



FINANCE ACCOUNTS

(VOLUME-II)

2018-19



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF SIKKIM

FINANCE ACCOUNTS

VOLUME – II

2018-19

GOVERNMENT OF SIKKIM

Table of Contents

Subject	Page(s)
Volume - I	
• Certificate of the Comptroller and Auditor General of India	(v) - (vii)
• Guide to Finance Accounts	(ix) - (xvi)
1 Statement of Financial Position	2 - 3
2 Statement of Receipts and Disbursements Annexure A. Cash Balances and Investments of Cash Balances	4 - 8
3 Statement of Receipts (Consolidated Fund)	9 - 11
4 Statement of Expenditure (Consolidated Fund)	12 - 23
5 Statement of Progressive Capital Expenditure	24 - 27
6 Statement of Borrowings and Other Liabilities	28 - 31
7 Statement of Loans and Advances given by the Government	32 - 34
8 Statement of Investments of the Government	35
9 Statement of Guarantees given by the Government	36
10 Statement of Grants-in-aid given by the Government	37 - 38
11 Statement of Voted and Charged Expenditure	39
12 Statement on Sources and Application of funds for expenditure other than Revenue Account	40 - 42
13 Summary of Balances under Consolidated Fund, Contingency Fund and Public Account	43 - 45
• Notes to Accounts	46 - 66

Table of Contents

	Subject	Page(s)
	Volume - II	
Part – I :	Detailed Statements	
14	Detailed Statement of Revenue and Capital Receipts by Minor Heads	68 - 98
15	Detailed Statement of Revenue Expenditure by Minor Heads	99 - 151
16	Detailed Statement of Capital Expenditure by Minor Heads and Sub Heads	152 - 199
17	Detailed Statement of Borrowings and Other Liabilities	200 - 209
18	Detailed Statement of Loans and Advances given by the State Government	210 - 216
19	Detailed Statement of Investments of the Government	217 - 236
20	Detailed Statement of Guarantees given by the Government	237 - 238
21	Detailed Statement on Contingency Fund and Other Public Account transactions	239 - 249
22	Detailed Statement on Investments from Earmarked Balances	250 - 251

Table of Contents

Subject	Page(s)
Part – II : Appendices	
I Comparative Expenditure on Salary	254 - 259
II Comparative Expenditure on Subsidy	260 - 261
III Grants-in-aid given by the State Government Institution wise and Scheme wise	262 - 272
IV Details of Externally Aided Projects	273 - 274
V Expenditure on Schemes A. Central Schemes (Centrally Sponsored Schemes and Central Schemes) B. State Schemes	275 - 299
VI Direct transfer of Central Scheme funds to implementing Agencies in the State (Funds routed outside State Budgets) (Unaudited Figures)	300 - 304
VII Acceptance and Reconciliation of Balances	305
VIII Financial Results of Irrigation Schemes	306
IX Commitments of the Government – List of Incomplete Capital Works	307 - 336
X Maintenance Expenditure with segregation of Salary and Non-Salary portion	337 - 339
XI Major Policy Decisions during the year or New Schemes proposed in the Budget	340 – 342

PART – I

DETAILED STATEMENTS

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
A. TAX REVENUE				
(a) Goods and Service Tax				
0005 Central Goods and Services Tax (CGST)				
901	Share of net proceeds assigned to States	6,89,78.00	35,28.00	1855
Total 0005		6,89,78.00	35,28.00	1855
0006 State Goods and Services Tax (SGST)				
101	Tax	4,05,71.62	1,71,39.14	137
Total 0006		4,05,71.62	1,71,39.14	137
0008 Integrated Goods and Services Tax (IGST)				
901	Share of net proceeds assigned to States	55,10.00	2,49,56.00	(-)78
Total 0008		55,10.00	2,49,56.00	(-)78
Total (a) Goods and Service Tax		11,50,59.62	4,56,23.14	152
(b) Taxes on income and Expenditure				
0020 Corporation Tax				
901	Share of Net Proceeds assigned to States	9,71,97.00	8,35,64.00	16
Total 0020		9,71,97.00	8,35,64.00	16
0021 Taxes on Income other than Corporation Tax				
104	Taxes on Income levied under State Laws (Sikkim)	0.12	0.13	(-)8
901	Share of net proceeds assigned to States	7,15,80.00	6,70,05.00	7
Total 0021		7,15,80.12	6,70,05.13	7
0028 Other Taxes On Income and Expenditure				
107	Taxes on Professions Traders,Callings and Employment	10,56.78	8,03.86	31
901	Share of Net proceeds assigned to States	5,06.00	...	100
Total 0028		15,62.78	8,03.86	94

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year	
		2018-19	2017-18		
(₹ in lakh)					
A.	TAX REVENUE- Contd.				
(b)	Taxes on income and Expenditure- Concltd.				
	Total (b)	Taxes on income and Expenditure	17,03,39.90	15,13,72.99	13
(c)	Taxes on Property and Capital Transactions				
0029	Land Revenue				
101	Land Revenue/Tax		1,87.09	1,31.36	42
800	Other Receipts		7,21.48	6,12.99	18
	Total 0029		9,08.57	7,44.35	22
0030	Stamps and Registration Fees				
01	Stamps-Judicial				
102	Sale of Stamps		1,10.88	2,13.97	(-)48
	Total 01		1,10.88	2,13.97	(-)48
02	Stamps-Non-Judicial				
102	Sale of Stamps		60.68	87.68	(-)31
	Total 02		60.68	87.68	(-)31
03	Registration Fees				
104	Fees for registering documents		10,82.39	9,56.29	13
800	Other Receipts		2,40.83	99.40	142
	Total 03		13,23.22	10,55.69	25
	Total 0030		14,94.78	13,57.37	10
0032	Taxes on Wealth				
901	Share of Net proceeds assigned to States		35.00	1,01.00	(-)65
	Total 0032		35.00	1,01.00	(-)65
	Total (c) Taxes on Property and Capital Transactions		24,38.35	22,02.72	11

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
A.	TAX REVENUE- Contd.			
(d)	Taxes on Commodities and Services			
0037	Customs			
901	Share of Net Proceeds assigned to States	1,98,12.00	2,70,25.00	(-)27
	Total 0037	1,98,12.00	2,70,25.00	(-)27
0038	Union Excise Duties			
901	Share of Net Proceeds assigned to States	1,31,66.00	2,61,34.00	(-)50
	Total 0038	1,31,66.00	2,61,34.00	(-)50
0039	State Excise			
101	Country Spirits	1.02	1.00	2
102	Country fermented Liquors	52,02.44	37,09.88	40
105	Foreign Liquors and spirits	1,23,66.93	1,04,24.65	19
107	Medicinal and toilet preparations containing alcohol,opium <i>etc.</i>	(-)26.97*	5,17.85	(-)105
150	Fines and confiscations	4.58	4.70	(-)3
800	Other Receipts	7,60.65	3,89.39	95
	Total 0039	1,83,08.65	1,50,47.47	22
0040	Taxes on Sales,Trades etc.			
101	Receipts under Central Sales Tax Act	4,91.26	4,96.82	(-)1
102	Receipts under State Sales Tax Act	1,72,31.38	1,28,85.17	34
110	Trade Tax (VAT)	10,86.50	1,15,88.87	(-)91
111	Value Added (VAT) Receipts	10.61	(-)5.20	(-)304
	Total 0040	1,88,19.75	2,49,65.66	(-)25

* Minus figure is due to more deduct refund made during the year. Actual receipt ₹ 6.05 lakh and refund ₹ 33.02 lakh.

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year	
	2018-19	2017-18		
(₹ in lakh)				
A. TAX REVENUE- Concl.				
(d) Taxes on Commodities and Services- Concl.				
0041 Taxes on Vehicles				
102	Receipts under the State Motor Vehicles Taxation Acts	33,10.61	29,36.64	13
Total 0041		33,10.61	29,36.64	13
0044 Service Tax				
901	Share of Net Proceeds assigned to States	25,39.00	3,11,52.00	(-)92
Total 0044		25,39.00	3,11,52.00	(-)92
0045 Other Taxes and Duties on commodities and Services				
101	Entertainment Tax	63.46	0.26	24308
112	Receipts from Cesses Under Other Acts	44,53.41	57,12.85	(-)22
800	Other Receipts	3,04.72	1,25.57	142
901	Share of Net Proceeds assigned to States	1,44.00	1.00	14300
Total 0045		49,65.59	58,39.68	(-)15
Total (d) Taxes on Commodities and Services		8,09,21.60	13,31,00.45	(-)39
Total - A.TAX REVENUE		36,87,59.47	33,22,99.30	11
B. NON-TAX REVENUE				
(b) Interest Receipts, Dividends and Profits				
0049 Interest Receipts				
<i>04 Interest Receipts of State/Union Territory Governments</i>				
110	Interest realised on investment of Cash balances	1,16,69.48	1,10,68.42	5
800	Other Receipts	8,63.76	4,07.83	112
Total 04		1,25,33.24	1,14,76.25	9
Total 0049		1,25,33.24	1,14,76.25	9

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
B.	NON-TAX REVENUE- Contd.			
(b)	Interest Receipts, Dividends and Profits - Concl.			
0050	Dividends and Profits			
101	Dividends from Public Undertakings	4,37.54	2,92.00	50
	Total 0050	4,37.54	2,92.00	50
	Total - (b) Interest Receipts, Dividends and Profits	1,29,70.78	1,17,68.25	10
(c)	Other Non-Tax Revenue			
(i)	General Services			
0051	Public Service commission			
105	State PSC Examination Fee	28.28	33.83	(-)20
	Total 0051	28.28	33.83	(-)16
0055	Police			
101	Police supplied to other Governments	18,35.13	42,77.54	(-)57
103	Fees,Fines and Forfeitures	8,28.69	1,69.86	388
104	Receipts under Arms Act	0.50	4.14	(-)88
800	Other Receipts	20,00.15	87.88	2176
	Total 0055	46,64.47	45,39.42	3
0056	Jails			
800	Other Receipts	...	0.27	(-)100
	Total 0056	...	0.27	(-)100
0058	Stationery and Printing			
200	Other Press receipts	1,51.11	3,05.56	(-)51
800	Other receipts	0.40	2.56	(-)84
	Total 0058	1,51.51	3,08.12	(-)51

