhik Tourist Lodge were transferred to the Corporation by the Government. Value of these (₹ 2,31.12 lakh for Hotel Mayur and ₹ 29.35 lakh for Singhik Tourist Lodge) has since been converted as Government investment to this Corporation. # Detailed information is awaited from the State Government.
						Total	7,04.87			
6.	Power Development Corporation	1999-00 2000-01 2001-02 2002-03	Equity Share -do- -do- -do-	50,000 50,000 1,50,000 50,000	100 100 100 100	50.00 50.00 1,50.00 50.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										# Voucher No.6408 dated 31.03.2019 release of fund for issue of 0% redeemable preference share of ₹ 100 each of SPDC for Chatten HEP.
	Power Development Corporation	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	^a 15,89.73				
		2017-18	Equity Share	500,000	100	5,00.00				
		2017-18	Equity Share	10,000	10	1.00				^a Amount rectified as per FAW (Audit) observation based on number of shares.
		2018-19	Pref. Share	250000	100	# 2,50.00				** As per letter No.136/Accts/11-12/E&P/629 dated 26.07.2012 the amount of ₹ 9,94.57 lakh arose due to 49 per cent disinvestment of share holding in SPDCL.
						27,80.73				
					Total	** 9,94.57				
						17,86.16				
7	Sikkim	2000-01	Equity Share			78.60				
	SC/ST/OBC Finance Development Corporation	2001-02	-do-	*	*	1,50.00				¹ VoucherNo.1661dated 13.08.19 payment to SABCCO against Grants-in-aid towards Central Share equity under CSS to Scheduled Caste Development Corporation for the year 2017-18 and 2018-19
		2002-03	-do-			50.00				
		2003-04	-do-			50.00				
		2008-09	-do-			1,00.00				
		2009-10	-do-			25.99				
		2018-19	-do-	0	0	¹ 41.00				
					Total	4,95.59				* Detailed information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
8.	Sikkim Jewels Company	1972	Equity Share	4,100	100	4.10	100			
		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			*Detailed information is awaited from the State Government.
		2000-01	-do-	30,000	100	30.00				
		2001-02	-do-	50,000	100	50.00				
		2002-03	-do-	31,000	100	31.00				
		2003-04	-do-	50,000	100	50.00				# Incentive to Public Sectors/Private/Departmental Undertaking. As per voucher vide No.9165 dt.31.03.2012 the fund release was for salaries of skeleton staffs of Sikkim Jewels.
		2004-05	-do-	31,090	100	31.09	88.51			
		2005-06	-do-	*	*	3,56.00				
		2008-09	-do-	*	*	85.00				
		2009-10	-do-	80,000	100	80.00				
		2011-12				# 8.00				
					Total	11,54.03				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
9.	Sikkim Distilleries Ltd.	1962-63	Preference Share	350 (100%)	100	0.35		*1,44.74		Dividend as committed Payment for the period 14.12.2016 to 13.12.207
		1962-63	Equity Share	34,963	5	1.75				
		At the end of 1995-96	-do-	48,24,817	5	2,41.24				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)
					Total	2,43.34		1,44.74		
10	Star Cinema	1962	Share Capital	1,750	100	1.75				
11	Denzong Cinema	1962	Share Capital	1,750	100	1.75				
12	Sikkim Flour Mills Limited	1977-78 to 1979-80	Equity Share	43,000	1,000	43.00				Interim Dividend for 2018-19 declared at Denzong Cinema Ltd at BOD's Meeting.
		1980-81	-do-	900	1,000	9.00				
		1981-82	-do-	2,900	1,000	29.00				Submission of committed payment cheque by M/s Sikkim Distilleries Ltd. Rangpo 14.12.2017 to 13.12.2018
		1982-83	-do-	1,100	1,000	11.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
	Sikkim Flour Mills Limited	1984-85	-do-	1,000	100	^a 1.00				^a Amount rectified as per FAW (Audit) observation based on number of shares
		1985-86	-do-	600	1,000	6.00				
	Concl.	1986-87	-do-	1,700	1,000	17.00				
		1987-88	-do-	1,100	1,000	11.00				
		1988-89	-do-	*	*	8.00				
		1989-90	Equity Share	3,325	1000	^a 33.25	100			
		1990-91	-do-	*	*	18.00				
		1991-92	-do-	500	1,000	5.00				
		2000-01	-do-			22.50				
		2001-02	-do-			51.34				
				Total		2,65.09				
13.	Cold Storage	1987-88	*	*	*	11.00				*Detailed information is awaited from the State Government.
		1988-89	*	*	*	5.00				
		1989-90	*	*	*	1.90				
		1992-93	Equity	1,000	1,000	10.00	100			
				Total		27.90				
14.	Indian Telephone Industries	1990-91	*	*	*	9.91				
		1991-92	*	*	*	12.05				
		1992-93	*	*	*	3.98				
				Total		25.94				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

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

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
19.	Sikkim Himalayan Orchid Ltd.	2001-02	Equity Share	1,60,000	10	16.00	40			* Detailed information is awaited from the State Government.
20.	Sikkim Flora Ltd.	2002-03	*	*	*	15.00				
21	Sikkim Handloom & Handicrafts	2002-03	*	*	*	80.00				
		2008-09	Equity Share	*	*	12.40				
		2009-10	Equity Share	*	*	10.00				
					Total	1,02.40				
22	Joint Ventures	1994-95	*	*	*	42.92				
					Total	42.92				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

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

(ii) Companies - Contd.

23	Wood Working Centre, Singtam	1977-78	Equity Shares	1,020	100	1.02				As per information received three Govt. Companies namely Sikkim Time Corporation, Sikkim Jewels, and Sikkim Princession Ltd. Involving Govt. Investment of ₹ 29,55.57 lakh (₹ 13,71.54 + ₹ 11,54.03 + ₹ 4,30.00) were weded out by the Govt. during 2011-12 but the decession of the Govt. regarding its investment yet to be received. Hence, the same are continued in the accounts vide Statement No.16 (Major Head 4860) and Statement No.19.
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19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Concl.										
24	Food Security & Agri. Dev. Dptt. and Indian Farmers Fertilizer Co-operative Ltd. IFFCO	2018-19	Equity Shares	0	0	* 12.25				* Voucher No.687 dated 5.10.2018 Horticulture & Cash Crops Development Department was contribute its equity into the joint venture with IFFCO Orgenic Limited. The agreement intial paid up capital ₹ 1,25,000 equity share @ 10/- per share (49% of ₹ 2,50,000 equity share) it to be paid.
25	Sikkim Scheduled Castes, Scheduled Tribes and Other Backward Classes Development Corporation (SABCCO)	2019-20	Equity Shares	0	0	#59.00				# Social Justice & Welfare Deptt. vide voucher No.520 dated 10.02.2020 payment to SABCCO as Grant-in-aid towards share equity under CSS of Assistance to State Scheduled Castes Development Corporations (SCDCs).
Total (ii) Companies						84,41.08		1,44.74		

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(iii) Bank and Co-operative Societies										# Investment made prior to the year 1975-76 carried forwarded. Detailed information is awaited from the State Government.
1.	State Bank of India	1966	Equity Share	75	350	# 0.26				
2.	Sikkim Marketing Federation (SIMFED)	1975-76	-do-	12,320	25	3.08				
		1976-77		4,000	25	1.00				
		1997-98	*	*	*	2.00				
		2000-01	*	*	*	28.25				
		2001-02	Equity Share			5.50				* Detailed information is awaited from the State Government.
		2002-03	Ordinary	4,000	100	14.00				
		2006-07	Equity Share	NA	NA	40.00				
					Total	93.83				
3	Sikkim Consumers Co-operative Society	2001-02	Equity Share	*	*	5.00				
					Total	5.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(₹ in lakh)										
(iii) Bank and Co-operative Societies Contd.										
4	Multipurpose Co-operative Society	1997-98	*	*	*	3.50		0.06		Mangan Co-operative dividend ₹ 14,180 for the period of 10 years.
		1999-00	*	*	*	1.50				
		2000-01	Equity Share	21,000	100	^a 21.00				
		2001-02				17.40				Dividend from the Yangyang MPCs amounting to ₹ 8,250
		2002-03	Ordinary	3,800	100	3.80				
		2005-06	Equity Share	10,600	100	10.60				
		2007-08	*	*	*	1.20				* Detailed information is awaited from the State Government.
		2009-10	*	*	*	1.00				
					Total	60.00		0.06		
5	Denzong Agricultural Cooperative Society Ltd (DACS)	2004-05	Equity Share	20,000	250	50.00				Remittance of 10% Dividend ₹ 6,31,500 on sharecapital of SG of Denzong Agri. Co-op.Society Ltd for 17-18.
					Total	50.00				
6	Nayuma Women's Cooperative Society Ltd	2004-05	Equity Share	5,000	300	15.00				^a Amount rectified as per FAW (Audit) observation based on number of shares
					Total	15.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(₹ in lakh)										
(iii) Bank and Co-operative Societies Contd.										
7	Investment in Sikkim State Co-operative Bank (SISCO)	1996-97	*	*	*	10.00		#27.77		Dividend against Govt. Shareholding in SISCO for the the accounting year 2013-14 to 2017-18. * Detailed information is awaited from the State Government. # Payment of dividend for the year 2018-19 against the share holding of the State Govt. with the Sikkim State Cooperative Bank Ltd. (SISCO).
		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	^a 20.00				
		2006-07	Equity	NA	NA	22.10				
					Total	9,35.60		27.77		
8	Sikkim Dairy Co-operative Society (Sikkim Milk Union)	2000-01	*	*	*	2.00				
					Total	2.00				

^a Amount rectified as per FAW (Audit) observation based on number of shares

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2019-20 - Concl'd.

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

(iii) Bank and Co-operative Societies Concl'd.

9	Sang Martam Tea Growers C.S. Ltd	2002-03	Ordinary	1,000	100	1.00				
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* Voucher No.687 dated 5.10.2018 Horticulture & Cash Crops Development Department was contribute its equity into the joint venture with IFFCO Organic Limited. The agreement intial paid up capital ₹ 1,25,000 equity share @ 10/- per share (49% of ₹ 2,50,000 equity share) it to be paid.

Total (iii) Bank and Co-operative Societies **** 11,62.69**

27.83

Grand Total **104,17.53**

3,21.09^a

**After detailed reconciliation with Cooperation Department modification/ rectification of investment figures have been carried out during this year.

^a Total ₹ 3,21.09 lakh includes ₹ 15.00 lakh in total due to non mentioning of concern's details in the insturment i.e. BR/Challan..

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Concl'd.

Section 2 : Major and Minor Head-wise details of Investments during the year 2019-20

(Only those cases in which the figures do not tally with those appearing in Statement No.16)

(₹ in lakh)

S. No. of St. No. 19	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
(i) 1	...	13.00	...	...	13.00
(i) 2	...	29.25	...	...	29.25
(ii) 8	...	4.10	...	...	4.10
(ii) 9	...	241.59	...	...	241.59
(ii) 10	...	1.75	...	...	1.75
(ii) 11	...	1.75	...	...	1.75
(iii) 1	...	0.26	...	...	0.26
	Total	2,91.70	...	...	2,91.70

Note: Sikkim became 22nd State of Union of India after its merger in the year 1975. Accordingly, annual accounts of the Government of Sikkim were prepared from the financial year 1975-76. At the time of preparation of Accounts the assets and liabilities of erstwhile King of Sikkim were taken into consideration as Government's assets & Liability. Investment amounting to ₹ 291.70 lakh made by the erstwhile King of Sikkim in 7 (seven) companies & Banks prior to the year 1975 was considered as assets of the Government and incorporated in the Finance Accounts (in Statement No.14 and now No.19) without booking the expenditure in Accounts. The same are continuing. This is one of the main reason of differences of investment figures between Statement No.16 and 19 in Finance Accounts.

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

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

	Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31 March 2020		
			Principal	Interest	
(₹ in crore)					
1	STATE FINANCIAL CORPORATION				
	Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions	5,55.30		2,61.73	...
2	OTHER INSTITUTIONS				
	Joint Stock Companies Guarantee for repayment of loans obtained from Nationalised Banks and other Financial Institutions.	25.20		19.18	0.24
3	Sikkim Housing & Development Board	3,61.00		3,54.98	...
4	State Trading Corporation of Sikkim	3,00.00		3,00.00	2.09
5	SPICL (TEESTA Urja Ltd) Stage III	26,19.24		2588.44	2,02.90
6	SPICL (Ranjit IV)	81.23		19.20	0.56
	GRAND TOTAL	39,41.97		35,43.53	2,05.79

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Concl.

EXPLANATORY NOTE

- (1) **Guarantee Redemption Fund:** The State Government set up Guarantee Redemption Fund in the year 2005. The detailed account of Fund as on 31 March 2020 is given below:

		(₹ in crore)
(i)	Opening Balance	52.35
(ii)	Add: Amount Transferred to the Fund during the year	2.00
(iii)	Add: Accrued Interest to the Fund during the year	4.02
(iv)	Total	58.37
(v)	Deduct: Amount met from the Fund for discharge of invoked	...
(vi)	Closing Balance	58.37
(vii)	Amount of investment made out of the Guarantee Redemption Fund	54.91

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

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

In consideration of the guarantees given by the Government, the institutions/bodies are required to pay guarantee fees/commission at the rate prescribed by the Government. The fees realised are credited to the revenue of the Government. During 2019-20 guarantee fee/commission was receivable amounting to ₹ 0.93 crore is not credited to the Government Account.

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2019	Reciepts	Disbursements	Closing Balance as on 31 March 2020	Net Increase(+) Decrease(-) Amount
						(₹ in lakh)
PART II - CONTINGENCY FUND						
8000	Contingency Fund					
201	Appropriation from the Consolidated Fund	Cr 1,00.00	...	...	Cr 1,00.00	...
	Total :- Part - II Contingency Fund	Cr 1,00.00	...	...	Cr 1,00.00	...
PART III - PUBLIC ACCOUNT						
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.						
(b) Provident Funds						
8009	State Provident Funds					
01	<i>Civil</i>					
101	General Provident Funds	Cr 9,59,54.12	3,84,60.82	2,31,15.12	Cr 11,12,99.82	1,53,45.70
104	All India Services Provident Funds	Cr 3.47	...	...	Cr 3.47	...
	Total - 8009 State Provident Funds	Cr 9,59,57.59	3,84,60.82	2,31,15.12	Cr 11,13,03.29	1,53,45.70
	Total - (b) Provident Funds	Cr 9,59,57.59	3,84,60.82	2,31,15.12	Cr 11,13,03.29	1,53,45.70
(c) Other Accounts						
8011	Insurance and Pension Funds					
105	State Government Insurance Fund	Cr 3.02	...	...	Cr 3.02	...
107	State Government Employees' Group Insurance Scheme	Cr 46,04.47	7,06.16	3,30.66	Cr 49,79.97	3,75.50
	Total - 8011 Insurance and Pension Funds	Cr 46,07.49	7,06.16	3,30.66	Cr 49,82.99	3,75.50
	Total - (c) Other Accounts	Cr 46,07.49	7,06.16	3,30.66	Cr 49,82.99	3,75.50
	Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	Cr 10,05,65.08	3,91,66.98	2,34,45.78	Cr 11,62,86.28	1,57,21.20

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

Head of Account		Opening Balance as on 1 April 2019	Reciepts	Disbursements	Closing Balance as on 31 March 2020	Net Increase(+) Decrease(-) Amount
(₹ in lakh)						
Part III- Public Account - Contd.						
J. RESERVE FUND						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund						
01	(i) State Disaster Response Fund	Cr 22,58.14	40,19.43	*34,81.29	Cr 27,96.28	5,38.14
	(ii) State Disaster Response Fund Investment Accounts	Dr 22,50.00	5,00.00	...	Dr 17,50.00	(-)5,00.00
02	(i) State Disaster Mitigation Fund	Cr 50.00	1,00.00	*58.19	Cr 91.81	41.81
	(ii) State Disaster Mitigation Fund Investment Accounts	Dr 50.00	...	...	Dr 50.00	...
Total - 122 State Disaster Response Fund		Cr 23,08.14	41,19.43	35,39.48	Cr 28,88.09	12,31.35
		Dr 23,00.00	5,00.00	...	Dr 18,00.00	5,00.00
129	State Compensatory Afforestation Fund	...	4,07,38.08	44,95.10	Cr 3,62,42.98	3,62,42.98
Total - 129 State Compensatory Afforestation		...	4,07,38.08	44,95.10	Cr 3,62,42.98	3,62,42.98
Total - 8121 General and Other Reserve Funds		Cr 23,08.14	4,48,57.51	80,34.58	Cr 3,91,31.07	3,68,22.93
		Dr 23,00.00	5,00.00	...	Dr 18,00.00	5,00.00
Total - (a) Reserve Funds bearing Interest		Cr 23,08.14	4,48,57.51	80,34.58	Cr 3,91,31.07	3,68,22.93
		Dr 23,00.00	5,00.00	...	Dr 18,00.00	5,00.00

* Represents amount transferred from MH 2245-05-901 and MH 2245-80-901 "Deduct Amount met from State Disaster Response Fund" please see foot note "*" at page no.128 Stament No.15 Vol.-II and " Annexure 'A' to Notes to Accounts" Vol.-I.

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

Head of Account	Opening Balance as on 1 April 2019	Reciepts	Disbursements	Closing Balance as on 31 March 2020	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Contd.					
J. RESERVE FUND-Contd.					
(b) Reserve Funds not bearing Interest					
8222 Sinking Funds					
<i>01 Appropriation for reduction or avoidance of Debt</i>					
101 Sinking Funds	Cr 4,28,74.38	48,17.38	...	Cr 4,76,91.76	48,17.38
<i>02 Sinking Fund Investment Account</i>					
101 Sinking Fund-Investment Account	Dr 4,28,74.38	...	48,17.38	Dr 4,76,91.76	(-)48,17.38
Total - 8222 Sinking Funds					
Gross	Cr 4,28,74.38	48,17.38	...	Cr 4,76,91.76	...
Investment	Dr 4,28,74.38	...	48,17.38	Dr 4,76,91.76	...
8235 General and Other Reserve Funds					
117 Guarantee Redemption Fund	Cr 52,34.93	6,02.08	...	Cr 58,37.01	6,02.08
120 Guarantee Redemption Fund Investment Account	Dr 48,89.18	...	6,02.08	Dr 54,91.26	6,02.08
200 Other Funds	Cr 62,02.09	*38,04.05	**4,00.00	Cr 96,06.14	34,04.05
201 Other Funds-Investment Account	Dr 2,25.00	...	...	Dr 2,25.00	...
Total - 8235 General and Other Reserve Funds					
Gross	Cr 1,14,37.02	44,06.13	4,00.00	Cr 1,54,43.15	40,06.13
Investment	Dr 51,14.18	...	6,02.08	Dr 57,16.26	6,02.08

* Represents amount transferred to MH 2045-797 "Transfer to Reserve Fund" ₹ 28,04.05 lakh please see foot note "*" at page no.106 of Statement No.15 of Finance Accounts Vol-II and "Annexure 'A' to Notes to Accounts" Vol-I and ₹ 10,00.00 lakh transferred to MH 2075-797 "Transfer to Reserve Fund" please see foot note "*" at page no.114 of Statement No.15.

** Represents amount transferred to MH 5054-05-901 "Deduct amount met from Sikkim Transport Infrastructure Development Fund" please see foot note "*" at page no.192 of Statement No.16 of Finance Accounts Vol-II and "Annexure 'A' to Notes to Accounts" Vol.-I.

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

Head of Account	Opening Balance as on 1 April 2019	Reciepts	Disbursements	Closing Balance as on 31 March 2020	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Contd.					
J. RESERVE FUND-Concl'd.					
(b) Reserve Funds not bearing Interest - Concl'd.					
Total - (b) Reserve Funds not bearing Interest					
Gross	Cr 5,43,11.40	92,23.51	4,00.00	Cr 6,31,34.91	88,23.51
Investment	Dr 4,79,88.56	...	54,19.46	Dr 5,34,08.02	54,19.46
Total - J. RESERVE FUND					
Gross	Cr 5,66,19.54	5,40,81.02	84,34.58	Cr 10,22,65.98	4,56,46.44
Investment	Dr 5,02,88.56	5,00.00	54,19.46	Dr 5,52,08.02	49,19.46
K. DEPOSIT AND ADVANCES					
(a) Deposits bearing Interest					
8336 Civil Deposits					
103 State Compensatory Afforestation Deposits	...	3,69.62	3,69.62	...	...
Total - 8336 Civil Deposits	...	3,69.62	3,69.62	...	...
8342 Other Deposits					
117 Defined Contribution Pension Scheme for Government Employees	Cr 29,55.48	1,51,31.56	1,14,73.74	Cr 66,13.30	36,57.82
900 Deduct-Refunds	Dr 1.40	...	...	Dr 1.40	...
Total - 8342 Other Deposits	Cr 29,54.08	1,51,31.56	1,14,73.74	Cr 66,11.90	36,57.82
Total - (a) Deposits bearing Interest	Cr 29,54.08	1,55,01.18	1,18,43.36	Cr 66,11.90	36,57.82

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

Head of Account	Opening Balance as on 1 April 2019	Receipts	Disbursements	Closing Balance as on 31 March 2020	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Contd.					
K. DEPOSIT AND ADVANCES-Contd.					
(b) Deposits not bearing Interest					
8443 Civil Deposits					
101 Revenue Deposits	Cr 2,97.42	0.47	...	Cr 2,97.89	0.47
103 Security Deposit	Cr 21,40.96	4,02.98	9.97	Cr 25,33.97	3,93.01
104 Civil Court Deposit	Cr 2,28.02	1,13.46	1.17	Cr 3,40.31	1,12.29
108 PWD Deposit	Cr 1,48,18.30	73,77.44	68,99.24	Cr 1,52,96.50	4,78.20
109 Forest Deposits	Cr 5,59.16	6,63.13	4,61.13	Cr 7,61.16	2,02.00
111 Other Deposit	Cr 2.16	...	...	Cr 2.16	...
116 Deposits under various Central and State Acts	Cr 65,08.20	2,78,60.40	2,45,21.18	Cr 98,47.42	33,39.22
117 Deposits for work done for Public bodies or private individuals	Dr 79.85	...	...	Dr 79.85	...
118 Deposits of fees received by Govt. servants for work done for private bodies	Cr 0.27	...	...	Cr 0.27	...
800 Other Deposit	Cr 5,25.39	49.19	37.71	Cr 5,36.87	11.47
911 Deduct Recoveries of Over Payment	Cr 0.35	...	...	Cr 0.35	...
Total - 8443 Civil Deposits	Cr 2,50,00.38	3,64,67.07	3,19,30.40	Cr 2,95,37.05	45,36.67
8448 Deposits of Local Funds					
109 Panchayat Bodies Funds	Cr 1.20	...	...	Cr 1.20	...
Total - 8448 Deposits of Local Funds	Cr 1.20	...	...	Cr 1.20	...

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

Head of Account	Opening Balance as on 1 April 2019	Reciepts	Disbursements	Closing Balance as on 31 March 2020	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Contd.					
K. DEPOSIT AND ADVANCES-Concl'd.					
(b) Deposits not bearing Interest - Concl'd.					
8449 Other Deposits					
103 Subventions from Central Road Fund	Cr 25.07	*4,29.00	**4,54.07	Cr ...	(-)25.07
Total - 8449 Other Deposits	Cr 25.07	4,29.00	4,54.07	Cr ...	(-)25.07
Total - (b) Deposits not bearing Interest	Cr 2,50,26.65	3,68,96.07	3,23,84.47	Cr 2,95,38.25	45,11.60
(c) Advances					
8550 Civil Advances					
101 Forest Advances	Dr 1.50	...	...	Dr 1.50	...
104 Other Advances	Dr 1,01.83	...	...	Dr 1,01.83	...
Total - 8550 Civil Advances	Dr 1,03.33	...	...	Dr 1,03.33	...
Total - (c) Advances	Dr 1,03.33	...	...	Dr 1,03.33	...
Total - K. DEPOSIT AND ADVANCES	Cr 2,78,77.40	5,23,97.25	4,42,27.83	Cr 3,60,46.82	81,69.42

* Represents amount transferred to MH 3054-04-797 "Transfer to Reserve Fund/Deposit Accounts" please see foot note "*" at page no.141 of Statament No.15 of Finance Accounts Vol. II and "Annexture 'A' to Notes to Accounts" Vol.-I

** Represents amount transferred to MH 5054-04-901 "Deduct amount met from Central Road Fund" please see foot note "*" at page no.191 of Statament No.16 of Finance Accounts Vol. II and "Annexture 'A' to Notes to Accounts" Vol.-I

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

Head of Account	Opening Balance as on 1 April 2019	Reciepts	Disbursements	Closing Balance as on 31 March 2020	Net Increase(+) Decrease(-) Amount	
(₹ in lakh)						
Part III- Public Account - Contd.						
L. SUSPENSE AND MISCELLANEOUS						
(b) Suspense						
8658 Suspence Accounts						
101	Pay and Accounts Office -Suspense	Dr 90.85	...	3,24.49	Dr 4,15.34	3,24.49
102	Suspence Account (Civil)	Cr 89.66	*(-)47.41	*(-)9.73	Cr 51.98	(-)37.68
112	Tax Deducted at source (TDS) Suspense	Cr 6,35.42	1,73.07	...	Cr 8,08.49	1,73.07
123	A.I.S Officers' Group Insurance Scheme	Cr 31.69	1.45	0.71	Cr 32.43	0.74
135	Cash Settlement between A.G. Sikkim and Other State	Dr 7.58	...	13.98	Dr 21.56	13.98
Total - 8658 Suspence Accounts		Cr 6,58.34	1,27.11	3,29.45	Cr 4,56.00	(-)2,02.34
Total - (b) Suspense		Cr 6,58.34	1,27.11	3,29.45	Cr 4,56.00	(-)2,02.34
(c) Other Accounts						
8670 Cheques and Bills						
103	Departmental Cheques	Dr 14,65.72	2,45,21.18	2,47,45.53	Dr 16,90.07	2,24.35
104	Treasury Cheques	Cr 3,38,99.76	58,89,37.91	59,98,84.39	Cr 2,29,53.28	(-)1,09,46.48
Total - 8670 Cheques and Bills		Cr 3,24,34.04	61,34,59.09	62,46,29.92	Cr 2,12,63.21	(-)1,11,70.83
8671 Departmental Balances						
101	Civil	Dr 95.01	...	...	Dr 95.01	...
Total - 8671 Departmental Balances		Dr 95.01	...	...	Dr 95.01	...
8672 Permanent Cash Imprest						
101	Civil	Dr 44.84	0.50	2.10	Dr 46.44	1.60
Total - 8672 Permanent Cash Imprest		Dr 44.84	0.50	2.10	Dr 46.44	1.60

* Minus figure were due to more adjustments during the year 2019-20.

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

Head of Account	Opening Balance as on 1 April 2019	Reciepts	Disbursements	Closing Balance as on 31 March 2020	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Contd.					
L. SUSPENSE AND MISCELLANEOUS-Concl'd.					
(c) Other Accounts- Concl'd.					
8673 Cash Balance Investment Account					
101 Cash Balance Investment Account	Dr 26,56,00.00	53,00,09.78	37,94,00.00	Dr 11,49,90.22	(-)15,06,09.78
Total - 8673 Cash Balance Investment Account	Dr 26,56,00.00	53,00,09.78	37,94,00.00	Dr 11,49,90.22	(-)15,06,09.78
Total - (c) Other Accounts	Dr 23,33,05.81	1,14,34,69.37	1,00,40,32.02	Dr 9,38,68.46	(-)13,94,37.35
Total - L. SUSPENSE AND MISCELLANEOUS	Dr 23,26,47.47	1,14,35,96.48	1,00,43,61.47	Dr 9,34,12.46	(-)13,92,35.01
M. REMITTANCES					
(a) Money Orders, and Other Remittances					
8782 Cash Remittances and Adjustments between officers rendering accounts to the same Accounts Officer					
102 Public Works Remittances	Cr 2,54,06.60	12,06,71.34	13,11,42.96	Cr 1,49,34.98	(-)1,04,71.62
103 Forest Remittances	Cr 16,68.56	80,70.88	87,16.60	Cr 10,22.84	(-)6,45.72
108 Other Departmental Remittances	Cr 3,44.73	1,07,49.38	1,12,18.26	Dr 1,24.15	(-)2,20.60
Total - 8782 Cash Remittances and Adjustments between officers rendering accounts to the same Accounts Officer	Cr 2,74,19.89	13,94,91.60	15,10,77.82	Cr 1,58,33.67	(-)1,15,86.22
Total - (a) Money Orders, and other Remittances	Cr 2,74,19.89	13,94,91.60	15,10,77.82	Cr 1,58,33.67	(-)1,15,86.22

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

Head of Account	Opening Balance as on 1 April 2019	Reciepts	Disbursements	Closing Balance as on 31 March 2020	Net Increase(+) Decrease(-) Amount		
(₹ in lakh)							
Part III- Public Account - Concl.							
M. REMITTANCES - Concl.							
(b) Inter- Governmental Adjustment Account							
8786 Adjusting Account between Central and State Governments							
Total - 8786 Adjusting Account between Central and State Governments	Dr	0.82	Dr	0.82	...
Total - (b) Inter- Governmental Adjustment Account	Dr	0.82	Dr	0.82	...
Total - M. REMITTANCES	Cr	2,74,19.07	13,94,91.60	15,10,77.82	Cr	1,58,32.85	(-)1,15,86.22
Total :- Part - III Public Account	Dr	7,04,54.94	142,92,33.33	123,69,66.94	Dr	12,18,11.45	5,13,56.51
N. Cash Balance							
8999 Cash Balance							
(i) Deposit with State Bank of Sikkim	Cr	70,19.76	3,77,16.63	1,47,40.16	Cr	2,99,96.23	2,29,76.47
(ii) Deposit with Other Banks	Cr	50,06.87	52,82.74	21,68.11	Cr	81,21.50	31,14.63
Total 8999 - Cash Balance	Cr	1,20,26.63	4,29,99.37	1,69,08.27	Cr	3,81,17.73	2,60,91.10

ANNEXURE TO STATEMENT NO. 21

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2020		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
1	8658 - Suspense Account 101 Pay & Accounts Office Suspense	4,15.34	...	The claims of pension payment paid on behalf of Defence.	2018-19	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	40.05	90.68	Wanting vouchers & Challans	2018-19	No impact on cash balance.
(a)(ii)	Other Suspense	1.03	2.38	...	...	...
(b)	Account with Defence	...	...	...	...	...
(b)(i)	CDAP Allahabad	...	...	...	...	...
(b)(ii)	CDA (SC) Pune	...	...	...	...	...
(c)	Account with Railway	...	...	...	...	...
(c)(i)	Northern Railway	...	...	...	...	...
(c)(ii)	North-Western Railway	...	...	...	...	...