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
B.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(i)	General Services- Contd.			
0059	Public Works			
80	General			
102	Hire charges of Machinery and Equipment	1,30.03	1,59.98	(-)19
103	Recovery of Percentage charges	79.39	3.21	2373
800	Other Receipts	25,91.11	13,74.98	88
	Total 80	28,00.53	15,38.17	81
	Total 0059	28,00.53	15,38.17	82
0070	Other Administrative Services			
01	Administration of Justice			
102	Fines and Forfeitures	2.94	7.42	(-)60
501	Services and Service Fees	5.59	7.86	(-)29
900	Deduct Refunds	...	(-)0.26	(-)100
	Total 01	8.53	15.02	(-)43
02	Elections			
101	Sale proceeds of election forms and documents	3.37	3.42	(-)1
104	Fees, Fines and Forfeiture	0.01	0.21	(-)95
800	Other Receipts	4.44	...	100
	Total 02	7.82	3.63	115

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
B.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(i)	General Services- Contd.			
0070	Other Administrative Services - Concl'd.			
60	Other Services			
101	Receipts from the Central Govt. for Administration of Central Acts and Regulations	...	0.26	(-)100
114	Receipts form Motor Garages etc.	3.16	14.00	(-)77
115	Receipts from Guest Houses, Government Hostels etc.	56.22	94.87	(-)41
118	Receipts under Right to Information Act,	2.00	0.96	108
800	Other Receipts	4,26.56	4,01.19	6
	Total 60	4,87.94	5,11.28	(-)5
	Total 0070	5,04.29	5,29.93	(-)5
0071	Contributions and Recoveries towards Pension and Other Retirement Benefits			
01	Civil			
101	Subscriptions and Contributions	10,32.89	5,37.99	92
800	Other Receipts	...	1.30	(-)100
	Total 01	10,32.89	5,39.29	92
	Total 0071	10,32.89	5,39.29	92

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
B.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(i)	General Services- Concl.			
0075	Miscellaneous General Services			
103	State Lotteries	57,82.34	55,03.27	5
108	Guarantee Fees	6,30.81	3,61.00	75
800	Other Receipts	1,16.29	29.36	296
	Total 0075	65,29.44	58,93.63	11
	Total - (i) General Services	1,57,11.41	1,33,82.66	
(ii)	Social Services			
0202	Education, Sports, Art and Culture			
<i>01</i>	<i>General Education</i>			
101	Elementary Education	44.82	81.47	(-)45
102	Secondary Education	1,09.65	99.77	10
103	University and Higher Education	18.42	6.71	175
	Total 01	1,72.89	1,87.95	(-)8
<i>03</i>	<i>Sports and Youth Services</i>			
800	Other Receipts	27.45	19.81	39
	Total 03	27.45	19.81	39
<i>04</i>	<i>Art and Culture</i>			
800	Other Receipts	31.61	23.84	32
	Total 04	31.61	23.84	32
	Total 0202	2,31.95	2,31.60	...

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
B.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(ii)	Social Services- Contd.			
0210	Medical and Public Health			
01	Urban Health Services			
020	Receipts from Patients for hospital and dispensary services	6.20	19.54	(-)68
800	Other Receipts	2,08.80	1,42.30	47
	Total 01	2,15.00	1,61.84	33
04	Public Health			
104	Fees and Fines etc.	21.80	48.02	(-)55
105	Receipts from Public Health Laboratories	0.21	1.00	(-)79
800	Other Receipts	0.01	...	100
	Total 04	22.02	49.02	(-)55
	Total 0210	2,37.02	2,10.86	12
0215	Water Supply and Sanitation			
01	Water Supply			
103	Receipts from Urban water supply schemes	4,19.96	4,49.29	(-)7
800	Other Receipts	1.54	5.75	(-)73
	Total 01	4,21.50	4,55.04	(-)7
02	Sewerage and Sanitation			
103	Receipts from Sewerage Schemes	7.38	32.58	(-)77
	Total 02	7.38	32.58	(-)77
	Total 0215	4,28.88	4,87.62	(-)12

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
B.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(ii)	Social Services- Concltd.			
0216	Housing			
01	Government Residential Buildings			
106	General Pool accommodation	60.28	58.67	...
	Total 01	60.28	58.67	...
	Total 0216	60.28	58.67	3
0217	Urban Development			
60	Other Urban Development Schemes			
800	Other Receipts	5,68.68	2,02.61	181
	Total 60	5,68.68	2,02.61	181
	Total 0217	5,68.68	2,02.61	181
0220	Information and Publicity			
60	Others			
106	Receipts from Advertising and Visual Publicity	0.03	...	100
113	Receipts from other Publications	0.56	...	100
800	Other receipts	19.86	24.18	(-)18
	Total 60	20.45	24.18	(-)15
	Total 0220	20.45	24.18	(-)15
0230	Labour and Employment			
102	Fees for Registration of Trade Unions	72.10	60.17	20
	Total 0230	72.10	60.17	20

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
B.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(iii)	Economic Services- Contd.			
0235	Social Security and Welfare			
60	Other Social Security and Welfare Programmes			
800	Other Receipts	52.79	49.76	6
	Total 60	52.79	49.76	6
	Total 0235	52.79	49.76	6
0250	Other Social Services			
800	Other Receipts	5.49	5.35	(-)99
	Total 0250	5.49	5.35	3
	Total - (ii) Social Services	16,77.64	13,30.82	
(iii)	Economic Services			
0401	Crop Husbandry			
104	Receipts from Agricultural Farms	31.89	32.13	(-)1
800	Other Receipts	5.20	1.82	152
	Total 0401	37.09	33.95	9
0403	Animal Husbandry			
102	Receipts from Cattle and Buffalo development	4.40	11.29	(-)61
103	Receipts from Poultry development	45.68	1,38.80	(-)67
104	Receipts from Sheep and Wool development	1.59	6.93	(-)77
105	Receipts from Piggery development	10.56	12.48	(-)15
800	Other Receipts	1,12.14	70.33	53
	Total 0403	1,74.37	2,39.83	(-)27

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

Heads		Actuals	Percentage increase(+)/ decrease(-) during the year	
		2018-19	2017-18	
(₹ in lakh)				
B.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(iii)	Economic Services- Contd.			
0404	Dairy Development			
800	Other Receipts	0.02	...	100
	Total 0404	0.02	...	100
0405	Fisheries			
102	Licence Fees,Fines etc	4.70	1.44	226
103	Sale of fish,fish seeds etc	...	0.87	(-)100
800	Other Receipts	2.64	1.47	80
	Total 0405	7.34	3.78	94
0406	Forestry and Wild Life			
<i>01</i>	<i>Forestry</i>			
101	Sale of timber and other forest produce	43.38	1,20.16	(-)64
800	Other Receipts	17,06.52	12,63.71	35
	Total 01	17,49.90	13,83.87	26
<i>02</i>	<i>Environmental Forestry and Wild Life</i>			
112	Public Gardens	1.35	23.60	(-)94
800	Other Receipts	1.35	13.43	(-)90
	Total 02	2.70	37.03	(-)93
	Total 0406	17,52.60	14,20.90	23

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

Heads		Actuals	Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18
(₹ in lakh)			
B.	NON-TAX REVENUE- Contd.		
(c)	Other Non-Tax Revenue- Contd.		
(iii)	Economic Services- Contd.		
0407	Plantations		
01	Tea		
800	Other Receipts	2,41.00	2,19.00
	Total 01	2,41.00	10
	Total 0407	2,41.00	10
0408	Food Storage and Warehousing		
101	Food	9.60	9.96
	Total 0408	9.60	(-)4
0425	Co-operation		
101	Audit Fees	7.68	6.80
800	Other Receipts	2.04	3.78
	Total 0425	9.72	(-)8
0515	Other Rural Development Programmes		
800	Other Receipts	97.91	90.66
	Total 0515	97.91	8
0702	Minor Irrigation		
80	General		
800	Other Receipts	30.53	33.72
	Total 80	30.53	(-)9
	Total 0702	30.53	(-)9

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
B.	NON-TAX REVENUE- Contd.			
(c)	Other Non-Tax Revenue- Contd.			
(iii)	Economic Services- Contd.			
0801	Power			
01	Hydel Generation			
800	Other Receipts	2,69,44.43	3,10,25.60	(-)13
	Total 01	2,69,44.43	3,10,25.60	(-)13
	Total 0801	2,69,44.43	3,10,25.60	(-)13
0810	Non Conventional Sources of Energy			
103	Wind	0.02	...	100
	Total 0810	0.02	...	100
0851	Village and Small Industries			
102	Small Scale Industries	22.10	18.55	19
	Total 0851	22.10	18.55	19
0852	Industries			
07	Telecommunication and Electronic Industries			
800	Other Receipts	1.40	1.50	(-)7
	Total 07	1.40	1.50	(-)7
08	Consumer Industries			
600	Others	6.47	24.75	(-)74
	Total 08	6.47	24.75	(-)74

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
B.	NON-TAX REVENUE- Concl.			
(c)	Other Non-Tax Revenue- Concl.			
(iii)	Economic Services- Concl.			
0852	Industries - Concl.			
80	General			
800	Other receipts	34.74	60.73	(-)43
	Total 80	34.74	60.73	(-)43
	Total 0852	42.61	86.98	(-)51
0853	Non-ferrous Mining and Metallurgical industries			
800	Other Receipts	21.89	18.23	20
	Total 0853	21.89	18.23	20
1055	Road Transport			
201	Sikkim Nationalised Transport	53,95.85	52,08.49	4
	Total 1055	53,95.85	52,08.49	4
1452	Tourism			
105	Rent and Catering Receipts	1,08.08	2,36.92	(-)54
800	Other Receipts	5,07.49	2,77.04	83
	Total 1452	6,15.57	5,13.96	20
1475	Other General Economic Services			
106	Fees for Stamping Weights and Measures	15.58	21.69	(-)28
	Total 1475	15.58	21.69	(-)28
	Total - (iii) Economic Services	3,54,18.23	3,89,55.88	
	Total - (c) Other Non-Tax Revenue	5,28,07.28	5,36,69.36	(-)2
	Total - B.NON-TAX REVENUE	6,57,78.06	6,54,37.61	1

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS				
1601	Grants-in-aid from Central Government			
02	Grants for State/Union Territory Plan Schemes			
101	Block Grants			
01	Central Assistance for State Plan			
03	Border Area Development Programme	...	5,06.45	(-)100
	Total 03	...	5,06.45	(-)100
09	Jawaharlal Nehru National Urban Renewal Mission	...	1,19.98	(-)100
	Total 09	...	1,19.98	(-)100
	Total - 01	...	6,26.43	(-)100
	Total 101	...	6,26.43	(-)100
	Total 02	...	6,26.43	(-)105
04	Grants for Centrally Sponsored Plan Schemes			
800	Other Grants			
40	Police			
01	Modernisation of Police Force	...	2,27.61	(-)100
	Total - 40	...	2,27.61	(-)100
47	Water Supply and Sanitation			
22	Augmentation of Sombaria Water Supply Scheme in West Sikkim	2,16.00	2,87.99	(-)25
	Total 22	2,16.00	2,87.99	(-)25
23	Augmentation of Legship Water Supply Scheme in West Sikkim	1,98.08	2,64.09	(-)25
	Total 23	1,98.08	2,64.09	(-)25
	Total - 47	4,14.08	5,52.08	(-)25