ANNEXURE TO STATEMENT NO. 21

Analysis of Suspense Balances and Remittance Balances - Contd.

(₹ in lakh)

Sl.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2020		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
	112-Tax Deducted at Source (TDS) Suspense	...	8,08.49	Receipt on accounts of income tax etc. deducted at source to be payable to by means of Cheques/Demand Draft.	2018-19	On clearance Decrease in cash balance.
	123-A.I.S. Officers Group Insurance Scheme	...	32.43	Contribution of All India Service Officer's Group Insurance Scheme, pending with Ministry of Home Affairs, New Delhi.	2015-16	On clearance Decrease in cash balance.
	129- Material Purchase Settlement Suspense Account	...	...	...	...	...
	135- Cash Settlement between Accountant General, Sikkim and other State Accountants General	21.56	...	Payment made by State Government to pensioners of other States Government pensioners.	2018-19	On clearance Increase in cash balance.

ANNEXURE TO STATEMENT NO. 21

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

(₹ in lakh)

Sl.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2020		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer						
102-	P.W. Remittances	...	1,49,34.98	...	2018-19	Impact on cash balance/accounts.
	(i) I-Remittances into treasuries					
	(ii) II-P.W. Cheques					
	(iii) III Other Remittances					
	(iv) IV Transfer between P.W. Officers					
103 -	Forest Remittances	...	10,22.84	...	2018-19	Impact on cash balance/accounts.
	(i) I - Remittances in treasuries					
	(ii) II- Forest Cheques					
	iii) III- Other Remittances					
	(iv) IV - Transfer between Forest Officers					
108 -	Other Departmental Remittances	1,24.15	...	...	2018-19	Impact on cash balance/accounts.

22 DETAILED STATEMENT ON INVESTMENTS FROM EARMARKED BALANCES						
Name of the Reserve Fund or Deposit Account	Balance on 1 April 2019			Balance on 31 March 2020		
	Cash	Investment	Total	Cash	Investment	Total
	(₹ in lakh)					
J. RESERVE FUND						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund						
01 (i) State Disaster Response Fund	22,58.14	...	22,58.14	27,96.28	...	27,96.28
(ii) State Disaster Response Fund Investment Accounts	...	22,50.00	22,50.00	...	17,50.00	17,50.00
02 (i) State Disaster Mitigation Fund	50.00	...	50.00	91.81	...	91.81
(ii) State Disaster Mitigation Fund Investment Accounts	...	50.00	50.00	...	50.00	50.00
129 State Compensatory Afforestation Fund	...	...	...	3,62,42.98	...	3,62,42.98
Total - 8121	23,08.14	23,00.00	8.14	3,91,31.07	18,00.00	3,73,31.07
Total-(a) Reserve Funds bearing Interest	23,08.14	23,00.00	8.14	3,91,31.07	18,00.00	3,73,31.07
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
01 Appropriation for reduction or avoidance of Debt						
101 Sinking Funds	4,28,74.38	...	4,28,74.38	4,76,91.76	...	4,76,91.76
02 Sinking Fund Investment Account						
101 Sinking Fund-Investment Account	...	4,28,74.38	4,28,74.38	...	4,76,91.76	4,76,91.76
Total - 8222	4,28,74.38	4,28,74.38	...	4,76,91.76	4,76,91.76	...
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	52,34.93	...	52,34.93	58,37.01	...	58,37.01
120 Guarantee Redemption Fund Investment Account	...	48,89.18	48,89.18	...	54,91.26	54,91.26
200 Other Funds	62,02.09	...	...	96,06.14	...	96,06.14
201 Other Funds - Investment Account	...	2,25.00	2,25.00	...	2,25.00	2,25.00
Total - 8235	1,14,37.02	51,14.18	63,22.84	1,54,43.15	57,16.26	97,26.89
Total-(b) Reserve Funds not bearing Interest	5,43,11.40	4,79,88.56	63,22.84	6,31,34.91	5,34,08.02	97,26.89
Total - J. RESERVE FUND	5,66,19.54	5,02,88.56	63,30.98	10,22,65.98	5,52,08.02	4,70,57.96

EXPLANATORY NOTES TO STATEMENT NO. 22

The details of Sinking Fund

									(₹ in lakh)
Description of Loan	Balance on 1 April 2019	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of Securities	Less Discharge during the year	Amount transferred to Misc. Govt. Account on maturity of loan	Balance on 31 March 2020	Remarks
Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General Sinking Fund	4,28,74.38	12,00.00	36,17.38	4,76,91.76	...	...	...	4,76,91.76	...

Sinking Fund Investment Accounts

								(₹ in lakh)
Description of Loan	Balance on 1 April 2019	Purchase of Security/Fixed Deposit	Total	Sale of Securities	Balance on 31 March 2020	Face Value	Market Value	
Sinking Fund for open Market loans	4,28,74.38	48,17.38	4,76,91.76	...	4,76,91.76	...	...

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

PART – II
APPENDICES

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2019-20			2018-19		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
General Services	2011	Parliament/State/Union Territory Legislatures	<i>54.79</i>			<i>55.56</i>		
			17,30.68	...	17,85.47	14,56.10	...	15,11.66
	2012	President, Vice-President/Governor/Administrator of Union Territories	<i>6,35.13</i>		6,35.13	<i>6,25.21</i>		6,25.21
	2013	Council of Ministers	5,08.65	...	5,08.65	8,76.37	...	8,76.37
	2014	Administration of Justice	<i>15,46.42</i>			<i>13,40.76</i>		
			24,79.02	...	40,25.44	20,85.42	...	34,26.18
	2015	Elections	7,23.14	...	7,23.14	5,49.78	...	5,49.78
	2020	Collection of Taxes on Income and Expenditure	2,08.18	...	2,08.18	1,93.08	...	1,93.08
	2029	Land Revenue	10,73.69	...	10,73.69	6,41.82	...	6,41.82
	2039	State Excise Duties	7,73.31	...	7,73.31	7,19.39	...	7,19.39
2041	Taxes on Vehicles	7,07.77	...	7,07.77	5,18.58	...	5,18.58	

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2019-20			2018-19		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
General Services - Contd.	2043	Collection Charges under State Goods	7,43.78	...	7,43.78	5,15.35	...	5,15.35
	2045	Other Taxes and Duties on Commodities and Services	2,77.84	...	2,77.84	2,24.08	...	2,24.08
	2051	Public Service Commission	4,22.16	...	4,22.16	3,47.68	...	3,47.68
	2052	Secretariat-General Services	54,18.12	...	54,18.12	37,77.44	...	37,77.44
	2053	District Administration	33,64.69	...	33,64.69	26,21.90	...	26,21.90
	2054	Treasury and Accounts Administration	21,93.07	...	21,93.07	17,22.02	...	17,22.02
	2055	Police	4,22,73.39	...	4,22,73.39	3,36,17.21	...	3,36,17.21
	2056	Jails	8,04.45	...	8,04.45	6,19.86	...	6,19.86
	2058	Stationery and Printing	10,86.53	...	10,86.53	9,44.95	...	9,44.95
	2059	Public Works	33,34.95	...	33,34.95	21,09.97	...	21,09.97

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2019-20			2018-19		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
General Services - Concl.	2062	Vigilance	<i>4,23.57</i>			<i>3,69.94</i>		
			<i>9,12.18</i>	...	13,35.75	<i>7,72.29</i>	...	11,42.23
	2070	Other Administrative Services	22,75.83	2,02.66	24,78.49	21,23.27	...	21,23.27
	2075	Miscellaneous General Services	2,20.22	...	2,20.22	1,77.89	...	1,77.89
	Total - General Services		<i>30,82.07</i>			<i>27,39.15</i>		
			<i>7,11,09.49</i>	<i>2,02.66</i>	<i>7,43,94.22</i>	<i>5,62,66.77</i>	<i>...</i>	<i>5,90,05.92</i>
Social Services	2202	General Education	9,46,23.48	...	9,46,23.48	4,88,13.35	2,55.98	4,90,69.33
	2203	Technical Education	2,58.04	...	2,58.04	1,78.00	...	1,78.00
	2204	Sports and Youth Services	18,40.65	...	18,40.65	12,20.10	...	12,20.10
	2205	Art and Culture	11,31.34	...	11,31.34	7,31.26	...	7,31.26
	2210	Medical and Public Health	2,53,57.07	16.04	2,53,73.11	1,62,48.65	9.68	1,62,58.33
	2211	Family Welfare	...	25,64.13	25,64.13	...	17,43.29	17,43.29

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2019-20			2018-19		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Social Services - Concl.	2215	Water Supply and Sanitation	47,01.14	...	47,01.14	31,94.57	...	31,94.57
	2217	Urban Development	24,75.28	...	24,75.28	17,43.26	...	17,43.26
	2220	Information and	8,90.29	...	8,90.29	6,67.04	...	6,67.04
	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6,92.11	...	6,92.11	5,28.26	...	5,28.26
	2230	Labour and Employment	9,81.64	...	9,81.64	7,05.85	...	7,05.85
	2235	Social Security and Welfare	30,21.44	15,97.74	46,19.18	25,64.36	13,18.86	38,83.22
	2236	Nutrition	2,38.10	...	2,38.10	1,40.96	...	1,40.96
	2245	Relief on Account of Natural Calamities	1,63.75	...	1,63.75	1,08.48	...	1,08.48
	2250	Other Social Services	7,21.25	...	7,21.25	5,19.30	...	5,19.30
	2251	Secretariat-Social Services	68.11	...	68.11	91.38	...	91.38
	Total - Social Services			13,71,63.69	41,77.91	14,13,41.60	7,74,54.82	33,27.81	8,07,82.63

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2019-20			2018-19		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Economic Services	2401	Crop Husbandry	62,16.57	...	62,16.57	48,52.81	...	48,52.81
	2402	Soil and Water Conservation	15,83.59	...	15,83.59	10,46.77	...	10,46.77
	2403	Animal Husbandry	54,88.86	...	54,88.86	38,14.51	...	38,14.51
	2404	Dairy Development	3.26	...	3.26	45.53	...	45.53
	2405	Fisheries	6,28.74	...	6,28.74	4,91.23	...	4,91.23
	2406	Forestry and Wild Life	91,39.04	...	91,39.04	66,96.69	...	66,96.69
	2408	Food Storage and Warehousing	16,31.41	...	16,31.41	11,33.78	...	11,33.78
	2425	Co-operation	16,10.66	...	16,10.66	13,86.44	...	13,86.44
	2501	Special Programmes for Rural Development	45,77.95	...	45,77.95	32,14.80	...	32,14.80
	2515	Other Rural Development Programmes	21,20.36	...	21,20.36	9,45.58	...	9,45.58
	2702	Minor Irrigation	22,21.67	23.83	22,45.50	15,72.42	14.45	15,86.87
2801	Power	1,84,06.54	...	1,84,06.54	1,22,82.45	...	1,22,82.45	

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Concl'd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2019-20			2018-19			
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Economic Services - Contd.	2851	Village and Small Industries	23,98.31	...	23,98.31	18,55.15	...	18,55.15	
	2852	Industries	2,98.16	...	2,98.16	1,69.88	...	1,69.88	
	2853	Non-ferrous Mining and Metallurgical Industries	5,98.09	...	5,98.09	5,03.75	...	5,03.75	
	3054	Roads and Bridges	99,87.52	...	99,87.52	70,79.81	...	70,79.81	
	3055	Road Transport	59,17.35	...	59,17.35	41,85.81	...	41,85.81	
	3425	Other Scientific Research	4,46.35	...	4,46.35	2,98.48	...	2,98.48	
	3435	Ecology and	1,58.67	...	1,58.67	1,05.41	...	1,05.41	
	3451	Secretariate-Economic Services	4,95.57	...	4,95.57	3,68.34	...	3,68.34	
	3452	Tourism	22,80.95	...	22,80.95	14,83.83	...	14,83.83	
	3454	Census Surveys and Statistics	8,68.05	52.28	9,20.33	7,10.03	45.29	7,55.32	
	3456	Civil Supplies	1,74.84	...	1,74.84	1,72.96	...	1,72.96	
	3475	Other General Economic Services	2,09.93	...	2,09.93	1,67.24	...	1,67.24	
	Total - Economic Services			7,74,62.44	76.11	7,75,38.55	5,45,83.70	59.74	5,46,43.44
	Grand Total			28,88,17.69	44,56.68	29,32,74.37	19,10,44.44	33,87.55	19,44,31.99

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Head of Account	Description	2019-20			2018-19		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Co-operation	2425	Co-operation						
	108	Assistance to other Co-operatives						
	63	Transport Subsidies						
	33	Subsidies	...	...	...	19.46	...	19.46
	Total	Co-operation	...	...	...	19.46	...	19.46
Food, Civil Supplies and Consumer Affairs	2408	Food Storage and Warehousing						
	01	Food						
	102	Food Subsidies						
	62	Subsidies on Sale of Rice						
	33	Subsidies	...	...	...	2,43.98	...	2,43.98
	Total	Food, Civil Supplies and Consumer Affairs	...	...	...	2,43.98	...	2,43.98

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY - Concl'd.

(₹ in lakh)

Department	Head of Account	Description	2019-20			2018-19		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Science, Technology and Climate Change	3425	Other Scientific Research						
	60	Other Expenditure						
	200	Assistance to Other						
	60	State Council of Science and Technology						
	33	Science Centre at Marchak	...	...	...	3.44	...	3.44
	Total	Science, Technology and Climate Change	...	...	...	3.44	...	3.44
Total Expenditure on Subsidy			...	...	...	2,66.88	...	2,66.88

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2019-20			Of the Total, amount sanctioned for creation of capital assets	2018-19			Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
State Institute of Capacity Building, Karfectar	Grant in Aid	Normal	2,32.00	...	2,32.00	...	5,00.00	...	5,00.00	...
Sarva Shiksha Abhiyan	State Share	EAP	...	..	..	...	9,00.00	1,88.91	10,88.91	...
Rastriya Madhyamik Shiksha Abhiyan	State Share	EAP	...	...	...	...	4,00.00	...	4,00.00	...
Polytechnics Institutes	Grants in Aid	Normal	...	...	...	...	10,50.00	...	10,50.00	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	1,46,34.00	...	1,46,34.00	...	23,93.30	...	23,93.30	...
Research & Ecological Regeneration	Grants in Aid - Salaries	Normal	...	...	....	...	1,47.50	...	1,47.50	...

APPENDIX - III

**GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.**

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2019-20			Of the Total, amount sanctioned for creation of capital assets	2018-19			Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	...	...	...	...	2,87,55.30	...	2,87,55.30	...
Assistance to Zilla Parishads	Grants in Aid - Salaries	Normal	37,79.00	...	37,79.00	...	10,60.89	...	10,60.89	...
Assistance to Credit Co- operative	Grants in Aid	Normal	...	...	...	...	21.00	...	21.00	...
Assistance to Other Co- operatives	Grants in Aid	Normal	70.00	...	70.00	...	1,00.00	...	1,00.00	...
Promotion of Art & Culture	Grants in Aid	Normal	2,09.98	..	2,09.98	...	1,74.60	...	1,74.60	...
Co-operative Edn.	Grants in Aid	Normal	10.00	...	10.00	...	18.85	...	18.85	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2019-20			Of the Total, amount sanctioned for creation of capital assets	2018-19			Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Strengthening of Judicial System	Grants in Aid	Normal	...	...	...	...	15.00	...	15.00	...
Sikkim Rajya Sainik Board	Grants in Aid	Normal	....	...	....	...	2,88.36	...	2,88.36	...
National Rural Health Mission	Grants in Aid	Normal	4,50.00	...	4,50.00	...	5.00.00	...	5.00.00	...
Other Social Security and Welfare Programme	Grants in Aid to Sikkim Rajya Sainik Board	Normal	3,42.83	...	3,42.83	...	...	...	...	...
Sikkim Tea Board	Grants in Aid	Normal	...	...	...	...	20.00	...	20.00	...
Sikkim Khadi and Village Industries Board	Grants in Aid	Normal	3,75.80	...	3,75.80	...	2,30.68	...	2,30.68	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2019-20			Of the Total, amount sanctioned for creation of capital assets	2018-19			Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Information and Technology Programme	Grants in Aid CCCT/Centre for Research and Training in informatics	Normal	10,50.00	....	10,50.00	...	59.41	...	59.41	...
New & Renewal Sources of Energy	Grants in Aid to SREDA	Normal	2,84.02	....	2,84.02	...	1,68.38	...	1,68.38	...
Special Programme for Rural Development	Grants in Aid to Sikkim Rural Development	Normal	2,60.00	....	2,60.00	...	1,20.04	...	1,20.04	...
Other Rural Development Programme	Grants in Aid to Sikkim Institute of Rural Development	Normal	4,82.64	....	4,82.64	...	3,84.83	...	3,84.83	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2019-20			Of the Total, amount sanctioned for creation of capital assets	2018-19			Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Regional Transport Office at Gangtok	Grant for Road Safety Fund	Normal	9.98	...	9.98	...	3.16	...	3.16	...
State Electricity Regulatory Commission	Grants in Aid	Normal	2,32.11	....	2,32.11	...	1,80.00	...	1,80.00	...
Other Scientific Research	Grants in Aid	Normal	...	...	...	...	50.00	...	50.00	...
Assistance to other Scientific Bodies	Grants in Aid	Normal	35.00	....	35.00	...	5.00	...	5.00	...
Social Security & Welfare	Grants in Aid to Sikkim Welfare	Normal	...	...	...	...	20.00	...	20.00	...
Social Welfare Board	Grants in Aid	Normal	45.00	....	45.00	...	1,50.00	...	1,50.00	...

APPENDIX - III

**GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.**

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2019-20			Of the Total, amount sanctioned for creation of capital assets	2018-19			Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
State Women Commission	Grants in Aid	Normal	5.00	...	5.00	...	34.00	...	34.00	...
Welfare of Aged, Infirm and Destitute	Grants in Aid	Normal	...	....	...	...	3.32	...	3.32	...
Assistance of Voluntary Organisation	Grants in Aid	Normal	...	....	...	...	28.00	...	28.00	...
Nutrition	Grants in Aid to Extruder Food Processing Plant for Salaries	Normal	...	...	...	...	1,76.86	...	1,76.86	...
Youth Welfare Programmes for Non Students	Grants in Aid to States Sports Association	Normal	37.60	...	37.60	...	1,00.00	...	1,00.00	...
Institute of Hotel Management	Grants in Aid to States Sports Association	Normal	....	...	...	...	1,85.00	...	1,85.00	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2019-20			Of the Total, amount sanctioned for creation of capital assets	2018-19			Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Indian Himalayan Centre for Adventure & Eco Tourism (IHCAE)	Grants in Aid	Normal	55.00	...	55.00	...	...	...	...	...
Assistance to Housing Board, Corporation etc	Grants in Aid	Normal	...	...	...	...	2,00.00	...	2,00.00	...
Establishment	Grants in Aid	Normal	1,45.52	...	1,45.52	...	1,05.00	...	1,05.00	...
Sikkim Dental Council	Grants in Aid	Normal	...	...	...	...	29.00	...	29.00	...
Sikkim Housing & Development Board	Grants in Aid	Normal	2,20.00	...	2,20.00	...	...	...	...	...
Organic Farming	Grants in Aid	Normal	30.00	...	30.00	...	50.00	...	50.00	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2019-20			Of the Total, amount sanctioned for creation of capital assets	2018-19			Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Integrated Development of Wild Life Habitats	Grants in Aid	Normal	...	...	...	...	4.99	...	4.99	...
Sikim Commission for Backward Classes	Grants in Aid	Normal	1,30.00	...	1,30.00	...	1,30.00	...	1,30.00	...
Grants to Monastries, Shr ines and Temples	Grants in Aid	Normal	15,22.21	...	15,22.21	...	21,77.04	...	21,77.04	...
Lepcha Primitive Tribe Group Welfare Board	Grants in Aid	Normal	...	...	...	...	11.00	...	11.00	...
Sikkim State Human Right Commisssion	Grants in Aid	Normal	2,19.06	...	2,19.06	..	...	...	..	...

APPENDIX - III

**GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.**

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2019-20			Of the Total, amount sanctioned for creation of capital assets	2018-19			Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Soreng Girls Sports Academy	Grants in Aid	Normal	5.00	..	5.00	...	...	...	...
Institute of Hotel Management Gangtok	Grants in Aid	Normal	1,48.50	...	1,48.50	...	...	...	...
Direction and Administration Establishment (General Education)	Grants in Aid	Normal	60.00	..	60.00	...	...	...	...
Scheme for Infrastructure Development Private Aided/ Central Share	Grants in Aid	Normal	...	51.62	51.62	...	...	...	...

APPENDIX - III

**GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Concl'd.**

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2019-20			Of the Total, amount sanctioned for creation of capital assets	2018-19			Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
PCPNOT,SAD A and Mental Health,Food Safety Act	Grants in Aid	Normal	20.00	...	20.00	...	...	...	...	..
Sowa Rigpa Project	Grants in Aid	Normal	30.00	..	30.00	...	...	...	...	..
Telecommuni- cation and Electronic Industries	Grants in Aid to CCCT/Central for Research and Traning in informatice	Normal	25.02	...	25.02	...	...	...	...	..
Grants to Various Boards	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	..
Govt. Colleges and Institutes	Grant in aid to Establishment of State Institute of Science and Technology	Normal	40.40	...	40.40	..	...	...	..	...
TOTAL			2,52,45.66	51.62	2,52,97.28	...	4,09,50.51	1,88.91	4,11,39.42	...

APPENDIX - IV

DETAILS OF EXTERNALLY AIDED PROJECTS

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
Japan International Co-Operation Agency	Sikkim Biodiversity Conservation and Forest Management Project IDP 211	25242.19	2804.69	28046.88	2135.47	237.27	2372.74	13929.34	1547.70	15477.04	...	...	1754.70	17369.40
Asian Development Bank	South Asia Tourism Infrastructure Development Project India (SATIDP)	7079.83	786.65	7866.48	...	...	...	6064.91	673.88	6738.79	...	...	...	6738.79

APPENDIX - IV

DETAILS OF EXTERNALLY AIDED PROJECTS - Concl'd.

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
Asian Development Bank	NERUDP Tranche 1	30,99.20	5,16.10	36,15.30	...	...	...	30,99.20	5,16.10	36,15.30	30.11	1,54.83	...	31,06.87
	NERUDP Tranche 2	74,54.00	7,00.00	81,54.00	3,97.77	...	3,97.77	70,36.70	7,00.00	77,36.70	17.50	87.50	7,76.98	79,79.28
Asian Development Bank	Widening & Strengthening of road section of Melli-Nayabazar and Nayabazar-Namchi of Tranche 1 in Sikkim	1,78,68.00	...	1,78,68.00	38,28.10	...	38,28.10	1,01,73.23	...	1,01,73.23	...	...	34,04.33	97,52.46
	Total	6,07,43.22	48,07.44	6,55,50.66	63,61.34	2,37.27	65,98.61	4,03,03.38	34,37.68	4,37,41.06	47.61	2,42.33	59,36.01	4,49,46.80

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2019-20			2019-20				Actuals 2018-19			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Grant under Proviso to Article 275(1) of the Constitution Special Central Assistance for Scheduled Tribal Sub Plan	Special Control Assistance for Tribal Sub Plan (100 per cent CSS)	Tribal	...	...	...	...	...	...	...	3,54.48	3,54.48	...	3,54.48
Police	Modernisation of Police Force (100 per cent CSS)	Normal	6,82.20	...	6,82.20	30.86	1,84.34	...	1,84.34	2,09.74	2,09.74	...	2,09.74
Social Justice	Umbrella Scheme for Dev. of Backward Classes	Normal	8,10.00	5.00	8,15.00	7,47.52	3,03.81	5.00	3,08.81	...	...	...	...

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2019-20			2019-20				Actuals 2018-19			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Social Justice	Mid Day Meal Programme	Normal	10,50.00	6,50.00	17,00.00	4,69.16	8,17.45	6,50.00	14,67.45	8,81.15	9,04.36	90.00	9,94.36
Animal Husbandry	White Revolution (Animal Husbandry & Dairying)	Normal	3,53.00	20.00	3,73.00	2,56.64	2,03.00	12.00	2,15.00	...	...	...	...
Social Justice	Mission for Protection & Empowerment for Women (beti bachao-beti pada, one-stop centre, women helpline etc.)	Normal	22.13	...	22.13	21.28	...	...	...	...	...	...	...
National Health Mission (NHM)	Family Welfare (100 per cent CSS)	Normal	75,53.74	...	75,53.74	1,49,63.89	50,79.70	...	50,79.70	1,56,29.43	71,21.67	...	71,21.67

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2019-20			2019-20				Actuals 2018-19				
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure			
							GOI Share	State Share	Total		GOI Share	State Share	Total	
Agriculture	Rainfed Area Development (100 per cent CSS)	Normal	335.40	3,19.97	18.54	3,38.51
NSAP	National Social Assistance Programme	Normal	38,15.00	82.01	38,97.01	5,81.25	3,30.64	50.00	3,80.64
Agriculture	Soil Health Management (100 per cent CSS)	Normal	...	...	...	...	...	...	...	92.09	92.09	1.99	94.08
Building & Housing	Infrastructure Facilitis for Judiciary	Normal	4,96.58	2,70.00	7,66.58	2,78.00	23.09	2,46.74	2,69.83	...	...	...	...
Agriculture	Green Revolution (Rashtriya Krishi Vikas Yojana)	Normal	26,13.91	1,00.00	27,13.91	49,71.29	9,04.69	1,00.00	10,04.69	68,11.15	12,53.27	39.77	12,93.04	

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2019-20			2019-20				Actuals 2018-19			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Environmental Forestry and Wildlife (EFWL)	Environment Forestry and Wildlife (EFWL)	Normal	24,17.53	91.66	25,09.19	23,32.92	10,65.53	96.75	11,62.28	66,45.84	29,48.51	...	29,48.51
ICDS Programme	ICDS Programme (100 per cent CSS) (Social Welfare)	Normal	50,30.92	8,92.53	59,23.45	43,00.04	40,40.36	9,01.30	49,41.66	28,59.01	13,50.94	1,30.00	14,80.94
Roads and Bridges	Surface of Strengthening CRF (100 per cent CSS)	Normal	...	...	...	...	...	...	...	20,63.70	21,30.39	...	21,30.39

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2019-20			2019-20				Actuals 2018-19			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Social Justice	Rashtriya Gram Swaraj Abhiyan	Normal	...	...	...	...	...	...	...	5,08.00	3,27.73	...	3,27.73
National Education Mission (NEM)	National Education Mission (NEM)	Normal	170,00.00	9,00.00	179,00.00	1,05,85.52	1,21,30.38	9,00.00	1,30,30.38	69,30.97	46,80.97	9,00.00	55,80.97
Social Justice	Umbrella Scheme for development of Scheduled Castes	SCP	2,00.00	2,00.00	4,00.00	5,20.45	2,00.00	2,00.00	4,00.00	2,04.53	1,14.00	...	1,14.00

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2019-20			2019-20				Actuals 2018-19			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Social Justice	Umbrella Scheme for development of Scheduled Tribes	TSP	12,06.00	1,25.00	13,31.00	5,66.80	1,37.01	...	1,37.01	2,23.60	1,12.50	...	1,12.50
Development & Planning	Border Area Development Programme	Normal	42,00.00	2,50.00	44,50.00	20,98.00	20,49.68	1,97.99	22,47.67	30,51.40	37,06.09	...	37,06.09
Animal Husbandry	Blue Revolution Integrated Development of Fisheries	Normal	7,33.03	31.78	7,64.81	10,19.65	2,19.88	31.78	2,51.66	4,16.51	1,63.65	0.80	1,64.45

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2019-20			2019-20				Actuals 2018-19			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Agriculture	Pradhan Mantri Krishi Sinchai Yojan	Normal	90,00.00	3,00.00	93,00.00	63,24.47	51,80.00	3,00.00	54,80.00	54,82.83	16,00.52	52.25	16,52.77
RMDD	Pradhan Mantri Gram Sakar Yojan(PMG SY)	Normal	455,79.00	13,00.00	468,79.00	4,39.00	4,39.00	13,00.00	17,39.00	1,99,40.00	2,99,40.00	20,00.00	3,19,40.00
RMDD	Pradhan Mantri Awash Yojana	Normal	1,19.88	70.61	1,90.49	1,47.59	65.03	70.61	1,35.64	...	...	...	...
UD&HD	National Livelihood Mission (NLM)	Normal	7,00.00	11,60.34	18,60.34	13,65.99	3,10.87	70.00	3,80.87	2,23.93	1,37.83	27.47	1,65.30

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2019-20			2019-20				Actuals 2018-19			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Skill Development and Entrepreneurship	Jobs and Skilled Development	Normal	14,88.84	31.12	15,19.96	18,46.90	90.00	4.40	94.40	4,10.45	2,36.55	57.50	2,94.05
RMDD	Mahatma Gandhi National Rural Employment Guarantee Act	Normal	50,00.00	6,20.85	56,20.85	26,37.12	26,37.12	6,20.85	32,57.97	26,64.02	26,64.02	9,00.00	35,64.02
Social Justice	Umbrella Programme for Development of Minorities	Normal	7.00	...	7.00	12,33.35	...	...	...	2,12.37	1,88.91	...	1,88.91
RMDD	National Rural Drinking Water Programme	Normal	20,00.00	1,31.65	21,31.65	15,41.40	15,41.40	1,31.65	16,73.05	10,89.38	19,26.74	1,00.00	20,26.74

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Concl'd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2019-20			2019-20				Actuals 2018-19			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
UD&HD	Swachh Bharat Mission (SBM)	Normal	16,49.73	89.64	17,39.37	6,37.61	63,76.06	89.64	64,65.70	1,96.43	13,73.71	...	13,73.71
UD&HD	Urban Rejuvenating Mission (AMRUT) and Smart Cities	Normal	3,14,42.25	...	3,14,42.25	6,30.52	1,39,90.52	...	1,39,90.52	2,81,21.89	1,45,55.00	1,33.00	1,46,88.00
UD&HD	Shyama Prasad Mukherjee Rurban Mission	Normal	14,85.00	50.00	15,35.00	4,05.00	4,05.00	50.00	4,55.00	12,15.00	12,15.00	...	12,15.00
Irrigation	Rationalisation of Minor Irrigation	Normal	...	...	...	...	...	...	34.37	1,02.44	82.97	...	82.97
Total			14,66,55.74	73,72.19	15,40,27.93	6,09,52.22	5,87,24.56	60,28.71	6,47,53.27	10,66,63.37	7,95,22.70	44,51.32	8,39,74.02