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
C.	GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
04	Grants for Centrally Sponsored Plan Schemes - Contd.			
800	Other Grants - Contd.			
48	Urban Development and Housing Department			
23	Vegetable Market cum Parking with allied facilities at Singtam, Sikkim	...	11,09.57	(-)100
	Total 23	...	11,09.57	(-)100
29	Bus & Truck Terminus and Allied facilities at Jorethang Phase 1	...	9,53.11	(-)100
	Total 29	...	9,53.11	(-)100
32	Upgradation of Rongli Bazaar, East Sikkim	...	1,26.22	(-)100
	Total 32	...	1,26.22	(-)100
36	Urban Transport Ropeway Project (Feasibility Study)	46.44	...	100
	Total 36	46.44	...	100
	Total - 48	46.44	21,88.90	(-)98
49	Welfare of Schedule Caste, Schedule Tribe & Other Backward Classes			
20	Scheme for Development of OBC and DNT and Semi nomadic tribes	...	3,60.00	(-)100
	Total - 49	...	3,60.00	(-)100
50	Social Security and Welfare	...	(-)74.10	(-)100
	Total - 50	...	(-)74.10	(-)100

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
C.	GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
04	Grants for Centrally Sponsored Plan Schemes - Concl'd.			
800	Other Grants - Concl'd.			
55	Fisheries			
15	Development Fish Farm Funded by Sneha Kinetic Power Project	...	10.00	(-)100
	Total - 55	...	10.00	(-)100
60	Rural Development			
13	National Rural Drinking Water Programme (NRDWP)	...	5,00.00	(-)100
	Total - 60	...	5,00.00	(-)100
65	Census Survey and Statistic Survey and Statistics			
14	ICT Assistance to states for distribution of Point of Service to Fair Price Shop	...	1,44.88	(-)100
	Total - 65	...	1,44.88	(-)100
82	Transport			
01	Integrated Depot Management System	28.64	40.20	(-)29
	Total - 82	28.64	40.20	(-)29
	Total 800	4,89.16	39,49.57	(-)88
900	Deduct Refunds			
	Total 900	(-)70.06*	...	100
	Total 04	4,19.10	39,49.57	(-)89

* Minus figure is due to surrender of unutilised fund of ₹ 39.80 lakh to GOI provided as CSS Scheme during the year 2013-14 vide voucher No.1166 dated 11.08.2018 and ₹ 30.26 lakh due to refund of unutilised fund to GOI under the Rashtriya Sam Vikas Yojana (RSVY) scheme vide voucher No.1156 dated 17.12.2018.

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ in lakh)				
C.	GRANTS-IN-AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
05	Grants for Special Plan Schemes			
101	Schemes of North Eastern Council			
	Total 101	...	52.00	(-)100
	Total 05	...	52.00	(-)100
06	Centrally Sponsored Schemes			
101	Central Assistance/Share			
86	Core of the Core Schemes			
01	National Social Assistance Programme	2,61.25	7,88.66	(-)67
	Total 01	2,61.25	7,88.66	(-)67
02	Mahatma Gandhi National Rural Employment Guarantee Programme	26,64.02	91,48.52	(-)71
	Total 02	26,64.02	91,48.52	(-)71
03	Umbrella Scheme for Development of Scheduled Castes	2,04.53	2,12.27	(-)4
	Total 03	2,04.53	2,12.27	(-)4
04	Umbrella Scheme for Development of Scheduled Tribes	72,25.32	24,92.64	190
	Total 04	72,25.32	24,92.64	190
05	Ubmrella Programme for Development of Minorities	2,12.37	5,23.93	(-)59
	Total 05	2,12.37	5,23.93	(-)59
06	Umbrella Scheme for Development of Backward Classes, Differently Abled and other Vulnerable Groups	13,56.18	13,35.22	2
	Total 06	13,56.18	13,35.22	2
	Total - 86	1,19,23.67	1,45,01.24	(-)18

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year	
	2018-19	2017-18		
(₹ 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				
01	Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana)	68,11.15	37,29.96	83
Total 01		68,11.15	37,29.96	83
02	White Revolution (Animal Husbandary and Dairying)	2,81.63	2,06.84	36
Total 02		2,81.63	2,06.84	36
03	Blue Revolution (Integrated Development of Fisheries)	4,16.51	1,48.90	180
Total 03		4,16.51	1,48.90	180
04	Pradhan Mantri Krishi Sinchai Yojana	54,82.83	15,03.80	265
Total 04		54,82.83	15,03.80	265
05	Pradhan Mantri Gram Sadak Yojana	1,99,40.00	3,42,62.96	(-)42
Total 05		1,99,40.00	3,42,62.96	(-)42
06	Pradhan Mantri Awas Yojana (PMAY)	1,16.01	36.29	220
Total 06		1,16.01	36.29	220
07	National Rural Drinking Water Mission	10,89.38	17,50.95	(-)38
Total 07		10,89.38	17,50.95	(-)38
08	Swachh Bharat Mission (SBM)	1,96.43	14,06.00	(-)86
Total 08		1,96.43	14,06.00	(-)86
09	National Health Mission (NHM)	1,56,29.43	47,82.66	227
Total 09		1,56,29.43	47,82.66	227

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ 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.			
11	National Education Mission (NEM)	88,97.73	92,52.27	(-)4
	Total 11	88,97.73	92,52.27	(-)4
12	Mid Day Meal Programme	8,81.15	8,81.12	...
	Total 12	8,81.15	8,81.12	...
13	Integrated Child Development Services	28,59.01	24,71.45	16
	Total 13	28,59.01	24,71.45	16
14	Mission for protection and Emp. for Women (beti bachao beti pado, one-stop centre, women helpline, hostels, swadhar greh, gender budgeting etc.)	1,20.58	5,98.19	(-)80
	Total 14	1,20.58	5,98.19	(-)80
15	National Livelihood Mission (NLM)	2,23.93	3,17.07	(-)29
	Total 15	2,23.93	3,17.07	(-)29
16	Jobs and Skill Development	4,10.45	4,00.00	3
	Total 16	4,10.45	4,00.00	3
17	Environment, Forestry and Wildlife (EFWL)	66,45.84	15,46.72	330
	Total 17	66,45.84	15,46.72	330

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

Heads		Actuals		Percentage increase(+)/ decrease(-) during the year
		2018-19	2017-18	
(₹ 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.			
18	Urban Rejuvenation Mission (AMRUT) and Smart Cities Mission	2,81,21.89	1,11,70.80	152
	Total 18	2,81,21.89	1,11,70.80	152
19	Modernization of Police Forces (including Security Related Expenditure)	2,09.74	1,93.00	9
	Total 19	2,09.74	1,93.00	9
20	Infrastructure Facilities for Judiciary	2,57.00	...	100
	Total 20	2,57.00	...	100
21	Border Area Development Programme	30,51.40	27,21.29	12
	Total 21	30,51.40	27,21.29	12
22	Shyama Prasad Mukherjee Rurban Mission	12,15.00	35.00	3371
	Total 22	12,15.00	35.00	3371
	Total - 87	10,28,57.09	7,74,15.27	33
	Total 101	11,47,80.76	9,19,16.51	25
	Total 06	11,47,80.76	9,19,16.51	25

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year	
	2018-19	2017-18		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
07	Finance Commission Grants			
102 Grants for Rural Local Bodies				
01	Basic Grants	29,67.00	25,64.99	16
Total - 01		29,67.00	25,64.99	16
02	Performance Grants	...	3,30.00	(-)100
Total - 02		...	3,30.00	(-)100
Total 102		29,67.00	28,94.99	2
103 Grants for Urban Local Bodies				
01	Basic Grants	8,86.00	10,97.50	(-)19
Total - 01		8,86.00	10,97.50	(-)19
Total 103		8,86.00	10,97.50	(-)19
104 Grants in aid for State Disaster Response				
Total 104		87,33.00	30,60.00	185
Total 07		1,25,86.00	70,52.49	78
08	Other Grants transfer/Grants to States/Union Territories with Legislature			
102 Central Pool of Resources for North East Region				
Total 102		88,38.54	73,54.89	20
103 Schemes of North Eastern Council				
08	Other Grants transfer/Grants to States/Union Territories with Legislature- Contd.			
Total 103		50,81.71	32,93.33	54

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year	
	2018-19	2017-18		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
<i>08 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	3,54.48	11,02.30	(-)68
Total - 01		3,54.48	11,02.30	(-)68
Total 104		3,55.34	11,02.30	(-)68
108 Grants from Central Road Fund				
Total 108		20,63.70	8,52.40	142
113 Special Assistance				
01	Tribal Research Institute	2,23.60	68.00	229
Total - 01		2,23.60	68.00	229
03	Agriculture Census Programme	27.50	40.83	(-)33
Total - 03		27.50	40.83	(-)33
04	Establishment of Agency for Reporting Agriculture Statistics	...	57.48	(-)100
Total - 04		...	57.48	(-)100
07	Externally Aided Projects	69,47.32	47,58.40	46
Total - 07		69,47.32	47,58.40	46
08	Strengthening of PDS Operations	57.69	1,15.38	(-)50
Total - 08		57.69	1,15.38	(-)50
09	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
		2018-19	2017-18	
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central government- Contd.				
08	Other Grants transfer/Grants to States/Union Territories with Legislature- Contd.			
113 Special Assistance- Contd.				
10	Livestock Census	4.00	1.50	167
Total - 10		4.00	1.50	167
11	Disaster Management Authorities	27.70	49.28	(-)44
Total - 11		27.70	49.28	(-)44
12	Agrarian Studies and computerization of Land Records	...	76.74	(-)100
Total - 12		...	76.74	(-)100
13	Schemes under Ministry of Personnel, Public Grievances and Pensions	17.81	9,12.51	(-)98
Total - 13		17.81	9,12.51	(-)98
14	Construction of Intermediate Food Storage Godowns (Central Share)	...	11,71.00	(-)100
Total - 14		...	11,71.00	(-)100
15	National Highways Accident Relief Service Scheme (NHARSS)	...	34.10	(-)100
Total - 15		...	34.10	(-)100
16	National Sample Survey Organisation	44.00	30.00	47
Total - 16		44.00	30.00	47
17	Rastriya Gram Swaraj Abhiyan (RGSA)	5,08.00	...	100
Total - 17		5,08.00	...	100
20	Project/Schemes for the benefit of N.E. Region and Sikkim	14,80.84	...	100
Total - 20		14,80.84	...	100