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
(₹ in lakh)							
Replacement of pipe and fittings for distribution sub-mains of Tadong School to Metro line,Gangtok	TSP	...	...	...	...	...	0.13
Providing dedicated water supply line for Social Justice,Empowerment and Welfare Office at Lumsey	TSP	...	...	...	...	...	0.04
Revamping gravity pressure sand filter for supplying portable drinking water supply for Jorethang	TSP	...	...	...	...	...	0.16
Temporary over head diversion pipe line at Teri Khola under Rinzi	TSP	...	0.81	...	0.81	...	0.04
Temporary over head diversion pipe line at Kamrang Khola under Rinzi	TSP	...	...	...	...	...	0.05
Estimate for providing Anchor Block Protective Works and RCC Pillars to Sribadam RWM for Kaluk	TSP	...	...	...	...	...	0.24
Immediate Protective work and Replacement of 100 mm Dia D.I. Pipes for Ranipul new tank.	TSP	...	...	...	...	...	0.10
Construction of 12/R/S/B cum Multipurpose Hall at Mangalbaria SSS in West Sikkim.	TSP	...	0.38	...	0.38	...	0.38

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
(₹ in lakh)							
Repair of 40 mts. SFB over Borong Kyoung at Lingdem under Lingdem GPU	TSP	...	...	...	...	...	0.02
Construction of Car Park/Cafeteria and Toilet at Samkhomo under Lachen Dzumsa, North Sikkim	TSP	...	0.11	...	0.11	...	0.04
Surveying and preparation of temporary office shed at Sangkhomo, Lachen North Sikkim	TSP	...		...		...	0.03
Immediate Traffic clearance along Ribdi-Bhareng Road	TSP	...	0.35	...	0.35	...	0.07
Surface improvement, premix carpetting, protection and drainage works along Ribdi-Bareng Road 1st to 4th	TSP	...		...		...	0.28
Construction of Eklavya Model Residential School (EMRS) at Parakha	TSP	...	20.70	...	20.70	...	10.66
Payments of 50% advance to SCCS Ltd. For providing quality hostel facilities in the 4th EMR School	TSP	...		...		...	1.26
Construction of four room school bldgs.at Sribadam SSS in West Sikkim	TSP	...		...		...	0.41

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Concl.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
(₹ in lakh)							
M.R.payment for Construction of ST Girls Hostel at Tadong College	TSP	...		...		...	0.31
Construction of EMRS at MMRS at Melli South Sikkim	TSP	...		...		...	3.06
Construction of Girls Hostel for EMRS at Gangyap,Tashiding in West Sikkim	TSP	...		...		...	0.42
Recurring Fund to EMRS Swayamv,North	TSP	...		...		...	0.20
Recurring Grant to EMRS Melli South Sikkim	TSP	...		...		...	0.46
Grant to EMRS Gangyap, West Sikkim	TSP	...		...		...	2.23
Supply bill for Construction of temporary Toilet and bathroom for Girls and Boys EMRS, Melli	TSP	...		...		...	1.03

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Concl'd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19

(₹ in lakh)

Creation of Laboratory room at Suntaley Jr.High School in South Sikkim	TSP		...		...	0.05	...
Construction of weaving dying centre at Chatten at North Sikkim	TSP		...		...	0.27	...
Construction of Eklavya Model Residential School at Melli in South Sikkim	TSP		...		...	5.39	...
Construction of Eklavya Model Residential School at Parakha in East	TSP		...		...	3.23	...
Fund transfer of EMRS School to District Collector	TSP		...		...	3.30	...
M.R. Bill for the work construction of Girls Hostel at Government Degree College, Tadong	TSP	16.00	...	16.00	...	0.41	...
Architectural Consultancy fee for the construction of EMRS at Melli	TSP		...		...	0.10	...
Providing Quality Hostel facilities to the 4 EMRS	TSP		...		...	0.40	...
Supply of Laboratory Equipments to seven schools through STCS	TSP		...		...	0.15	...
Construction of Hostel Fencing at EMRS Gangyap Tashiding, West Sikkim	TSP		...		...	0.08	...

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Concl.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
(₹ in lakh)							
Eklavya Model Residential School under the respective jurisdiction	TSP		...		...	2.55	...
Construction of Four Room School Building at Sribadam Senior Secondary School in West Sikkim	TSP		...		...	0.05	...
Advance release to M/S SCCS Ltd. For supply of Bee Boxes to be distributed to tribal beneficiaries.	TSP	0.95	...	0.95	...	0.95	...
	Total	16.95	24.12	16.95	24.12	16.93	23.35

APPENDIX -VI

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

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2019-20	2018-19	2017-18
Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Muyal Liang Trust (MLT)	21.79	41.64	64.79
	Human Development Foundation of Sikkim, GRBA Road Chongey Tar, Gangtok, East Sikkim (HUMANSIKKIM)	8.68	43.38	26.03
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	AIC SMU Technology Business Incubation Foundation	...	2,40.00	...
Ambedkar Hasthshilp Vikas	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	9.80	...	...
Atal Innovation Mission	Greendale Senior Secondary School	12.00	...	...
	Sadam Senior Secondary School	12.00	...	...
Bio Technology Research and Development	Sikkim Manipal University - (SMIMS)	54.74	15.51	...
	Sikkim University	93.00	...	...
	State TB Cell Kazi Road	78.70	...	...
Beti Bachao Beti Padhao	Distric Collector, BBBP, North Sikkim	47.50	...	...

APPENDIX -VI

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

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2019-20	2018-19	2017-18
Capacity Building and Publicity	Sikkim State Cooperative Union	...	...	9.90
CIC and RTI	Sikkim Information Commission	...	3.00	3.00
Disha Programme for Women in Science	College of Agricultural Engineering and Post Harvest Technology (CAU) Gangtok	...	...	5.25
Domestic Promotion and Publicity including Market Development Assistance	Sikkim Tourism Development Corporation Ltd.	50.00	...	...
e-Courts Phase II	Registrar General High Court of Sikkim	1,61.17	80.40	11,64.32
Environmental Education, Awareness and Training	State Environment Agency	71.19	...	...
Environmental Information Systems	State Environment Agency	70.54	...	...
Establishment Expenditure AYUSH	State Forest Development Agency, Sikkim	...	2,91.14	3,18.56
	SMPB Sikkim	2,81.89	...	...
Establishment Expenditure Higher Education	Dr. Kabita Lama	...	0.38	...
	Tika Ram Dhungel	...	0.39	...
	Ash Bahadur Subba	0.19	...	...
	Mrs. Jyotshna Mayee Patra	0.40	...	...

APPENDIX -VI

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

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2019-20	2018-19	2017-18
Human Resource Development- Handicrafts	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	32.28	...	...
Industrial Research and Development	Abhijeet Sharma	...	0.38	...
Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	Sikkim Tourism Development Corporation Ltd.	3,02.93	...	...
Kala Sanskriti Vikas Yojana	Khachoed Pema Woeling Trust	5.26	...	...
	Lamoteng Charitable Trust	...	...	7.50
	Himalayan Heritage Research and Development Society	3.38	...	0.52
	Serdup Choiling Trust	...	...	20.00
	Bikram Lepcha	...	...	3.75
	Mr. Lapchen Lepcha	...	...	3.75
	Sivik Samdup Maney Lhakhang Managing Committee	...	12.50	...
	Thubten Gatsal Ling Sumin Gumpa Managing Committee	...	10.00	...
	Denzong Culture & Heritage Foundation	...	7.00	...

APPENDIX -VI

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

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2019-20	2018-19	2017-18
Kala Sanskriti Vikas Yojana	Tulshi Khanal	...	3.00	...
	Sikkim Mahila Kalyan Sangh	...	2.50	...
Member of Parliament Local Area Development Scheme (MPLAD)	District Collector East District	7,50.00	10,00.00	12,50.00
Marketing Support and Services	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	6.81	...	...
National AIDS and STD Control Programme	Sikkim State AIDS Control Society	5,54.19	...	...
National Handloom Development Programme	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	26.16	...	...
National Service Scheme	Sikkim State NSS Cell	1,66.35	27.67	92.79
National Young Leaders Programme	Sikkim State NSS Cell	...	1.41	...
NER Textiles Promotion Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	20.90		
Pollution Abatement	State Pollution Control Board Sikkim	7.00	...	...
Promotional Services Institutions and Programme	Sikkim Industrial Development and Investment Corporation Ltd. (SIDICO)	2.45	...	...

APPENDIX -VI

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

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2019-20	2018-19	2017-18
Rastriya Gokul Mission	Sikkim Livestocks Development Board	6,77.98	...	...
Scheme for Prevention of Alcoholism and Substance (DRUGS) Abuse	Association for Social Health in India	18.55	...	...
Schemes for differently Abled persons		...	3.90	3.00
Schemes of North East Council - Special Development Projects	Sikkim Manipal Institute of Technology	...	...	4.12
Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Association for Social Health in India	...	35.86	...
	Sajeevani Rehab Society	...	2.33	...
Science and Technology Institutional and Human Capacity Building	Sikkim Manipal Institute of Technology	5.00	...	11.47
	Sikkim State Council of Science and Technology	1,20.46	...	...
	Sikkim University	2,88.34	...	...
Small Hydro Power - Grid Interactive	Sikkim Power Development Corporation Ltd.	5.00	...	...
Space Science Promotion	Sikkim Manipal Institute of Technology	...	14.22	...

APPENDIX -VI

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

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2019-20	2018-19	2017-18
Space Technology	Sikkim Manipal Institute of Technology	...	0.50	0.50
Transport Planning and Capacity Building in Urban Transport	Sikkim Urban Development Agency	46.44	46.44	...
Total		40,13.07	18,83.55	29,89.25

Notes:-

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

APPENDIX - VII

ACCEPTANCE AND RECONCILIATION OF BALANCES

(₹ in lakh)

Head of Account	Number of acceptances awaited	Earliest Year from which Acceptances are Awaited	Amount of Difference from the earliest year to 31 March 2020
NIL			

Notes: There is no difference in the departmental balances till the end of March 2020

APPENDIX - VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES

Sl. No.	Name of Project	Capital Outlay during the year	Capital Outlay to the end of year	Revenue Receipts during the year	Revenue for gone or remission during the year	Total revenue during the year (Column 11 and 12)	Working expenses and maintenance during the year	Net Revenue excluding interest	Net Profit or loss after meeting interest											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
		Dir-ect	In-direct	Total	Dir-ect	In-direct	Total	Direct revenue	Indi-rect	Total	Public Works receipts	Dir-ect	In-direct	Total	Surplus of revenue over (Column 13) or excess of expenditure (Column 16) over revenue (column 13) (-)	Rate per cent on capital outlay to the end of the year	Inter-est on direct capital outlay	Surplus of revenue (+) or excess of expenditure over revenue(-)	Rate per cent on capital outlay to the end of the year	
A. IRRIGATION WORKS																				
Productive-(Details by Projects/Schemes)Total-Productive																				
Unproductive-(Details by Projects Schemes)Total-Unproductive																				
Total A		NIL *																		
B. NAVIGATION, EMBANKMENT AND DRAINAGE WORKS.																				
(Details by Projects/Schemes)																				
Total B																				
Grand Total																				

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

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commence ment	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
									(₹ in lakh)			
Sports and Youth Affairs Department												
North												
1	Upgradation of (Phu-Phu ground) Chungthang ground at North Sikkim.	92.00	21.11.2017	2017-18	2020	100	...	70.00	22.00	...	...	...
2	Construction of Indoor Games Hall at Lachen in North Sikkim.	2,20.00	10.07.2018	2018	2021	45	68.00	68.00	1,52.00	...	...	...
3	Upgradation of Football stadium with allied facilities at Mangan, North Sikkim (phase II)	9,40.00	6.12.2016	2019	2021	20	96.00	96.00	8,44.00	...	...	...
South												
4	Construction of Bhaichung stadium at Namchi in South Sikkim	51,33.47	25.12.2011	2011-12	2020	85	16,00.00	36,81.89	14,51.58	...	...	...
West												
5	Upgradation of Kyongsa playground upto international standard with track and field.	27,98.00	25.12.2011	2011-18	2020	75	2,00.00	11,37.12	16,60.88	...	...	...
6	Construction of Approach road & parking at Soreng stadium	8,00.00	...	2014	2020	60	1,00.00	4,95.28	3,04.72	...	...	...
7	Construction of playground/stadium i/c gallery at Jawbari Soreng					55				...	...	...
8	Construction/Extension of player-ground at Bhega, West Sikkim.	21.00	21.11.2017	2017-18	2020	5	...	...	...	...	...	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Sports and Youth Affairs Department - Concl'd.												
West - Concl'd.												
9	Construction/Extension of playground at Bhega sec. School under Maneybong Dentam Constituency, West Sikkim (phase II)	1,50.00	7.8.2018	2018-19	2020	35	...	...	...	...	...	...
10	Construction of Indoor Gmnasium hall at Soreng, West Sikkim. (khelo India)	7,90.00	31.12.2018	2018-19	2021	35	2,86.00	2,86.00	5,04.00	...	...	...
Total		1,09,44.47					23,50.00	58,34.29	49,39.18			
Animal Husbandry Livestock Fisheries & Veterinary Services Department.												
11	Strengthening of Veterinary Dispensary at Rinchenpong, West Sikkim.	6.00	30.1.2019	2019-20	2020	100	...	...	5.00	...	...	...
12	Major Repair of one old sheep farm at Begha, West Sikkim.	8.00	14.4.2020	2020	2020	100	8.00	8.00		...	...	...
13	Extension of piggery shed from 12 units to 16 units and construction of septic tank with soak pit at Mangalbaria, West Sikkim	9.50	14.11.2019	2019-20	2020	90	...	...	9.50	...	...	...
14	Boundary Fencing at Gyaba, Gyalshing, West Sikkim.	20.00	18.12.2019	2019-20	2020	30	...	...	20.00	...	...	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Animal Husbandry Livestock Fisheries & Veterinary Services Department. - Contd.												
15	Establishing of New Veterinary Hostpital at Gyalshing, West Sikkim.	65.28	...	...	...	Initiated forTender	...	...	...	...	...	...
16	Boundary Fencing of Pig Farm at Melli Dara, South Sikkim.	6.00	26.12.2019	2019-20	2020	20	...	...	6.00	...	...	...
17	Construction of Goat Shed at Namthang Rateypani, South Sikkim.	25.00	23.1.20	2020	2020	80	...	...	25.00	...	...	...
18	Boundary Fencing at Pig Farm, Assam Lingzey, East Sikkim.	15.00	18.12.2019	2019-20	2020	95	...	...	15.00	...	...	...
19	Establishment of New Veterinary Hospital at Pakyong, East Sikkim.	1,33.90	14.8.18	...	...	...	...	...	1,33.90	183.44	17.4.2020	...
20	Boundary fencing at Pig farm at Hee Gyathang in North Sikkim	8.00	2019	2019-20	2020	100	...	...	8.00	...	...	...
21	Boundary fencing at BOB piggery farm at Chungthang in North Sikkim	15.00	2019	2019-20	2021	100	...	...	15.00	...	...	...
22	Construction of Veterinary farm(Community yak farm)-cum-Organic manure storage with manure/silage and urine pit at Byamjey Busty under Lachen	96.61	2018	2018	2020	100	20.00	50.00	46.61	...	...	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Animal Husbandry Livestock Fisheries & Veterinary Services Department. - Concl.												
23	Re-construction of Sub-Divisional AH&BVS Complex at Chungthang, North Sikkim Damaged during the earthquake of	1,74.94	2018	2018	2019	60	38.63	68.00	1,06.94	...	...	...
24	Establishment of Dairy farm(Commuity) at Latong villiage under Lachen Dzumsa in North Sikkim	70.00	2019	2019	2020	76	20.00	20.00	50.00	...	...	...
25	Const. Of Veterinary Dispensary at Kamrang	24.88	6.7.2018	2018	2018	99	...	21.62	1.00	...	...	...
26	Conat. Of Veterinary Dispensary at Parrengoan	24.88	6.7.2018	2018	2018	99	...	21.62	1.00	...	...	...
27	Const. Of Veterinary Dispensary at Pachak	24.88	6.7.2018	2018	2018	99	...	16.17	6.65	...	...	...
28	Const. Of Veterinary Dispensary at Rakdong - Tintek	24.88	6.7.2018	2018	2018	99	...	21.85	1.00	...	...	...
Total		7,52.75					86.63	2,27.26	4,50.60	1,83.44		

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commence ment	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Police Headquarters Gangtok.												
29	Construction of 2nd & 3rd IRBn Hq at Mangley, South Sikkim	17,75.40	2014	2014	3.9.2016	89	0	13,40.00	4,35.40	2,52.40	...	...
30	Construction of Fire Station at Soreng, West Sikkim	5,24.50	22.2.2018	2018	28.3.2020	40	1,00.00	1,74.66	3,49.84	0	...	...
Total		22,99.90					1,00.00	15,14.66	7,85.24	2,52.40		
Water Resources and River Development.												
31	JTW at 5th Mile Lumsey near STCS Godown, East Sikkim (under FCRT)	54.00	2019-20	2019-20	2020-21	20	5.00	5.00	49.00	...	...	...
32	JTW near the house of G Lachungps at Middle Sichey, By Pass Road, East Sikkim (under FCRT)	54.00	2019-20	2019-20	2020-21	20	5.00	5.00	49.00	...	...	...
33	32 days HCM tour (under FCRT) FMP (CSS)	36,11.00	2018-19	2018-19	2018-19	100	35,14.00	35,14.00	97.00	...	...	...
34	Sik 25	13,80.00	2011-12	2012-13	2015-15	100	...	5,07.00	8,73.00	...	...	...
35	Sik 26	14,66.00	2011-12	2012-13	2015-16	100	...	5,24.00	9,42.00	...	...	...
36	Sik 27	46,25.00	2011-12	2012-13	2015-16	75	2,00.00	14,95.00	31,30.00	...	...	...
37	Sik 28	4,66.99	2011-12	2012-13	2015-16	100	...	1,09.74	3,57.25	...	...	...
38	156 nos AIBP works under PMKSY	57,10.00	2013-14	2014-15	2019-20	100	14,00.00	45,94.60	11,15.40	...	...	...
Total		1,73,66.99					51,24.00	1,07,54.34	66,12.65	...		

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Energy and Power Department												
A NLCPR												
39	Establishment of 11/kv, 2.5 switching s/s upgrading of 11kv T/S, augmentation and rejuention of d/s extention, phase balancing and enhancing the load carrying capacity LT d/n and improvemnt of scs under Pakyong Division East.	30,74.64	2013-14	2013-14	2019-20	86	1,04.94	22,77.88	7,96.76	...	...	...
40	Construction of 11kv Heavy Duty Transmission Line from Mangan to Upper Dzongu and Lower Dzongu and Installation of 11/11 kv Control Room at Phidang, Lower Dzongu and Lingza	21,02.29	2014-15	2013-14	2019-20	100	0.00	15,37.60	5,64.69	...	...	...
41	Remodelling of Power Distribution System at Rongpo Town, East Sikkim	14,70.59	2014-15	2014-15	2020-21	86	2,06.20	9,47.88	5,22.71	...	...	...
42	Remodelling of Electrical Installation including system improvement works at Rhenock bazar and adjoining areas in East Sikkim (NLCPR)	15,95.00	2014-15	2014-15	2020-21	96	1,68.68	9,13.14	6,81.86

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Energy and Power Department - Concl.												
B	NEC											
43	Consturction of 11/11 kv switching SS including rearrangement and drawing of 11/11 kv Transmission line at Kongri and modernisation of Tashiding Bazar in west sikkim (NEC)	10,48.03	2015-16	2015-16	2020-21	83	...	8,64.80	1,83.23	...	...	...
Total		92,90.55					4,79.82	65,41.30	27,49.25	...		
Human Resource Development												
A	NABARD											
44	Establishment of Govt. Degree College at Rungdung, Rhenock, East	15,94.96	2009	2009	15.02.11	85	0.00	13,66.41	2,28.55	...	...	...
B	SPA											
45	Construction of MPH cum 12 RSB at Rhenock SSS, East	2,21.27	2014	2014	30.06.17	100	5.52	2,21.27	...	...	...	...
46	Construction of Basketball court, vertical extension of Annex block, aproach road to ground, const.of reservior tank, upgradation of play field & const. Of car park at GDC Tadong,East	3,24.59	2010	2010	3.17	62	0.00	1,84.62	1,39.97	...	...	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commence ment	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Contd.												
47	Renovation & special repair of staff qtr3 Block 18 units at GDC Tadong,East	54.55	2010	2010	3.17	90	0.00	20.28	34.27	...	...	...
48	Renovation & special repair of staff qtr CI-III 16 units, CI-IV 8 units at GDC Tandong, East	25.20	2010	2010	3.17	95	0.00	16.80	8.40	...	...	...
49	Constructon of 5RSB at Deythang JHS,West	38.00	2014	2014	12.17	70	0.00	34.74	3.26	...	...	...
C NLCPR												
50	Construction of MPH cum 12 RSB at Assamlingzey SSS, East	2,39.11	2012	2012	30.09.14	88	...	2,15.35	23.76	...	...	...
51	Construction of MPH cum 12 RSB at Dikling SSS, East	3,32.99	2012	2012	30.09.17	89	...	2,21.23	1,11.76	...	...	...
52	Construction of MPH cum 12 RSB at Bermionk Tokal SSS, South	2,06.37	2008	2008	31.03.17	100	...	1,98.41	7.96	...	...	...
53	Construction of MPH cum 12 RSB at Sadam SSS, South	3,08.51	2012	2012	...	50	...	1,10.95	1,97.56	...	...	...
54	Construction of Model School at Assam Lingzay, East	11,87.82	2014	2014	31.03.18	82	21.71	8,27.66	3,60.16

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commence ment	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Contd.												
55	Construction of MPH cum 12 RSB at Pelling SSS, West	2,75.52	2013	2013	31.03.18	87	...	1,93.64	81.88	...	...	...
56	Construction of MPH cum 12 RSB at Singtam SSS, East	3,79.23	2012	2012	31.12.17	84	...	3,10.31	68.92	...	...	...
57	Const of auditorium at TNA	6,50.00	2018	2018	2021	25	81.96	2,20.96	4,29.04	...	...	...
D HCM TOUR (Phase-I)												
58	Construction of Auditorium at Rangpo Mining SS, East	53.84	2012	2012	23.09.13	70	0.00	44.26	9.58	...	...	...
59	Construction of 6RSB at Pacheykhani, SSS, East	54.11	2012	2012	25.03.13	100	0.00	36.43	17.68	...	...	...
60	Construction of Auditorium at Rumtak SSS East	54.59	2012	2012	9.2015	92	6.13	21.56	33.03	...	...	...
61	Construction of Auditorium at Lower Samdong SS East	54.59	2012	2012	9.2015	100	6.90	43.50	11.09	...	...	...
62	Construction of 6RSB at TNA, GTK, East	54.22	2012	2012	9.2015	50	0.00	45.95	8.27	...	...	...
63	Construction of Girls Hostel at Khamdong, East	81.99	2012	2012	9.2015	100	0.00	67.11	14.88	...	...	...
64	Construction of Clsaa - III Staff qtr at Hee-Gyatthang SSS, North	76.05	2012	2012	19.02.13	62	0.00	29.70	46.35

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Contd.												
D HCM TOUR (Phase-I) - Contd.												
65	Construction of 8 RSB at Tareng PS, North.	60.20	2012	2012	30.03.15	100	0.00	41.54	18.66	...	...	...
66	Construction of MPH at Rong SS, South	55.63	2012	2012	31.12.15	90	0.00	45.77	9.86	...	...	...
67	Construction of 4RSB at Jholungay PS South	32.71	2012	2012	19.04.13	82	0.00	27.61	5.10	...	...	...
68	Construction of MPH at Rateypani South	51.78	...	...	...	45	0.00	12.00	39.78	...	...	...
69	Construction of MPH at Lingmoo SSS South	61.10	2012	2012	04.06.13	100	10.00	44.95	16.15	...	...	...
70	Construction of MPH at Lingee SS, South	59.98	2012	2012	11.03.13	100	0.00	37.19	22.79	...	...	...
71	Construction of Auditorium Hall at Nondugaon SS, South	49.99	2012	2012	05.03.13	100	3.10	38.16	11.83	...	...	...
72	Construction of 4RSB at L/Assangthang, South	33.66	2013	2013	03.03.14	80	0.00	24.05	9.61	...	...	...
73	Construction of 4RSB at Suntaley Makerzung PS, South	33.13	2014	2014	31.03.17	60	0.00	9.15	23.98	...	...	...
74	Construction of Auditorium at Uttarey, West	52.16	2012	2012	30.09.17	95	0.00	46.27	5.89

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Contd.												
D HCM TOUR (Phase-I) - Concl.												
									...			
75	Construction of Hostel Building at Kyongsa Girls SSS West	79.51	2012	2012	12.2017	90	0.00	58.22	21.29	...	...	...
76	Construction of 4RSB at Leythang PS, West	31.79	2012	2012	12.2017	99	0.00	5.47	26.32	...	...	...
77	Construction of 4RSB at Reythang PS West	34.00	2012	2012	12.2017	80	0.00	27.21	6.79	...	...	...
78	Construction of 6RSB at Chingthang JHS, West	42.86	2012	2012	12.2017	100	4.69	25.13	17.73	...	...	...
79	Construction of 4RSB at Lower Takuthang PS, West	36.26	2012	2012	12.2017	55	0.00	9.82	26.44	...	...	...
80	Construction of Auditorium at Temburbong SS, West	50.89	2012	2012	12.2017	100	0.00	28.66	22.23	...	...	...
E HCM TOUR (Phase-II)												
81	Construction of 4RSB at Sumin Lingzey SS, East	50.75	2015	2015	09.02.16	100	8.47	29.01	21.74	...	...	...
82	Construction of 9RSB at lingdok SSS, East	82.45	2015	2015	04.07.17	100	14.22	77.39	5.06	...	...	...
83	Construction of 9RSB at Raley JHS, East	88.44	2015	2015	11.06.17	100	0.00	59.95	28.49

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Contd.												
E HCM TOUR (Phase-II) - Contd.												
84	Construction of Auditorium at Sang, East	82.74	2015	2015	01.01.17	100	0.00	67.88	14.86	...	...	...
85	Construction of 12RSB at Temi SSS, South	1,36.50	2015	2015	08.02.17	100	13.42	1,21.20	15.30	...	...	...
86	Vertical Extension for MPH at Temi SSS, South	72.08	2015	2015	15.02.16	66	0.00	26.58	45.50	...	...	...
87	Construction of Class-III Quarter at Bermiok Tokal SSS, South	73.35	2014	2014	05.03.16	58	0.00	38.77	34.58	...	...	...
88	Construction of 4RSB at Amalay PS, South	43.99	2014	2014	05.03.16	55	3.64	17.75	26.24	...	...	...
89	Construction of 6RSB at Namphok SS, South	60.95	2015	2015	..	86	0.00	34.87	26.08	...	...	...
90	Vertical Extension of 2RSB at Denchung JHS, South	15.49	...	...	...	80	0.00	4.91	10.58	...	...	...
91	Vertical Extension of 3RSB at Phalidara JHS, South	20.58	2014	2014	09.03.16	100	0.85	17.47	3.11	...	...	...
92	Construction of 6RSB at Borong SS, South	61.99	2015	2015	28.02.16	100	0.00	42.48	19.51	...	...	...
93	Construction of 4RSB at Sada PS, South	14.19	2014	2014	09.03.16	100	3.91	11.09	3.10

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Contd.												
E HCM TOUR (Phase-II) - Concltd.												
94	Construction of 4RSB at Rankey PS, South	43.27	2015	2015	15.06.17	100	5.00	31.64	11.63	...	...	...
95	Construction of Auditorium at Turuk SS, South	69.88	...	...	...	92	6.36	60.23	9.65	...	...	...
96	Construction of 6RSB at Kamarey JHS PS, South	59.17	2014	2014	08.03.16	90	0.00	36.39	22.78	...	...	...
97	Construction of 4RSB at Kateng Dingtar PS, South	45.50	...	...	...	60	5.70	16.42	29.08	...	...	...
98	Construction of Auditorium at Kewzing, South	66.25	2015	2015	11.03.17	100	2.20	66.25	0.00	...	...	...
99	Construction of 4RSB at Karjee PS, South	47.72	...	...	...	60	0.00	3.41	44.31	...	...	...
100	Construction of 8RSB at Soreng, West	74.80	2014	2014	12.2017	100	15.90	67.07	7.73	...	...	...
101	Construction of 6RSB at Khaniserbong SS, West	60.82	2017	2017	12.2017	100	2.60	49.64	11.18	...	...	...
102	Construction of 4RSB at Parengaon PS, West	49.65	2014	2014	8.2017	100	3.31	37.43	12.22	...	...	...
103	Construction of 4RSB at Suntalay PS, West	45.78	2014	2014	12.2017	93	0.00	22.94	22.84

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commence ment	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Contd.												
F State Plan												
104	Construction of Vertical Extension of auditorium hall at Lower Ghurpisay JHS	30.00	2018	2018	...	86	...	10.00	20.00	...	...	...
105	Construction of Principal Quarter & Ground Upgradation at Namthang Senior Sec. School	77.03	2018	2018	...	37	...	20.00	57.03	...	...	...
106	Construction of 4RSB at Govt.JHS at Badamtam	61.86	2018	2018	...	31	...	20.00	41.86	...	...	...
107	Construction of Multipurpose Hall with 2RSB at Singithang Primary School	73.64	2018	2018	...	34	...	22.09	51.55	...	...	...
108	Construction of Food Court at Government College Kamrang	4,06.61	2018	2018	...	40	...	88.52	3,18.09	...	...	...
109	Construction of Ten (10) Room School Building JHS Chanatar in East Sikkim	1,18.84	2017	2017	...	100	...	87.07	31.77	...	...	...
110	Construction of School Play ground at Pachey Senior Sec. School	33.00	2018	2018	...	40	...	10.00	23.00	...	...	...
111	Construction/Upgradation of School Ground with pavillion at Padamchey SS in East Sikkim	43.32	2018	2018	...	40	...	10.75	32.57

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Contd.												
F State Plan - Concl.												
112	Construction of 6RSB at Rongli JHS in East Sikkim	80.93	2018	2018	...	85	0.00	39.88	41.05	...	...	...
113	Construction of 4RSB at Kaiyong Primary School	45.21	2018	2018	...	25	0.00	9.42	35.79	...	...	...
114	Construction of 4RSB at cum Multipurpose Hall at Taksang Primary School	75.80	2018	2018	...	20	0.00	17.32	58.48	...	...	...
115	Construction of 12RSB cum MPH at Middle Gyalshing Sec.School, under Gyalshing Bermiok Constituency, West Sikkim	3,37.09	2018	2018	...	26	0.00	23.86	313.23	...	...	...
116	Construction of 6RSB at Kharpaney PS Soreng-Chaung Constituency, West Sikkim	95.15	2018	2018	...	0	0.00	0.00	95.15	...	...	...
117	Construction of 7RSB at Sekrep Budhang PS Soreng-Chaung Constituency, West Sikkim	67.05	2018	2018	...	0	0.00	0.00	67.05	...	...	...
118	Construction of various School in Sikkim	13,58.26	2018	2018	2020	60	0.00	5,16.07	8,42.19