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year	
	2018-19	2017-18		
(₹ in lakh)				
C. GRANTS-IN-AID AND CONTRIBUTIONS- Concl'd.				
1601 Grants-in-aid from Central government- Concl'd.				
08	Other Grants transfer/Grants to States/Union Territories with Legislature- Concl'd.			
113 Special Assistance- Contcl'd.				
22	Ministry of Road Transport and Highways	1,32.42	...	100
Total - 22		1,32.42	...	100
23	National Child Labour Project incl Grant-in-aid to Volunary agencies and re-imb. of assis to bound labour	16.00	...	100
Total - 23		16.00	...	100
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
43	Miscellaneous Grants	51.76	...	100
Total - 43		51.76	...	100
Total 113		1,33,73.52	73,42.24	82
Total 08		2,97,12.81	1,99,45.16	49
Total 1601		15,74,98.67	12,35,42.16	27
Total - C.GRANTS-IN-AID AND CONTRIBUTIONS		15,74,98.67	12,35,42.16	27
TOTAL - Receipt Head(Revenue Account) :		59,20,36.19	52,12,79.07	14

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

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

There was a revenue surplus of ₹ 6,93.78 crore in 2018-19 against a surplus of ₹ 10,60.94 crore in 2017-18. Taking into account the transactions other than Revenue Accounts also, there was overall surplus of ₹ 4,76.89 crore in 2018-19 against the deficit of ₹ 4,84.99 crore in 2017-18. The details are given below :-

		(₹ in crore)	
		2018-19	2017-18
Opening Cash Balance		5,97.16	1,12.17
Part I Consolidated Fund			
(a) Transaction of Revenue Accounts			
Receipts Heads		59,20.36	52,12.79
Expenditure Heads	(-)	52,26.58	(-) 41,51.85
Net Revenue Surplus/Deficit		6,93.78	10,60.94
(b) Transaction other than Revenue Accounts			
Capital Accounts - Net	(-)	12,91.31	(-) 15,06.78
Public Debt - Net		7,69.33	7,10.83
Loans and Advances - Net	(-)	44.8	(-) 16.04
Transfer to Contingency Fund -Net			
Part II Contingency Fund - Net			0.31
Part III Public Account - Net	(-)	6,03.90	2,35.72
Closing Balance		1,20.27	5,97.16
Overall Surplus/Deficit		4,76.89	4,84.99

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 ₹ 59,20,36.19 lakh in 2018-19 ₹ 15,74,98.67 lakh (26.60 per cent of the total Revenue Receipts) was received from Government of India as Grants-in-aid and ₹ 27,94,67.00 lakh (47.20 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 :		2018-19	2017-18
(i)	Non Plan Grants	...	...
(ii)	Grants for State Plan Schemes	...	6,26.43
(iii)	Grants for Centrally Sponsored Plan Schemes	4,19.10	39,49.57
(iv)	Grants for Special Plan Schemes	...	52.00
(v)	Grants for Centrally Sponsored Schemes	11,47,80.76	9,19,16.51
(vi)	Grants for Finance Commission	1,25,86.00	70,52.49
(vii)	Other Grants	2,97,12.81	1,99,45.16
Total		15,74,98.67	12,35,42.16

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

		(₹ in lakh)	
Share of net proceeds of Taxes		2018-19	2017-18
(i)	Central Goods and Service Tax (CGST)	6,89,78.00	35,28.00
(ii)	Integrated Goods and Service Tax (IGST)	55,10.00	2,49,56.00
(iii)	Share of net proceeds on Corporation Tax	9,71,97.00	8,35,64.00
(iv)	Share of net proceeds on Taxes on Income other than Corporation Tax	7,15,80.00	6,70,05.00
(v)	Share of net proceeds on Income & Expenditure	5,06.00	...
(v)	Share of net proceeds on Wealth Tax	35.00	1,01.00
(vi)	Share of net proceeds on Customs	1,98,12.00	2,70,25.00
(vii)	Share of net proceeds on Union Excise Duties	1,31,66.00	2,61,34.00
(viii)	Share of net proceeds on Service Tax	25,39.00	3,11,52.00
(ix)	Other Taxes and Duties on Commodities and Service	1,44.00	1.00
Total		27,94,67.00	26,34,66.00

- (i) The amount of ₹ 15,74.99 crore being the Grants-in-aid from Government of India does not include ₹ 37.93 crore of Grants-in-aid for 2018-19 as the same was not credited into accounts during the year 2017-18 due to late receipt of Demand Draft (after 31 March 2018) from Government of India.
- (ii) The amount of ₹ 27,94.67 crore being the Share of net proceeds of Taxes from Government of India.

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

The net increase of ₹ 7,07,57.12 lakh in Revenue Receipts from ₹ 52,12,79.07 lakh in 2017-18 to ₹ 59,20,36.19 lakh in 2018-19 was mainly due to more Grants received from Central Government and more realisation in revenue receipts in different revenue receipt heads. The increase in revenue was as under:-

Sl.No.	Major Heads of Account	Actuals		Increase	Percentage	Reasons
		2018-19	2017-18			
(₹ in lakh)						
1	0005-Central Goods and Services Tax (CGST)	6,89,78.00	35,28.00	6,54,50.00	1855 <i>per cent</i>	More increase due to huge amount of fund receipts from share of net proceeds assigned to State.
2	0006-State Goods and Services Tax (SGST)	4,05,71.61	1,71,39.14	2,34,32.47	137 <i>per cent</i>	Increase due to more amount of receipts from State Goods and Services Tax.
3	0028-Other Taxes on Income and Expenditure	15,62.78	8,03.86	7,58.92	94 <i>per cent</i>	More increase due to huge amount of fund receipts from Government of India.
4	0059-Public Works	28,00.53	15,38.17	12,62.36	82 <i>per cent</i>	Mainly due to more receipts under other receipts of Public Works.
5	0071-Contributions and Recoveries towards Pension and Other Retirement Benefits	10,32.89	5,39.29	4,93.60	92 <i>per cent</i>	Mainly due to subscripts and contributions and other receipts.
6	0217-Urban Development	5,68.68	2,02.61	3,66.07	181 <i>per cent</i>	Due to more receipts under other receipts.
7	0405-Fisheries	7.34	3.78	3.56	94 <i>per cent</i>	Mainly due to more receipts under licence fees and other receipts.

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		Decrease	Percentage	Reasons
		2018-19	2017-18			
(₹ in lakh)						
1	0008-Integrated Goods and Services Tax (IGST)	55,10.00	2,49,56.00	1,94,46.00	78 <i>per cent</i>	Mainly due to less amount of fund receipts from Government of India.
2	0032-Taxes on Wealth	35.00	1,01.00	66.00	65 <i>per cent</i>	Mainly due to less receipts of share of net proceeds assigned to State from Government of India.
3	0038-Union Excise Duties	1,31,66.00	2,61,34.00	1,29,68.00	50 <i>per cent</i>	Mainly due to less receipts of share of net proceeds assigned to State from Government of India.
4	0044-Service Tax	25,39.00	3,11,52.00	2,86,13.00	92 <i>per cent</i>	Mainly due to less receipts of share of net proceeds assigned to State from Government of India.
5	0058-Stationery and Printing	1,51.51	3,08.12	1,56.61	51 <i>per cent</i>	Mainly due to less receipts under other press receipts.
6	0852-Industries	42.61	86.98	44.37	51 <i>per cent</i>	Mainly due to less receipts under other receipts.

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

		Actuals for the year 2018-2019			Actuals for	Percentage
Heads		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	2017-2018	Increase(+)/ Decrease(-) during the year (₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)						
A.	GENERAL SERVICES					
(a)	Organs of State					
2011	Parliament/State/Union Territory Legislatures					
02	State/Union Territory Legislatures					
101	Legislative Assembly	71.91	...			
		4,45.36	...	5,17.27	2,61.40	98
103	Legislative Secretariat	13,29.36	...	13,29.36	11,98.02	11
104	Legislators Hostel	1,01.67	...	1,01.67	95.80	6
800	Other Expenditure	19.37	...	19.37	11.00	76
	Total 02	71.91	...			
		18,95.76	...	19,67.67	15,66.22	26
	Total 2011	71.91	...			
		18,95.76	...	19,67.67	15,66.22	26
2012	President,Vice-President/Governor/Administrator of Union Territories					
03	Governor/Administrator of Union Territories					
090	Secretariat	2,37.98	...	2,37.98	2,19.05	9
101	Emoluments and allowances of the Governor/Administrator of Union Territories	95.17	...	95.17	6.32	1406
102	Discretionary Grants	15.00	...	15.00	15.00	...
103	Household Establishment	5,12.15	...	5,12.15	3,56.74	44

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.						
<i>03 Governor/Administrator of Union Territories - Concl.</i>						
104	Sumptuary Allowances	12.40	...	12.40	9.14	36
105	Medical Facilities	3.00	...	3.00	3.90	(-)23
106	Entertainment Expenses	...	...	...	0.14	(-)100
107	Expenditure from Contract Allowance	3.22	...	3.22	2.99	8
108	Tour Expenses	17.25	...	17.25	11.98	44
911	Deduct Recoveries of Overpayments	(-)2.79	...	(-)2.79	(-)0.36	675
Total 03		8,93.38	...	8,93.38	6,24.90	43
Total 2012		8,93.38	...	8,93.38	6,24.90	43
2013 Council of Ministers						
101	Salary of Ministers and Deputy Ministers	1,88.08	...	1,88.08	93.07	102
102	Sumptuary and other Allowances	1,13.20	...	1,13.20	51.60	119
104	Entertainment and Hospitality Expenses	70.00	...	70.00	69.99	...
105	Discretionary grant by Ministers	1,54.50	...	1,54.50	1,49.75	3
106	Cabinet Secretariat	6,93.75	...	6,93.75	5,36.19	29
108	Tour Expenses	27.48	...	27.48	52.05	(-)47

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.						
800	Other Expenditure	2,78.20	...	2,78.20	4,45.50	(-)38
911	Deduct Recoveries of Overpayments	(-)0.47	...	(-)0.47	...	100
Total 2013		15,24.74	...	15,24.74	13,98.15	9
2014 Administration of Justice						
102	High Courts	16,86.75	...	16,86.75	14,47.00	17
105	Civil and Session Courts	16,91.33	...	16,91.33	12,01.40	41
114	Legal Advisors and Counsels	7,58.53	...	7,58.53	5,81.97	30
800	Other Expenditure	2,57.64	...	2,57.64	67.59	281
911	Deduct Recoveries of Overpayments	(-)0.02	...			
		(-)4.37	...	(-)4.39	(-)0.69	536
Total 2014		16,86.73	...			
		27,03.13	...	43,89.86	32,97.27	33
2015 Elections						
101	Election Commission	1,85.15	...	1,85.15	1,40.35	32
102	Electoral Officers	4,32.78	...	4,32.78	3,34.67	29
103	Preparation and Printing of Electoral rolls	1,10.43	...	1,10.43	1,61.71	(-)32
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when	5,23.01	...	5,23.01	0.01	5230000

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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	6,90.00	...	6,90.00	2,49.56	176
108	Issue on Photo Identity Cards to Voters	3,42.00	...	3,42.00	94.83	261
109	Charges for Conduct of Election to Panchayats/Local Bodies	14.95	...	14.95	4,29.95	(-)97
Total 2015		22,98.32	...	22,98.32	14,11.08	63
Total (a) Organs of State		26,52.02	...			
		84,21.95	...	1,10,73.97	82,97.62	33
(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	2,22.10	...	2,22.10	2,60.72	(-)15
Total 2020		2,22.10	...	2,22.10	2,60.72	(-)15
Total -(i)Collection of Taxes on Income and Expenditure		2,22.10	...	2,22.10	2,60.72	(-)15

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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	2,67.17	...	2,67.17	2,64.51	1
101	Collection Charges	4,63.30	...	4,63.30	5,30.59	(-)13
103	Land Records	62.63	...	62.63	42.56	47
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.30	(-)100
Total 2029		7,93.10	...	7,93.10	8,37.36	(-)5
2030 Stamps and Registration						
<i>01 Stamps-Judicial</i>						
101	Cost of Stamps	9.56	...	9.56	14.54	(-)34
Total 01		9.56	...	9.56	14.54	(-)34
Total 2030		9.56	...	9.56	14.54	(-)34
Total -(ii)Collection of Taxes on Property and Capital		8,02.66	...	8,02.66	8,51.90	(-)6
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise Duties						
001	Direction and Administration	8,20.39	...	8,20.39	5,89.70	39
911	Deduct Recoveries of Overpayments	(-)1.92	...	(-)1.92	...	100
Total 2039		8,18.47	...	8,18.47	5,89.70	39

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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'd.					
2040	Taxes on Sales,Trades etc.					
101	Collection Charges	...	...	...	1,61.64	(-)100
	Total 2040	...	...	...	1,61.64	(-)100
2041	Taxes on Vehicles					
101	Collection Charges	5,61.12	...	5,61.12	4,89.75	15
	Total 2041	5,61.12	...	5,61.12	4,89.75	15
2043	Collection Charges under State Goods					
101	Collection Charges	6,67.53	...	6,67.53	3,75.07	78
	Total 2043	6,67.53	...	6,67.53	3,75.07	78
2045	Other Taxes and Duties on Commodities and Services					
101	Collection Charges-Entertainment Tax	91.93	...	91.93	40.81	125
200	Collection Charges-Other Taxes and Duties	1,32.61	...	1,32.61	1,20.35	10
797	Transfer to Reserve Funds/Deposit Accounts	25,00.00	...	25,00.00	52,67.16	(-)53
	Total 2045	27,24.54	...	27,24.54	54,28.32	(-)50
	Total -(iii)Collection of Taxes on Commodities and Services	47,71.66	...	47,71.66	70,44.48	(-)32

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.					
(iv)	Other Fiscal Services					
2047	Other Fiscal Services					
110	Goods and Services Tax Network (GSTN) Special Purpose (SPV)	5.34	...	5.34	12.29	(-)57
Total 2047		5.34	...	5.34	12.29	(-)57
Total -(iv)Other Fiscal Services		5.34	...	5.34	12.29	(-)57
Total (b) Fiscal Services		58,01.77	...	58,01.76	81,69.39	(-)29
(c)	Interest payment and servicing of Debt					
2048	Appropriation for reduction or avoidance of Debt					
101	Sinking Funds	12,00.00	...	12,00.00	12,00.00	...
Total 2048		12,00.00	...	12,00.00	12,00.00	...
2049	Interest Payment					
01	Interest on Internal Debt					
101	Interest on Market Loans	3,07,46.02	...	3,07,46.02	2,40,95.05	28
125	Interest on Special Central Government Securities, Issued to NSSF Against Reinvestment of Sums received on Redemption of Special Central/State Government Securities	15,74.89	...	15,74.89	12,70.88	24
200	Interest on Other Internal Debts	21,32.51	...	21,32.51	23,83.75	(-)11
Total 01		3,44,53.42	...	3,44,53.42	2,77,49.68	24

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.					
03	<i>Interest on Small Savings, Provident Funds etc.</i>					
104	Interest on State Provident Funds	75,00.00	...	75,00.00	69,55.00	8
108	Interest on Insurance and Pension Fund	4,11.93	...	4,11.93	5,11.34	(-)19
	Total 03	79,11.93	...	79,11.93	74,66.34	6
04	<i>Interest on Loans and Advances from Central Government</i>					
101	Interest on Loans for State/Union Territory Plan Schemes	4,13.33	...	4,13.33	4,30.12	(-)4
103	Interest on Loans for Centrally Sponsored Plan Schemes	15.55	...	15.55	18.14	(-)14
109	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	5,10.53	...	5,10.53	5,53.07	(-)8
	Total 04	9,39.41	...	9,39.41	10,01.33	(-)6
	Total 2049	4,33,04.76	...	4,33,04.76	3,62,17.35	20
	Total (c) Interest payment and servicing of Debt	4,45,04.76	...	4,45,04.76	3,74,17.35	19
(d)	Administrative Services					
2051	Public Service Commission					
102	State Public Service Commission (Charged)	5,40.64	...	5,40.64	4,48.12	21
	Total 2051	5,40.64	...	5,40.64	4,48.12	21

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.					
2052	Secretariat-General Services					
090	Secretariat	51,39.79	...	51,39.79	43,37.78	18
911	Deduct Recoveries of Overpayments	(-)1.39	...	(-)1.39	(-)2.95	(-)53
	Total 2052	51,38.40	...	51,38.40	43,34.83	19
2053	District Administration					
093	District Establishments	14,04.96	...	14,04.96	9,51.84	48
094	Other Establishments	14,23.30	...	14,23.30	11,34.55	25
911	Deduct Recoveries of Overpayments	(-)0.73	...	(-)0.73	...	100
	Total 2053	28,27.53	...	28,27.53	20,86.39	36
2054	Treasury and Accounts Administration					
095	Directorate of Accounts and Treasuries	7,52.66	...	7,52.66	5,83.17	29
096	Pay and Accounts Offices	11,55.10	...	11,55.10	9,33.04	24
098	Local Fund Audit	1,15.88	...	1,15.88	1,18.66	(-)2
800	Other Expenditure	83.91	...	83.91	52.25	61
911	Deduct Recoveries of Overpayments	(-)0.21	...	(-)0.21	(-)0.15	40
	Total 2054	21,07.34	...	21,07.34	16,86.97	25

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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					
001	Direction and Administration	14,87.88	...	14,87.88	11,71.03	27
003	Education and Training	3,58.96	...	3,58.96	3,28.50	9
101	Criminal Investigation and Vigilance	23,64.35	21.99	23,86.34	17,04.79	40
104	Special Police	1,62,26.66	...	1,62,26.66	1,28,78.10	26
108	State Headquarters Police	33,47.38	...	33,47.38	28,84.10	16
109	District Police	96,06.60	...	96,06.60	69,76.08	38
113	Welfare of Police Personnel	40.00	...	40.00	80.00	(-)50
114	Wireless and Computers	8,74.09	...	8,74.09	6,92.57	26
115	Modernisation of Police Force	14.65	...	14.65	4,88.23	(-)97
116	Forensic Science	68.24	...	68.24	42.76	60
800	Other Expenditure	13,50.48	...	13,50.48	11,19.76	21
911	Deduct Recoveries of Overpayments	(-)11.38	...	(-)11.38	(-)8.43	35
	Total 2055	3,57,27.91	21.99	3,57,49.90	2,83,57.49	26
2056	Jails					
001	Direction and Administration	8,62.70	...	8,62.70	6,80.41	27
003	Training	5.00	...	5.00	...	100
101	Jails	36.97	...	36.97	...	100

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.					
2056	Jails - Concltd.					
102	Jail manufactures	(-)0.10*	...	(-)0.10*	(-)0.31	(-)68
	Total 2056	9,04.57	...	9,04.57	6,80.10	33
2058	Stationery and Printing					
103	Government Presses	11,40.47	...	11,40.47	9,41.51	21
	Total 2058	11,40.47	...	11,40.47	9,41.51	21
2059	Public Works					
01	Office Buildings					
053	Maintenance and Repairs	7,13.19	...	7,13.19	6,00.04	19
	Total 01	7,13.19	...	7,13.19	6,00.04	19
60	Other Buildings					
053	Maintenance and Repairs	15.80	...			
		4,31.72	...	4,47.52	3,39.18	32
103	Furnishings	1.69	...	1.69	2.19	(-)23
799	Suspense	(-)86.72#	...	(-)86.72#	(-)32.03	171
911	Deduct Recoveries of Overpayments	(-)0.22	...	(-)0.22	...	100
	Total 60	17.49	...			
		3,44.78	...	3,62.27	3,09.34	17

*Represents sales proceeds of Jail manufactures by Prisoners is more than Jail manufactures cost. # 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 2018-2019			Actuals for 2017-2018	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.					
<i>80</i>	<i>General</i>					
001	Direction and Administration	22,07.45	...	22,07.45	14,88.71	48
053	Maintenance and Repairs	1,68.76	...	1,68.76	1,61.98	4
103	Furnishings	6.34	...	6.34	6.35	...
104	Lease Charges	20.94	...	20.94	25.93	(-)19
799	Suspense	(-)9.88	...	*(-)9.88	14.60	(-)168
	Total 80	23,93.61	...	23,93.61	16,97.57	41
	Total 2059	17.49	...	34,51.58	26,06.95	33
2062	Vigilance					
103	Lokayukta/Up-Lokayukta	4,31.35	...	4,31.35	2,74.76	57
105	Other Vigilance Agencies	8,24.89	...	8,24.89	6,79.33	21
911	Deduct Recoveries of Overpayments	(-)1.03	...	(-)1.03	(-)0.50	106
	Total 2062	4,31.35	...	8,23.86	9,53.59	32
2070	Other Administrative Services					
001	Direction and Administration	2,36.27	...	2,36.27	2,18.63	8
003	Training	8,67.95	2,38.13	11,06.08	22,37.42	(-)51