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Contd.												
G MSDP												
119	Construction of 6RSB at Manul JHS North	83.56	2011	2011	31.03.17	99	...	74.35	9.21	...	...	...
120	Construction of 8RSB at Singhik SS North	1,42.96	2011	2011	31.03.17	95	...	139.83	3.13	...	...	...
121	Construction of 4RSB at Nampatam PS North	52.10	2013	2013	31.03.17	80	...	34.18	17.92	...	...	...
122	Construction of 4RSB at Malling PS North	50.78	2013	2013	31.03.17	70	...	46.16	4.62	...	...	...
H 100 per cent CSS												
123	Establishment of Polytechnic College at Mangshila, North	12,30.00	2010	2010	30.06.18	78	...	9,12.37	3,17.63	...	...	...
124	Establishment of Polytechnic College at Yangthang West	12,30.00	2011	2011	...	60	...	4,05.94	8,24.06	...	...	...
125	Const. of Women Hostel at ATTC Bardang	1,00.00	2013	2013	30.06.17	100	...	97.65	2.35	...	...	...
126	Const. of Women Hostel at CCCT Chisopani	1,00.00	2013	2013	17.11.14	100	...	90.00	10.00	...	...	...
127	Const. of State Council of Education Research and Training, Burtuk	5,94.21	2017	2017	...	65	...	1,61.01	4,33.20

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Contd.												
I TSP												
128	Const.of MPH cum Classrooms at Lachung SS, North	2,50.47	2011	2011	...	60	0.00	65.14	1,85.33	...	...	...
129	Const.of MPH cum 12RSB at Mangalbaria SSS, West	2,43.60	2009	2009	...	97	0.00	2,00.89	42.71	...	...	...
J BADP												
130	Providing Fencing works to Lachen Secondary School	41.82	2018	2018	16.12.19	70	0.00	27.00	14.82	...	...	...
131	Const.of 8RSB at Govt.Senior Sec.School Mangshila in North Sikkim	1,45.00	2017	2017	...	65	21.60	21.60	1,23.40	...	...	...
2017												
132	Const.of Toilet Block, Playground & Volleyball court at thegu	56.82	2017	2017	26.08.18	60	22.47	53.81	3.01	...	...	...
133	Const.of 6RSB at Sopakha SS under Maneybong Dentam Constituency	80.00	2017	2017	01.12.19	37	19.90	56.45	23.55	...	...	...
134	Construction of Gallery and Drainae system at Utteray SSS under Maneybong Dentam Constituency	1,70.00	2017	2017	...	0	0.00	0.00	1,70.00	...	...	...
135	Construction of 2RSB at Darap SSS Yangthang Constituency	35.00	2017	2017	07.01.19	100	0.00	31.95	3.05

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Contd.												
I TSP - Concl.												
136	Construction of 6RSB at Mukrung JHS under Maneybong Dentam Constituency	80.00	2018	2018	...	0	0.00	0.00	80.00	...	...	...
137	Construction of 6RSB at Gtang JHS under Maneybong Dentam Constituency	80.00	2017	2017	...	0	0.00	0.00	80.00	...	...	...
138	Construction of 6RSB at Topung PS under Yuksam Tashiding Constituency	64.37	2017	2017	10.09.16	95	0.00	51.50	12.87	...	...	...
139	Construction of 8RSB at Krpasalayan SSS Daramdin Constituency West Sikkim	1,50.00	2017	2017	21.11.20	47	30.00	82.04	67.96	...	...	...
140	Construction of 8RSB at Nima Sherpa SSS AT Ribdi Daramdin Constituency	1,50.00	2017	2017	...	0	0.00	0.00	150.00	...	...	...
141	Construction of Auditorium hall at Okhrey SS Daramdin Constituency West Sikkim	50.00	2018	2018	...	0	0.00	0.00	50.00	...	...	...
142	Construction of 4RSB cum MPH at Chungthang SS North	94.97	2011	2011	31.03.17	93	0.00	58.13	36.84	...	...	...
143	Digital Education & smart classroom in 30 Border School in Sikkim	1,00.00	2019	2019	67.11	67.11	32.89

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Contd.												
K	PMRF											
144	Restoration of 6RSB at Shipgyar, North	52.59	2015	2015	31.03.17	98	0.00	36.06	16.53	...	...	...
145	Restoration of 6RSB at Jhusing PS North	52.19	2013	2013	31.03.17	98	0.00	36.47	15.72	...	...	...
146	Construction of Auditorium to NTL vok SS South	66.03	2013	2013	13.03.17	80	0.00	46.62	19.41	...	...	...
147	Restoration of 4RSB at Aritar SS East	45.68	2015	2015	31.03.17	95	0.00	30.85	14.83	...	...	...
L	MPLAD											
148	Construction of 4RSB at Simkharka PS South	32.00	2015	2015	31.03.17	35	0.00	13.60	18.40	...	...	...
M	CMRF											
149	Construction of 4RSB at Taza JHS	40.00	2017	2017	...	70	16.38	40.00	...	...	...	...
150	Construction of 4RSB at Kaputhang Primary School	40.00	2017	2017	...	70	0.00	23.53	16.47	...	...	...
151	Construction of 4RSB at Bhirkuna (CMRF)	40.00	2017	2017	...	85	0.00	14.71	25.29	...	...	...
152	Construction of 4RSB at Lokdara Primary School	40.00	2017	2017	...	50	0.00	16.83	23.17	...	...	...
153	Const. 4RSB at Linkey Secondary School	35.00	2017	2017	...	25	0.00	11.45	23.55	...	...	...
154	Extension of assembly ground at Namchi Girls Sec. School	5.00	2017	2017	...	100	0.00	0.00	5.00	...	...	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Human Resource Development - Concl.												
M CMRF - Concl.												
155	Extension of assembly ground at Namchi New Sec.School	5.00	2017	2017	...	99	0.00	0.00	5.00	...	...	...
156	Construction of 4RSB at Tsong, under Yuksam Tashiding Constituency West Sikkim	35.00	2017	2017	...	34	0.00	0.00	35.00	...	...	...
157	Construction of 4RSB at Lower Sapung PS under Maneybong Dentam Constituency West Sikkim	35.00	2017	2017	...	25	0.00	0.00	35.00	...	...	...
158	Construction of 4RSB at Majgaon under Gyalshing Bermiok Constituency West Sikkim	35.00	2017	2017	...	70	0.00	0.00	35.00	...	...	...
159	Reconstruction of 4RSB to Lower Jarrong PS South	39.00	2013	2013	...	75	0.00	19.95	19.05	...	...	...
N SPA (GDC Yangthang, West)												
160	Construction of Science block at Government College at Yangthang	26,50.71	2011	2011	...	80	0.00	19,84.37	6,66.34	...	...	...
O NEC												
161	Construction of Science block at Government College at Kamrang	10,54.65	2018	2018	2021	40	41.94	2,19.00	8,35.65	...	...	...
162	Infrastructure Development at Tharpu SSS Soreng-Chaung Constituency West Sikkim	4,09.50	2017	2017	2018	20	66.57	1,37.12	2,72.38	...	...	...
Total		2,13,91.30					5,06.87	1,20,10.63	93,55.54	...		

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
										(₹ in lakh)		
Building and Housing Department												
163	Construction of SDO's Office at Pakyong	5,16.61	09.10.14	2014	2019	80	...	2,75.79	2,40.82	...	...	...
164	Construction of Security Boundary fencing at Raj Bhawan.	7,50.61	28.11.11	2011-12	2013	65	...	5,25.62	2,24.99	...	...	...
165	Construction of Speaker's bungalow at Gangtok	8,41.18	15.09.14	2014	2016	45	31.31	1,85.55	6,55.63	...	...	...
166	Construction of Chief Secretary's bungalow at Gangtok	4,19.00	15.9.14	2014	2016	70	61.46	2,87.37	1,31.63	...	...	...
167	Const. Of DGP's bungalow at Gangtok	4,30.33	15.09.14	2014	2016	72	57.23	2,87.12	1,43.21	...	...	...
168	Construction of Composit Check Post at Reshi	5,86.68	02.03.15	2015	2017	29	...	1,15.53	4,71.15	...	...	...
169	Special face lifting furniture furnishing and other allied works for Residential & Non Residential Govt. Building	2,52.00	2014	2014	2014	100	...	1,50.00	1,02.00	...	...	...
170	Construction of Community Centre at Jorethang South Sikkim	5,81.04	18.06.09	2009-2010	2012	84	50.00	3,19.90	2,61.14	...	...	...
171	Construction of Ethnic Cultural Centre, Buriakhop West Sikkim (Phase-I)	1,00,00.00	06.03.17	2017-18	2020	16	...	11,99.98	88,00.02	...	...	...
172	Construction of Gyan Mandir State Library, Gangtok (Phase -I)	1,99,96.00	25.01.17	2017-18	2021	30	20,00.00	46,16.01	1,53,79.99	...	...	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commence ment	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Building and Housing Department - Contd.												
173	Construction of Folk History Centre at Assam Linzey, Gaucharan (Phase-I)	1,10,00.00	27.02.18	2018	2020	15	...	13,99.64	96,00.36	...	...	...
174	Construction of Sub-Divisional Megistrate Complex at Dentam, W.Sikkim	5,47.08	13.02.17	2017-18	2021	47	...	1,33.33	4,13.75	...	...	...
175	Construction of Sub-Divisional Megistrate Complex at Jorethang S.Sikkim	5,40.11	10.08.17	2017-18	2020	...	...	44.41	4,95.70	...	...	...
176	Construction of Sub-Divisional Megistrate Complex at Rangpo, E. Sikkim	5,40.11	30.11.17	2017-18	2020	...	...	46.85	4,93.26	...	...	...
177	Construction of Sub-Divisional Megistrate Complex at Yangyang, S. Sikkim	5,87.18	30.11.17	2017-18	2020	5	...	44.82	5,42.36	...	...	...
178	Construction of Hostel at Karthok Gumpa	2,00.42	2017	2017	2019	...	...	0.00	2,00.42	...	...	...
179	Construction of State Guest House at Gangtok	82,60.45	2018	2018	2021	...	...	0.00	82,60.45	...	...	...
180	Conceptualizing Prepration of Drawing and execution of art Gallery at Gangtok	38,81.00	2018	2018	2021	...	...	...	38,81.00	...	...	...
181	Renovation & Upgradation of 100 Brded District Hospital to 300 Bedded MSH at Namchi	3,58,23.47	2018	2018	20212	...	...	...	3,58,23.47	...	...	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commence ment	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Building and Housing Department - Conclld.												
182	Establishment of liabrary infrastructure including procurement, digitization preservation & archive of Gyan Mandir at Gtk.	39,37.50	2018	2018	2021	...	...	...	39,37.50	...	...	...
Total		9,96,90.77					22,00.00	96,31.92	9,00,58.85	...		
Agriculture Department												
183	Construction of VLW Centre, Hee Gyathang, North Sikkim	36.00	14.02.12	2012	2012-13	100	...	35.25	3.02	38.79	2018	...
184	Construction of VLW Centre, Smick Lingzey, East Sikkim	36.58	29.09.18	2018-19	2019-20	100	...	29.12	7.46	...	...	...
185	Construction of VLW Center Namthang, South Sikkim	34.78	29.09.18	2018-19	2019-20	25	...	8.35	26.43	...	...	...
186	Construction of VLW Center Arigaon Geyzing , West Sikkim	33.61	29.09.18	2018-19	2019-20	35	...	...	33.61	...	...	...
Total :		1,40.97						72.72	70.52	38.79		
Food and Civil Supplies Department												
187	Construction of Food Godown at Lachen in North Sikkim	1,54.00	21.11.17	2017-18	2020	85	49.85	1,10.89	43.11	...	...	...
188	Construction of food Godown at Talkharka in East Sikkim	1,50.00	21.11.17	2017-18	2020	45	...	...	1,50.00	...	...	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
										(₹ in lakh)		
Food and Civil Supplies Department - Contd.												
189	Construction of Food Godown at 13th Mile J.N. Road	1,75.00	21.11.17	2017-18	2020	95	...	...	1,75.00	...	...	...
190	Construction of Food Godown at Temi in South Sikkim	1,87.00	18.02.19	2019-20	2020	10	...	...	1,87.00	...	...	...
191	Construction of Food Godown at Dorongpani in South Sikkim	2,26.00	18.02.19	2019-20	2020	10	...	...	2,26.00	...	...	...
192	Construction of Food Godown at Namthang in South Sikkim	1,94.00	18.02.19	2019-20	2020	10	...	...	1,94.00	...	...	...
193	Construction of Food Godown at Tokol Bermick in South Sikkim	2,10.00	18.02.20	2020	2020	12	...	...	2,10.00	...	...	...
194	Construction of Food Godown at Kongri Naku in West Sikkim	2,06.00	18.02.20	2020	2020	15	...	...	2,06.00	...	...	...
195	Construction of Food Godown at kaluk in West Sikkim	2,38.00	18.02.19	2019-20	2020	20	...	...	2,38.00	...	...	...
196	Construction of Food Godown at Uttarey in West Sikkim	2,40.00	18.02.19	2019-20	2020	20	...	...	2,40.00	...	...	...
197	Construction of Food Godown at Soreng in West Sikkim	2,32.00	18.02.19	2019-20	2020	10	0	0.00	2,32.00	...	...	...
198	Construction of Food Godown at Hee-Gaon in West Sikkim	1,90.00	18.02.19	2019-20	2020	10	0	0.00	1,90.00