* 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 2018-2019			Actuals for 2017-2018	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.					
2070	Other Administrative Services - Concl.					
106	Civil Defence	82.73	...	82.73	65.26	27
107	Home Guards	2,01.68	...	2,01.68	1,39.62	44
108	Fire Protection and Control	12,53.32	...	12,53.32	9,98.01	26
115	Guest Houses, Government Hostels etc.	13,63.90	...	13,63.90	9,52.47	43
911	Deduct Recoveries of Overpayments	(-)0.12	...	(-)0.12	(-)0.31	(-)61
	Total 2070	40,05.73	2,38.13	42,43.86	46,11.10	(-)8
	Total (d) Administrative Services	9,89.48	...			
		5,61,27.39	2,60.12	5,73,76.99	4,67,07.05	23
(e)	Pensions and Miscellaneous General Services					
2071	Pensions and Other Retirement benefits					
01	Civil					
101	Superannuation and Retirement Allowances	3,47,15.54	...	3,47,15.54	2,11,89.08	64
102	Commuted value of Pension	79,02.99	...	79,02.99	44,90.89	76
104	Gratuities	92,09.60	...	92,09.60	83,12.29	11
105	Family pensions	1,04,04.24	...	1,04,04.24	63,13.79	65
106	Pensionary charges in respect of High Court Judges	1,04.69	...	1,04.69	29.18	259
111	Pensions to Legislators	2,19.50	...	2,19.50	1,46.37	50
115	Leave Encashment Benefits	62,33.86	...	62,33.86	59,83.62	4

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.					
(e)	Pensions and Miscellaneous General Services - Contd.					
2071	Pensions and Other Retirement benefits - Concl.					
01	Civil - Concl.					
117	Government Contribution of Defined Contribution Pension Scheme	49,48.46	...	49,48.46	40,70.01	22
911	Deduct Recoveries of Overpayment	(-)15.03	...	(-)15.03	(-)16.97	(-)11
Total 01		1,04.69	...			
		7,36,19.16	...	7,37,23.85	5,05,18.26	46
Total 2071		1,04.69	...			
		7,36,19.16	...	7,37,23.85	5,05,18.26	46
2075	Miscellaneous General Services					
103	State Lotteries	2,02.61	...	2,02.61	1,60.56	26
104	Pensions and awards in consideration of distinguished services	10.00	...	10.00	9.45	6
797	Transfer to Reserve Funds/Deposit Accounts	2,00.00	...			
		15,00.00	...	17,00.00	2,00.00	750
800	Other Expenditure	16,30.45	...	16,30.45	13,32.86	22

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

Heads	Actuals for the year 2018-2019			Actuals for 2017-2018	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'd.						
(e) Pensions and Miscellaneous General Services -Concl'd.						
2075 Miscellaneous General Services - Concl'd.						
Total 2075						
Total (e) Pensions and Miscellaneous General Services						
Total A-GENERAL SERVICES						
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202 General Education						
<i>01 Elementary Education</i>						
101	Government Primary Schools	3,00.00	...	3,00.00	3,80.82	(-)21
107	Teachers Training	2,67.84	2,55.98	5,23.82	6,21.52	(-)16
108	Text Books	4,92.00	...	4,92.00	10,99.98	(-)55
198	Assistance to Gram Panchayats	2,87,55.30	...	2,87,55.30	2,58,46.90	11
800	Other Expenditure	9,90.00	57,74.24	67,64.24	66,51.16	2
911	Deduct Recoveries of Overpayments	(-)3.32	...	(-)3.32	...	100
Total 01		3,08,01.82	60,30.22	3,68,32.04	3,46,00.38	6

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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 - Contd.					
02	<i>Secondary Education</i>					
001	Direction and Administration	28,55.08	...	28,55.08	21,51.46	33
104	Teachers and Other Services	4,04,33.89	...	4,04,33.89	3,20,82.07	26
109	Government Secondary Schools	7,05.95	17,41.85	24,47.80	31,62.91	(-)23
800	Other Expenditure	...	...	...	60.17	(-)100
911	Deduct Recoveries of Overpayments	(-)8.79	...	(-)8.79	(-)58.44	(-)85
	Total 02	4,39,86.13	17,41.85	4,57,27.98	3,73,98.17	22
03	<i>University and Higher Education</i>					
103	Government Colleges and Institutes	31,44.49	...	31,44.49	49,05.45	(-)36
	Total 03	31,44.49	...	31,44.49	49,05.45	(-)36
04	<i>Adult Education</i>					
200	Other Adult Education Progarmmes	...	...	...	10.00	(-)100
	Total 04	...	...	...	10.00	(-)100
80	<i>General</i>					
001	Direction and Administration	69,34.58	...	69,34.58	24,85.24	179
107	Scholarships	23,55.55	...	23,55.55	17,66.82	33
911	Deduct Recoveries of Overpayments	...	...	...	(-)3.87	(-)100
	Total 80	92,90.13	...	92,90.13	42,48.19	119

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

Heads	Actuals for the year 2018-2019			Actuals for 2017-2018	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 - Concltd.					
	Total 2202	8,72,22.57	77,72.07	9,49,94.64	8,11,62.19	17
2203	Technical Education					
001	Direction and Administration	12,34.90	...	12,34.90	7,93.73	56
	Total 2203	12,34.90	...	12,34.90	7,93.73	56
2204	Sports and Youth Services					
001	Direction and Administration	11,66.87	...	11,66.87	8,75.29	33
102	Youth Welfare Programme for Students	1,82.25	...	1,82.25	1,69.54	7
103	Youth Welfare Programmes for Non-Students	1,29.53	...	1,29.53	60.00	116
104	Sports and Games	1,35.21	...	1,35.21	2,27.24	(-)40
911	Deduct Recoveries of Overpayment	(-)0.07	...	(-)0.07	(-)0.92	(-)92
	Total 2204	16,13.79	...	16,13.79	13,31.15	21
2205	Art and Culture					
001	Direction and Administration	4,17.29	...	4,17.29	2,26.47	84
102	Promotion of Arts and Culture	10,62.75	...	10,62.75	7,31.11	45
104	Archives	25.75	...	25.75	24.11	7
105	Public Libraries	1,29.70	...	1,29.70	1,17.06	11
911	Deduct Recoveries of Overpayments	(-)14.44	...	(-)14.44	(-)7.13	103
	Total 2205	16,21.05	...	16,21.05	10,91.62	48

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

Heads	Actuals for the year 2018-2019			Actuals for 2017-2018	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.					
	Total (a) Education, Sports, Art and Culture	9,16,92.31	77,72.07	9,94,64.38	8,43,78.69	18
(b)	Health and Family Welfare					
2210	Medical and Public Health					
01	Urban Health Services-Allopathy					
001	Direction and Administration	21,15.77	...	21,15.77	19,02.28	11
109	School Health Scheme	75.82	...	75.82	56.32	35
110	Hospital and Dispensaries	1,17,69.98	...	1,17,69.98	1,02,66.10	15
800	Other Expenditure	23,53.06	50.00	24,03.06	22,99.53	5
911	Deduct Recoveries of Overpayments	(-)3.65	...	(-)3.65	(-)2.38	64
	Total 01	1,63,10.98	50.00	1,63,60.98	1,45,21.85	12
03	Rural Health Services - Allopathy					
101	Health Sub-centres	18,84.64	...	18,84.64	15,43.94	22
103	Primary Health Centres	24,67.84	...	24,67.84	19,33.18	28
800	Other Expenditure	5,00.00	...	5,00.00	5,75.00	(-)13
	Total 03	48,52.48	...	48,52.48	40,52.12	20
05	Medical Education, Training and Research					
105	Allopathy	1,93.61	...	1,93.61	3,50.74	(-)45
	Total 05	1,93.61	...	1,93.61	3,50.74	(-)45

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.					
2210	Medical and Public Health - Concl.					
06	<i>Public Health</i>					
101	Prevention and control of diseases	28,09.41	43,21.68	71,31.09	28,95.60	146
102	Prevention of food adulteration	68.63	...	68.63	54.59	26
104	Drug control	78.93	...	78.93	65.66	20
107	Establishment of Drug Testing Laboratory under AYUSH (100% CSS)	16.47	9,53.08	9,69.55	26.50	3559
112	Public Health Education	2,17.02	...	2,17.02	1,71.59	26
911	Deduct Recoveries of Overpayments	(-)0.11	...	(-)0.11	...	100
Total 06		31,90.35	52,74.76	84,65.11	32,13.94	163
Total 2210		2,45,47.42	53,24.76	2,98,72.18	2,21,38.65	35
2211	Family Welfare					
001	Direction and Administration	...	5,51.85	5,51.85	5,48.34	1
003	Training	...	43.55	43.55	39.72	10
101	Rural Family Welfare Services	...	11,22.68	11,22.68	9,92.06	13
102	Urban Family Welfare Services	...	37.08	37.08	48.21	(-)23
911	Deduct Recoveries of Overpayments	...	(-)3.04	(-)3.04	(-)0.31	881
Total 2211		...	17,52.12	17,52.12	16,28.02	8
Total (b) Health and Family Welfare		2,45,47.42	70,76.88	3,16,24.30	2,37,66.67	33

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

Heads	Actuals for the year 2018-2019			Actuals for 2017-2018	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				
2215 Water Supply and Sanitation					
01	<i>Water Supply</i>				
001	Direction and Administration	36,89.38	...	36,89.38	26,80.44 38
101	Urban water supply programmes	6,72.24	...	6,72.24	6,09.78 10
102	Rural water supply programmes	28.69	...	28.69	32.63 (-)12
796	Tribal Areas sub-plan	76.75	...	76.75	1,00.00 (-)23
911	Deduct Recoveries of Overpayments	(-)0.34	...	(-)0.34	(-)0.22 55
	Total 01	44,66.72	...	44,66.72	34,22.63 31
02	<i>Sewerage and Sanitation</i>				
105	Sanitation Services	69.41	13,73.71	14,43.12	2,49.23 479
107	Sewarage Services	1,25.11	...	1,25.11	1,19.38 5
	Total 02	1,94.52	13,73.71	15,68.23	3,68.61 325
	Total 2215	46,61.24	13,73.71	60,34.95	37,91.24 59
2216 Housing					
03	<i>Rural Housing</i>				
103	Assistance to Housing Boards	...	...	...	3,61.00 (-)100
800	Other Expenditure	1,87,32.90	...	1,87,32.90	27,52.39 581
	Total 03	1,87,32.90	...	1,87,32.90	31,13.39 502

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.					
05	<i>General Pool Accomodation</i>					
053	Maintenance and Repairs	6,03.34	...	6,03.34	6,37.01	(-)5
800	Other Expenditure	7,98.74	...	7,98.74	3,10.39	157
	Total 05	14,02.08	...	14,02.08	9,47.40	48
06	<i>Police Housing</i>					
053	Maintenance and Repairs	36.48	...	36.48	67.00	(-)46
	Total 06	36.48	...	36.48	67.00	(-)46
80	<i>General</i>					
103	Assistance to Housing Boards, Corporations etc.	2,00.00	...	2,00.00	2,10.00	(-)5
	Total 80	2,00.00	...	2,00.00	2,10.00	(-)5
	Total 2216	2,03,71.46	...	2,03,71.46	43,37.79	370
2217	Urban Development					
01	<i>State Capital Development</i>					
001	Direction and Administration	3,04.48	...	3,04.48	2,09.82	45
053	Maintenance and Repairs	10.43	...	10.43	10.44	...
800	Other Expenditure	49.98	...	49.98	16,02.60	(-)97
	Total 01	3,64.89	...	3,64.89	18,22.86	(-)80

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

(Figures in Rupees represent changed expenditure)						
Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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'd.					
2217	Urban Development - Concl'd.					
05	Other Urban Development Schemes					
001	Direction and Administration	2,92.55	...	2,92.55	2,17.86	34
051	Construction	25.00	...	25.00	4,18.39	(-)94
053	Maintenance and Repairs	17.09	...	17.09	22.68	(-)25
800	Other Expenditure	36.00	1,46,02.42	1,46,38.42	1,15,54.71	27
	Total 05	3,70.64	1,46,02.42	1,49,73.06	1,22,13.64	23
80	General					
001	Direction and Administration	10,44.57	...	10,44.57	8,57.20	22
800	Other Expenditure	3,16.75	...	3,16.75	2,47.43	28
	Total 80	13,61.32	...	13,61.32	11,04.63	23
	Total 2217	20,96.85	1,46,02.42	1,66,99.27	1,51,41.13	10
	Total (c) Water Supply, Sanitation, Housing and Urban Development	2,71,29.55	1,59,76.13	4,31,05.68	2,32,70.16	85
(d)	Information and Broadcasting					
2220	Information and Publicity					
01	Films					
001	Direction and Administration	42.18	...	42.18	58.09	(-)27

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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'd.					
2220	Information and Publicity - Concl'd.					
01	Films - Concl'd.					
911	Deduct Recoveries of Overpayments	(-)0.02	...	(-)0.02	...	100
	Total 01	42.16	...	42.16	58.09	(-)27
60	Others					
001	Direction and Administration	2,01.88	...	2,01.88	1,42.40	42
101	Advertising and Visual Publicity	1,40.83	...	1,40.83	2,83.51	(-)50
102	Information Centres	1,36.25	...	1,36.25	1,14.32	19
109	Photo Services	73.17	...	73.17	60.89	20
110	Publications	9,53.07	...	9,53.07	9,02.63	6
	Total 60	15,05.20	...	15,05.20	15,03.75	...
	Total 2220	15,47.36	...	15,47.36	15,61.84	(-)1
	Total (d) Information and Broadcasting	15,47.36	...	15,47.36	15,61.84	(-)1

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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 Schedule Castes, Schedule Tribes and Other Backward Classes - Contd.					
2225	Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes - Contd.					
<i>01</i>	<i>Welfare of Scheduled Castes</i>					
001	Direction and Administration	3,35.18	...	3,35.18	3,51.54	(-)5
793	Special Central Assistance for Scheduled Castes Component Plan	...	1,14.00	1,14.00	30.93	269
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.35	(-)100
	Total 01	3,35.18	1,14.00	4,49.18	3,82.12	17
<i>02</i>	<i>Welfare of Scheduled Tribes</i>					
001	Direction and Administration	2,35.83	...	2,35.83	1,82.03	30
794	Special Central Assistance for Tribal sub-plan	...	10,21.91	10,21.91	4,07.62	151
796	Tribal Area Sub Plan (STP)	20,03.77	...	20,03.77	5,04.16	297
800	Other Expenditure	11.00	...	11.00	11.00	...
	Total 02	22,50.60	10,21.91	32,72.51	11,04.81	196
<i>03</i>	<i>Welfare of Backward Classes</i>					
277	Education	62.13	9,86.30	10,48.43	5,96.65	76
800	Other Expenditure	1,30.00	...	1,30.00	2,10.00	(-)38
	Total 03	1,92.13	9,86.30	11,78.43	8,06.65	46

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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 Schedule Castes, Schedule Tribes and Other Backward Classes -Concl.					
2225	Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes - Concl.					
80	<i>General</i>					
800	Other Expenditure	57.29	20,03.34	20,60.63	11,98.71	72
	Total 80	57.29	20,03.34	20,60.63	11,98.71	72
	Total 2225	28,35.20	41,25.55	69,60.75	34,92.29	99
	Total (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	28,35.20	41,25.55	69,60.75	34,92.29	99
(f)	Labour and Labour Welfare					
2230	Labour and Employment					
01	<i>Labour</i>					
001	Direction and Administration	4,54.72	...	4,54.72	3,43.98	32
911	Deduct Recoveries of Overpayments	(-)0.02	...	(-)0.02	...	100
	Total 01	4,54.70	...	4,54.70	3,43.98	32
03	<i>Training</i>					
101	Industrial Training Institutes	3,80.06	...	3,80.06	3,11.08	22
	Total 03	3,80.06	...	3,80.06	3,11.08	22

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

Heads	Actuals for the year 2018-2019			Actuals for 2017-2018	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.					
(f)	Labour and Labour Welfare -Concl.					
2230	Labour and Employment - Concl.					
	Total 2230	8,34.76	...	8,34.76	6,55.06	27
	Total (f) Labour and Labour Welfare	8,34.76	...	8,34.76	6,55.06	27
(g)	Social Welfare and Nutrition					
2235	Social Security and Welfare					
<i>02</i>	<i>Social Welfare</i>					
001	Direction and Administration	27,05.69	...	27,05.69	12,39.74	118
101	Welfare of handicapped	4,05.73	2.24	4,07.97	3,86.93	5
102	Child Welfare	2,48.00	19,41.92	21,89.92	19,22.85	14
103	Women's Welfare	75.39	...	75.39	1,98.98	(-)62
104	Welfare of aged,infirm and destitute	3.32	...	3.32	3.35	(-)1
107	Assistance to Voluntary Organisations	28.00	...	28.00	18.00	56
800	Other Expenditure	1,55.00	...	1,55.00	1,29.40	20
911	Deduct Recoveries of Overpayments	(-)0.16	...	(-)0.16	(-)0.02	700
	Total 02	36,20.97	19,44.16	55,65.13	38,99.23	43
<i>03</i>	<i>National Social Assistance Programme</i>					
101	National Old Age Pension Scheme	36,02.23	...	36,02.23	30,02.18	20
102	National Family Benefit Scheme	5,76.38	...	5,76.38	4,50.11	28
	Total 03	41,78.61	...	41,78.61	34,52.29	21

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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 - Concltd.					
60	Other Social Security and Welfare Programmes					
102	Pensions under Social Security Schemes	95.44	...	95.44	...	100
104	Deposit Linked Insurance Scheme - Government Provident Fund	39.78	...	39.78	32.82	21
200	Other Programmes	2,88.36	...	2,88.36	3,03.50	(-)5
	Total 60	4,23.58	...	4,23.58	3,36.32	26
	Total 2235	82,23.16	19,44.16	1,01,67.32	76,87.84	32
2236	Nutrition					
02	Distribution of nutritious food and beverages					
101	Special Nutrition programmes	2,01.50	6,26.51	8,28.01	5,47.29	51
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.03	(-)100
	Total 02	2,01.50	6,26.51	8,28.01	5,47.26	51
80	General					
001	Direction and Administration	3,37.36	...	3,37.36	3,57.40	(-)6
	Total 80	3,37.36	...	3,37.36	3,57.40	(-)6
	Total 2236	5,38.86	6,26.51	11,65.37	9,04.66	29
2245	Relief on Account of Natural Calamities					
02	Floods, Cyclones etc					
101	Gratuitous Relief	3,77.53	...	3,77.53	7,41.27	(-)49

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

		Actuals for the year 2018-2019			Actuals for	Percentage
Heads		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	2017-2018	Increase(+)/ Decrease(-) during the year (₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B.	SOCIAL SERVICES - Contd.					
(g)	Social Welfare and Nutrition - Contd.					
2245	Relief on Account of Natural Calamities - Contd.					
02	<i>Floods, Cyclones etc. - Concl'd.</i>					
106	Repairs and restoration of damaged roads and bridges	1,27.43	...	1,27.43	11,70.00	(-)89
109	Repairs and restoration of damaged water supply, drainage and sewerage works	75.31	...	75.31	2,49.89	(-)70
800	Other Expenditure	78,08.99	...	78,08.99	25,28.59	209
	Total 02	83,89.26	...	83,89.26	46,89.75	79
05	<i>State Disaster Response Fund</i>					
101	Transfer to Reserve Funds and Deposit Accounts - State Disaster response Fund	91,93.00	...	91,93.00	35,00.00	163
901	Deduct Amount met from State Disaster Response Fund	(-)83,89.26*	...	(-)83,89.26*	(-)46,89.75	79
	Total 05	8,03.74	...	8,03.74	(-)11,89.75	(-)168
80	<i>General</i>					
001	Direction and Administration	1,16.67	...	1,16.67	83.66	39
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	1,00.00	27.70	1,27.70	98.70	29
901	Deduct amount met from State Disaster Mitigation Fund	(-)1,00.00	...	(-)1,00.00	(-)50.00	100
911	Deduct Recoveries of Overpayments	(-)0.05	...	(-)0.05	...	100

Represents amount transferred to MH 8121-122 "State Disaster Response Fund" please see foot note "" at page No.240 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 2018-2019			Actuals for 2017-2018	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.					
(g) Social Welfare and Nutrition - Concl.					
2245 Relief on Account of Natural Calamities - Concl.					
80	<i>General - Concl.</i>				
Total 80	1,16.62	27.70	1,44.32	1,32.36	9
Total 2245	93,09.62	27.70	93,37.32	36,32.36	157
Total (g) Social Welfare and Nutrition	1,80,71.64	25,98.37	2,06,70.01	1,22,24.86	69
(h) Others					
2250 Other Social Services					
103	28,76.24	...	28,76.24	38,08.68	(-)24
911	(-)0.17	...	(-)0.17	(-)0.09	89
Total 2250	28,76.07	...	28,76.07	38,08.59	(-)24
2251 Secretariat-Social Services					
090	94.14	...	94.14	57.03	65
Total 2251	94.14	...	94.14	57.03	65
Total (h) Others	29,70.21	...	29,70.21	38,65.62	(-)23
Total B-SOCIAL SERVICES	16,96,28.45	3,75,49.00	20,71,77.45	15,32,15.19	35
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities					
2401 Crop Husbandry					
001	42,16.72	...	42,16.72	28,79.17	46