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commence ment	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Food and Civil Supplies Department - Concl'd.												
199	Construction of Food Godown at Darap in West Sikkim	2,06.00	18.02.19	2019-20	2020	20	0	0.00	2,06.00	...	...	...
200	Construction of Food Godown at Sardong Lunzik in West Sikkim	2,09.00	18.02.19	2019-20	2020	0	0	0.00	2,09.00	...	...	...
Total		28,17.00					49.85	1,10.89	27,06.11	...		
Urban Development and Housing Department												
10 per cent Lumpsum												
201	Upgradation of Rongili Bazar	3,82.50	2015	2015	24.12.19	98	1,03.28	3,69.65	12.85	...	...	...
202	Intergated Slum Development- Housing and Basic Amneties at a Nayabazar town	12,61.25	2011	2011	27.12.12	100	...	...	...	...	...	...
203	b) Chakung	4,64.00	2011	2011	30.03.20	55	95.99	15,01.32	2,23.93	1,48.70	2019-20	...
204	Construction of Walkways along the Ghurpisay Road, Namchi	5,37.55	2014	2014	31.11.19	98	71.23	5,07.63	29.92	...	...	...
205	Pedstrain Track from upper Rabong connecting Bazar, Ravongla	7,54.29	2014	2014	31.12.19	98	39.09	5,75.53	1,78.76	...	...	...
206	Central Park extension Namchi	18,00.37	2016	2016	30.03.20	57	3,75.49	9,44.35	8,56.02	...	...	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development and Housing Department - Contd.												
B Non Lapsable Pool of Central Resource (NLCPR)												
207	Improvement & Upgradation of Rangpo Bazar	6,45.66	2015	2015	27.08.17	92	1,65.49	4,62.49	1,83.17	...	...	...
208	Improvement & Upgradation of Rangpo Bazar	7,63.50	2014	2014	31.12.19	88	20	5,93.16	1,70.34	...	...	...
209	Constuiction of Scholar Residence at Namgyal Institute ot Tibetology, Deorali	2,45.89	2014	2014	31.12.19	83		1,79.36	66.53	...	...	...
210	Development of Crematorium Shed at Jalipool	6,50.00	2017	2017	06.06.19	50	51.6	2,83.80	3,66.20	...	...	...
211	Regional Facility for Solid Waster Treatement and Disposal Project at Sipsu	17,49.07	2018	2018	06.05.20	30	4,46.76	4,46.76	13,02.31	...	...	...
212	Solid Waste Treatment Plant for Mangan	15,99.37	2018	2018	29.03.20	...	2,39.91	2,93.91	13,05.46	...	...	...
C NABARD												
213	Upgradation & Extension of road from ICAR gate to NHPC turing, 5th mile Tadong	2,06.64	2009	2009	05.02.17	95	...	1,48.76	57.88	...	...	...
214	Construction of Link Road from Forest Bypass and upgradation of road from TNHS to Dhupidara Gangtok	12,10.23	2017	2017	20.02.20	30	15.53	3,56.64	8,53.59	...	...	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commence ment	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development and Housing Department - Contd.												
215	Construction of approach road at Hee Bazar	5,04.17	2018	2018	07.11.20	26	...	1,28.71	3,75.46	...	...	...
216	Construction of approach road from Gumpa Dara via Lkshey Colony to Bega Bazar	3,46.04	2018	2018	04.01.20	52	...	37.23	3,08.81	...	...	...
D	ACA - SPA											
217	Construction of Kissan Bazar at Gangtok	23,74.99	2011	2011	Time extension	87		11,23.43	11,54.22	23,74.99	28.03.18	...
218	Construction of Kissan Bazar at Namchi	28,26.00	2013	2013	24.04.17	98		15,86.57	12,39.43	...	...	...
219	Improvement & Modification of Inner Road at Gangtok	43,44.44	2011	2011	11.12.13	80	250.00	35,90.20	7,54.24	...	...	...
220	Upgradation of Melli bazar South Sikkim	36,37.00	2014	2014	07.10.15	78		24,90.40	11,46.60	...	...	...
E	TSP/SCP											
221	Construction of Cafeteria/car park and wash Room at Samkhoma, Lachen	1,30.09	2018	2018	15.03.20	65	...	50.00	80.09	...	...	...
222	Construction of Cobbler Shed cum Sweeper Quarter at Singtam	1,30.95	2018	2018	01.12.19	37	...	50.00	80.95	...	...	...
F	SCHEMES FUNDED BY CULTURE DEPARTMENT											
223	Construction of MPCC at Balbir Goan	2,01.80	2014	2014	12.02.18	65	...	1,43.52	91.80	...	...	...
224	Construction of Community Hall @ Tadong	2,76.51	2014	2014	24.02.18	45	...	1,54.90	1,21.61

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development and Housing Department - Contd.												
G STATE EARMARKED												
225	Improvement work at Mintogang and construction of RCC retaining wall along JN Road {Phase-II}	3,75.51	2010	2010	...	70	...	2,48.09	1,27.42	...	...	...
226	Construction of State of Art Entry Gate @ Rangpo	6,10.24	2011	2011	17.01.12	20	...	99.32	5,10.92	...	...	...
227	Construction of Footover bridge from old bridge to Hospital Dara, Singtam	2,98.05	2017	2017	13.02.18	85	...	1,41.65	1,56.40	...	...	...
228	Construction of Townhall at Rangpo	1,89.61	2017	2017	09.10.18	85	...	75.16	1,14.45	...	...	...
229	Basic Infrastructure Development Beautification & Construction of Public Toilet @ Sombaria	2,89.14	2017	2017	30.03.20	51	...	1,04.96	1,84.18	...	...	...
230	Construction of Namchi Garden Centre	4,77.66	2017	2017	09.10.19	33	...	1,47.01	3,30.65	...	...	...
231	Beautification and upgradation of Yangyang Bazar	2,69.09	2017	2017-18	18.02.20	47	...	26.04	2,43.05	...	...	...
232	Beautification & Upgradation of Soreng Bazar	4,25.86	2017	2017-18	30.07.20	50	...	38.95	3,86.91	...	...	...
233	Construction of road from Jorethang SSS to Ugen Choling Gumpa	7,00.48	2017	2017-18	08.04.21	11	...	50.00	6,50.48	...	...	...
234	Upgradation ogf road in & around Gangtok & Namchi	7,34.66	2017	50	...	3,00.00	4,34.66

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development and Housing Department - Contd.												
G STATE EARMARKED - Contd.												
235	Upgradation of road from Raj Gram, Opp Holu Cross School to Tiny Pearls School, Lr. Tadong	1,75.82	2017	2017-18	09.12.18	20	...	50.00	1,25.82	...	...	...
236	Construction of road at Debrung	1,08.80	...	...	...	...	...	...	1,08.80	...	...	...
237	Construction of Kisan bazar cum Car Parking at Gyalzing	5,35.40	2018	2018-19	07.03.21	...	...	29.21	5,06.19	...	...	...
238	Construction of Multipurpose Hall at Hee Bazar	90.75	2018	2018-19	06.01.20	...	...	11.67	79.08	...	...	...
239	Construction of Approach road at Old Palace	3,42.29	2018	2018	28.02.19	85	...	2,67.30	74.99	...	...	...
240	Repair of Foot Bridges	45.84	2019	2019	01.05.19	80	...	17.96	27.88	...	...	...
241	Construction of Footpath	40.00	2019	...	...	...	...	0.00	40.00	...	...	...
242	Labdang Eco-City West Sikkim	9,66.99	2019	...	...	...	...	49.93	9,17.06	...	...	...
243	Kisan Bazar, Mangan	4,88.94	2019	...	...	...	...	5.00	4,83.94	...	...	...
244	Construction of Jorethan Circle Office	3,50.44	2019	2019	03.08.21	...	...	4.96	3,45.48	...	...	...
245	Upgradation of road & side drains at Majigaon Circular Road Jorethang	1,51.47	2019	2019-20	05.04.20	50	50	50.00	1,01.47	...	...	...
246	Rural marketing Centre at Ravangla	2,17.18	2019	...	...	...	...	2.97	2,14.21	...	...	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development and Housing Department - Contd.												
Beautification & Upgradation of Various Bazar (State Share)												
247	Infrastruction Development and Beautification of Mazitar Bazar	4,00.00	2018	2018	26.09.20	30	...	0.00	4,00.00	...	...	...
248	Construction of Drainage System & Upgradation of road @ Mazigoan, Jorethang	1,28.70	2008	2018	10.05.18	75	...	0.00	1,28.70	...	...	...
249	Construction of Exit Road from Car Plaza to NH 510 to Ravangla	1,36.70	2018	2018	24.07.19	50	...	0.00	1,36.70	...	...	...
250	Infrastruction Development and Beautification of Daramdin Bazar	1,00.00	2018	2018	18.09.19	38	...	0.00	1,00.00	...	...	...
251	Providing footpath with MS railing at Nayabazar	1,87.19	2018	2018	14.11.18	95	...	0.00	1,87.19	...	...	...
252	Construction of Parking Haat Shed at Uttarey	2,85.97	2017	2017	14.06.19	60	...	0.00	2,85.97	...	...	...
253	Infrastruction Dev. And beautification of Dentam Bazar	3,74.52	2018	2018	19.01.20	80	...	0.00	3,74.52	...	...	...
254	Infrastruction Dev. And beautification of Tashinding Bazar	2,00.00	2018	2018	22.10.19	48	...	0.00	2,00.00	...	...	...
255	Construction of Marketing Centre@Magshila	1,25.00	2018	2018	...	20	...	0.00	1,25.00

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development and Housing Department - Contd.												
Beautification & Upgradation of Various Bazar (State Share) - Contd.												
256	Cpmstruction of Parking @ Lachen	1,50.00	2018	2018	2020	75	...	0.00	1,50.00	...	...	...
257	Developement of Chungthang Bazar as river side city	1,00.04	2018	2018	2020	72	...	0.00	1,00.04	...	...	...
258	Upgradation of Phodong Bazar	1,50.00	2018	2018	2020	67	...	0.00	1,50.00	...	...	...
259	Construction of Vegetable Market at Rangrang	1,50.00	2018	2018	2020	45	...	0.00	1,50.00	...	...	...
260	Upgradation of Rorathang Bazar (2nd Phase)	2,32.53	2018	2018	2020	29	...	0.00	2,32.53	...	...	...
261	Beautification of Bazar & Development of Parking @ Sang	2,07.92	2018	2018	21.03.19	63	...	0.00	2,07.92	...	...	...
262	Repair Renovaion of road surface from NH 10 to Mechanical workshop	3,66.11	2018	2018	19.01.20	70	...	0.00	3,66.11	...	...	...
263	Upgradation & Beautification of Lindok Bazar	50.00	2018	2018	2019	50	...	0.00	50.00	...	...	...
264	Construction of Tunnal @ Ridge Park	18,60.71	2018	2018	29.09.19	15	...	0.00	18,60.71	...	...	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year	Expenditure during 2019-20	Progressive expenditure at the end of year 2019-20	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development and Housing Department - Concltd.												
Beautification & Upgradation of Various Bazar (State Share) - Concltd.												
265	Construction of Parking lot @ Namthang	4,00.00	2018	2018-19	16.09.20	38	...	0.00	4,00.00	...	...	...
266	Construction of Parking Plaza at Lr.Pelling	2,25.60	2018	2018	...	50	...	0.00	2,25.60	...	...	...
267	Construction of Communitu Toilet @ Hee Bazar	18.00	2018	2018	22.10.18	85	...	0.00	18.00	...	...	...
Total :		4,07,75.52					19,24.37	1,77,38.50	2,29,73.20	25,23.69		
Grant Total :		20,54,70.22					1,28,21.54	6,44,36.51	14,07,01.14	29,98.32		

Notes:

Information from Department of Tourism & Civil Aviation, Roads & Bridges Department, Water Security & Public Health Engineering Department, Health Care, Human Service & Family Welfare Department and Rural Management & Development Department of the Government of Sikkim are awaited (September 2020).

APPENDIX - X

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

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
									Salary	Non-Salary	Total
3	Buildings	2059	1	53	61	71	21	Supplies and Materials	...	2.81	2.81
		2059	1	53	61	71	27	Minor Works	...	6.20	6.20
		2059	1	53	61	72	21	Supplies and Materials	...	17.81	17.81
		2059	1	53	61	72	27	Minor Works	...	71.91	71.91
		2059	1	53	61	73	21	Supplies and Materials	...	5.00	5.00
		2059	1	53	61	73	27	Minor Works	...	16.10	16.10
		2059	1	53	61	73	71	Construction of Guest House/Office for ex-serviceman at Hee-Bermiok.	...	14.97	14.97
		2059	1	53	61	74	21	Supplies and Materials	...	2.90	2.90
		2059	1	53	61	74	27	Minor Works	...	8.10	8.10
		2059	1	53	61	75	21	Supplies and Materials	...	5.00	5.00
		2059	1	53	61	75	27	Minor Works	...	15.30	15.30
		2216	5	53	61	71	21	Supplies and Materials	...	12.21	12.21
		2216	5	53	61	71	27	Minor Works	...	64.75	64.75
		2216	5	53	61	72	21	Supplies and Materials	...	4.10	4.10
		2216	5	53	61	72	27	Minor Works	...	7.20	7.20
		2216	5	53	61	73	21	Supplies and Materials	...	2.00	2.00
		2216	5	53	61	73	27	Minor Works	...	4.80	4.80
2216	5	53	61	74	21	Supplies and Materials	...	2.50	2.50		
2216	5	53	61	74	27	Minor Works	...	8.00	8.00		
7	Human Resource Development	2059	60	53	61	77	21	Supplies and Materials	...	4.99	4.99
		2059	60	53	61	77	27	Minor Works	...	1,04.08	1,04.08

APPENDIX - X

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

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
									Salary	Non-Salary	Total
13	Health Care, Human Services and Family Welfare	2059	60	53	61	79	21	Supplies and Materials	...	41.65	41.65
		2059	60	53	61	80	21	Supplies and Materials	...	2.99	2.99
		2216	5	53	61	76	21	Supplies and Materials	...	38.99	38.99
30	Police	2059	1	53	61	82	27	Minor Works	...	2.36	2.36
		2216	6	53	61	89	27	Minor Works	...	35.03	35.03
31	Energy and Power	2059	80	53	61	83	21	Supplies and Materials	...	5.20	5.20
		2059	80	53	61	84	21	Supplies and and Materials	...	15.50	15.50
		2059	80	53	61	85	21	Supplies and Materials	...	0.45	0.45
		2059	80	53	61	86	21	Supplies and Materials	...	0.12	0.12
		2059	80	53	61	87	21	Supplies and Materials	...	0.55	0.55
		2059	80	53	61	88	21	Supplies and Materials	...	0.55	0.55
		2059	80	53	61	89	21	Supplies and Materials	...	0.90	0.90
		2059	80	53	61	90	21	Supplies and Materials	...	0.40	0.40
		2216	5	53	61	77	21	Supplies and Materials	...	6.52	6.52
		2216	5	53	61	78	21	Supplies and Materials	...	11.37	11.37
		2216	5	53	61	79	21	Supplies and Materials	...	1.05	1.05
		2216	5	53	61	80	21	Supplies and Materials	...	0.40	0.40
		2216	5	53	61	81	21	Supplies and Materials	...	0.72	0.72
		2216	5	53	61	82	21	Supplies and Materials	...	0.40	0.40
		2216	5	53	61	83	21	Supplies and Materials	...	1.40	1.40
2216	5	53	61	84	21	Supplies and Materials	...	0.40	0.40		

APPENDIX - X

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

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
									Salary	Non-Salary	Total
33	Water Security and Public Health Engineering	2059	1	53	61	91	21	Supplies and Materials	...	37.95	37.95
		2059	1	53	61	92	21	Supplies and Materials	...	7.05	7.05
		2059	1	53	61	93	21	Supplies and Materials	...	6.66	6.66
		2059	1	53	61	94	21	Supplies and Materials	...	8.00	8.00
		2216	5	53	61	85	21	Supplies and Materials	...	54.91	54.91
		2216	5	53	61	86	21	Supplies and Materials	...	7.10	7.10
		2216	5	53	61	88	21	Supplies and Materials	...	4.00	4.00
34	Roads	2059	60	53	61	67	27	Minor Works	...	5.75	5.75
41	Urban Development	2059	80	53	61	65	27	Minor Works	...	8.38	8.38
		2059	80	53	61	66	27	Minor Works	...	7.19	7.19
		2217	1	53	0	44	71	Maintenance of Gangtok Town	...	17.98	17.98
		2217	5	53	0	45	75	Maintenance of Other Bazars	...	11.24	11.24
		2217	5	53	0	48	75	Maintenance of Other Bazars	...	1.70	1.70
44	Governor	2059	60	53	61	68	21	Supplies and Materials	...	7.94	7.94
		2059	60	53	61	68	27	Minor Works	...	1.51	1.51

APPENDIX - XI

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/New Scheme	Receipts/Expenditure /Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfers	Raising Debt (specify)
Major repair, Facelifting and Supply of Furniture and Furnishings at Mintokgang and Samman Bhawan	#	2,50.00	1 year	...	...	2,50.00	2,50.00	...	...
Renovation and Furnishing of HCM Office and VIP Lounge	#	50.00	1 year	...	...	50.00	50.00	...	...
Purchase of New Binding Machines	Exenditure	2,00.00	...	Permanent	...	2,00.00	2,00.00	...	...
G TOTAL	...	5,00.00	5,00.00	5,00.00

Notes: # Information not received from the State Government.

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