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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'd.					
103	Seeds	...	24.69	24.69	50.13	(-)51
104	Agricultural Farms	22,28.33	...	22,28.33	16,25.81	37
105	Manures and Fertilisers	16.23	...	16.23	76.46	(-)79
107	Plant Protection	97.29	26,82.80	27,80.09	9,02.45	208
109	Extension and Farmers Training	1,55.32	6,17.25	7,72.57	5,55.55	39
113	Agricultural Engineering	...	...	...	1,27.76	(-)100
119	Horticulture and Vegetable Crops	3,65.72	50,63.45	54,29.17	32,24.08	68
800	Other Expenditure	12,54.51	...	12,54.51	19,97.66	(-)37
911	Deduct Recoveries of Overpayments	(-)0.01	...	(-)0.01	(-)1.43	(-)99
Total 2401		83,34.11	83,88.19	1,67,22.30	1,14,37.64	46
2402	Soil and Water Conservation					
001	Direction and Administration	10,83.22	...	10,83.22	7,57.86	43
102	Soil Conservation	44.26	...	44.26	1,79.31	(-)75
800	Other Expenditure	99.39	...	99.39	10.64	834
911	Deduct Recoveries of Overpayments	(-)0.15	...	(-)0.15	...	100
Total 2402		12,26.72	...	12,26.72	9,47.81	29
2403	Animal Husbandry					
001	Direction and Administration	10,69.26	...	10,69.26	8,20.26	30

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.					
101	Veterinary Services and Animal Health	29,84.90	16.78	30,01.68	14,14.03	112
102	Cattle and Buffalo Development	7,67.54	...	7,67.54	9,12.37	(-)16
103	Poultry Development	28.25	36.76	65.01	3,82.88	(-)83
104	Sheep and Wool Development	30.46	...	30.46	27.35	11
105	Piggery Development	1,99.66	1,87.89	3,87.55	1,53.62	152
106	Other Live Stock Development	...	...	...	7.50	(-)100
107	Fodder and Feed Development	22.86	...	22.86	2,67.63	(-)91
109	Extension and Training	59.71	...	59.71	89.76	(-)33
113	Administrative Investigation and Statistics	7.15	20.85	28.00	62.97	(-)56
911	Deduct Recoveries of Overpayments	(-)0.12	...	(-)0.12	(-)0.40	(-)70
Total 2403		51,69.67	2,62.28	54,31.95	41,37.97	31
2404	Diary Development					
001	Direction and Administration	45.53	...	45.53	66.52	(-)32
102	Dairy Development Projects	6.30	...	6.30	11.79	(-)47
Total 2404		51.83	...	51.83	78.31	(-)34
2405	Fisheries					
001	Direction and Administration	3,22.99	...	3,22.99	2,45.32	32
101	Inland fisheries	2,64.41	1,63.65	4,28.06	3,22.11	33

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.					
2405	Fisheries - Concltd.					
800	Other Expenditure	17.95	...	17.95	19.47	(-)8
	Total 2405	6,05.35	1,63.65	7,69.00	5,86.90	31
2406	Forestry and Wild Life					
01	Forestry					
001	Direction and Administration	45,69.47	...	45,69.47	34,24.72	33
004	Research	1,52.38	...	1,52.38	1,39.21	9
005	Survey and Utilization of Forest Resources	3,47.81	...	3,47.81	2,36.66	47
013	Statistics	64.10	...	64.10	67.18	(-)5
101	Forest Conservation, Development and Regeneration	33,88.07	9,30.62	43,18.69	19,28.60	124
102	Social and Farm Forestry	5,13.80	...	5,13.80	4,52.80	13
105	Forest Produce	1,78.45	...	1,78.45	1,43.80	24
800	Other Expenditure	30.22	...	30.22	92.36	(-)67
911	Deduct Recoveries of Overpayments	(-)1.49	...	(-)1.49	(-)0.26	415
	Total 01	92,42.81	9,30.62	1,01,73.43	64,85.07	57
02	Environmental Forestry and Wild Life					
110	Wild Life Preservation	11,67.45	4,29.21	15,96.66	10,66.42	50
111	Zoological Park	1,04.79	...	1,04.79	79.98	31

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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 - Concl.					
02	Environmental Forestry and Wild Life - Concl.					
112	Public Gardens	15.00	...			
		4,43.16	...	4,58.16	3,47.19	32
911	Deduct Refund	...	...	...	(-)0.02	(-)100
	Total 02	15.00	...			
		17,15.40	4,29.21	21,59.61	14,93.57	45
	Total 2406	15.00	...			
		1,09,58.21	13,59.83	1,23,33.04	79,78.64	55
2407	Plantations					
01	Tea					
800	Other Expenditure	8,79.24	...	8,79.24	8,79.30	...
	Total 01	8,79.24	...	8,79.24	8,79.30	...
	Total 2407	8,79.24	...	8,79.24	8,79.30	...
2408	Food Storage and Warehousing					
01	Food					
001	Direction and Administration	13,41.71	10.66	13,52.37	11,28.46	20
101	Procurement and Supply	68.42	...	68.42	84.42	(-)19
102	Food Subsidies	2,43.99	...	2,43.99	2,08.36	17

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.						
2408 Food Storage and Warehousing - Concl'd.						
<i>01 Food - Concl'd.</i>						
Total 01		16,54.12	10.66	16,64.78	14,21.24	17
Total 2408		16,54.12	10.66	16,64.78	14,21.24	17
2425 Co-operation						
001	Direction and Administration	14,81.35	...	14,81.35	12,45.78	19
003	Training	13.41	...	13.41	27.05	(-)50
101	Audit of Co-operatives	4.99	...	4.99	10.00	(-)50
105	Information and Publicity	9.00	...	9.00	19.27	(-)53
107	Assistance to Credit Co-operatives	21.00	...	21.00	20.00	5
108	Assistance to other Co-operatives	1,19.46	...	1,19.46	1,82.50	(-)35
277	Co-operative Education	18.85	...	18.85	35.00	(-)46
911	Deduct Recoveries of Overpayments	(-)0.50	...	(-)0.50	(-)0.32	56
Total 2425		16,67.56	...	16,67.56	15,39.28	8
2435 Other Agricultural Programmes						
<i>60 Others</i>						
800	Other Expenditure	55.28	19,66.79	20,22.07	10,05.60	101
Total 60		55.28	19,66.79	20,22.07	10,05.60	101
Total 2435		55.28	19,66.79	20,22.07	10,05.60	101

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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 -Concl'd.						
Total (a) Agriculture and Allied Activities		15.00	...			
		3,06,02.09	1,21,51.40	4,27,68.49	3,00,12.69	43
(b) Rural Development						
2501 Special Programmes for Rural Development						
<i>01 Integrated Rural Development programme</i>						
001	Direction and Administration	34,98.76	...	34,98.76	25,33.54	38
800	Other Expenditure	1,20.04	...	1,20.04	1,80.27	(-)33
911	Deduct Recoveries of Overpayments	(-)0.07	...	(-)0.07	(-)2.67	(-)97
Total 01		36,18.73	...	36,18.73	27,11.14	33
Total 2501		36,18.73	...	36,18.73	27,11.14	33
2505 Rural Employment						
<i>01 National Programmes</i>						
702	Jawahar Rojgar Yojana	6.25	25.60	31.85	1,06.36	(-)70
Total 01		6.25	25.60	31.85	1,06.36	(-)70
<i>60 Other Programmes</i>						
703	Employment Assurance Scheme	9,00.00	26,64.02	35,64.02	1,01,48.52	(-)65
Total 60		9,00.00	26,64.02	35,64.02	1,01,48.52	(-)65
Total 2505		9,06.25	26,89.62	35,95.87	1,02,54.88	(-)65

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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.					
2506	Land Reforms					
103	Maintenance of Land Records	50.00	...	50.00	1,58.83	(-)69
800	Other Expenditure	1,50.00	...	1,50.00	7,15.00	(-)79
	Total 2506	2,00.00	...	2,00.00	8,73.83	(-)77
2515	Other Rural Development Programmes					
003	Training	3,84.83	...	3,84.83	3,26.20	18
101	Panchayati Raj	10,48.70	3,27.73	13,76.43	8,02.07	72
102	Community Development	45.00	12,15.00	12,60.00	4,75.00	165
196	Assistance to Zilla Parishads/District Level Panchayats	10,88.29	...	10,88.29	6,69.26	63
198	Assistance to Gram Panchayats	24,58.21	...	24,58.21	14,53.61	69
796	Tribal Area Sub Plan	96.54	...	96.54	...	100
911	Deduct Recoveries of Overpayments	(-)0.54	...	(-)0.54	...	100
	Total 2515	51,21.03	15,42.73	66,63.76	37,26.14	79
	Total (b) Rural Development	98,46.01	42,32.35	1,40,78.36	1,75,65.99	(-)20
(c)	Special Areas Programmes					
2575	Other Special Areas Programmes					
06	Development of Border Areas					
101	Border area Development Programmes	1.28	11.50	12.78	30.15	(-)58
	Total 06	1.28	11.50	12.78	30.15	(-)58

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

Heads	Actuals for the year 2018-2019			Actuals for 2017-2018	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				1.28	11.50	12.78	30.15	(-)58
Total (c) Special Areas Programmes				1.28	11.50	12.78	30.15	(-)58
(d) Irrigation and Flood Control								
2702 Minor Irrigation								
<i>01 Surface Water</i>								
103	Division Schemes	63.60	11,90.65	12,54.25	10,62.16	18		
Total 01		63.60	11,90.65	12,54.25	10,62.16	18		
<i>80 General</i>								
001	Direction and Administration	17,68.19	...	17,68.19	13,34.14	33		
799	Suspense	(-)18.56*	...	(-)18.56*	13.11	(-)242		
800	Other Expenditure	...	82.96	82.96	15.43	438		
911	Deduct Recoveries of Overpayments	(-)0.04	...	(-)0.04	...	100		
Total 80		17,49.59	82.96	18,32.55	13,62.68	34		
Total 2702		18,13.19	12,73.61	30,86.80	24,24.84	27		
2711 Flood Control and Drainage								
<i>01 Flood Control</i>								
103	Civil Works	9.21	...	9.21	19,31.14	(-)100		
Total 01		9.21	...	9.21	19,31.14	(-)100		

* 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 2018-2019			Actuals for 2017-2018	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	9.21	...	9.21	19,31.14	(-)100
	Total (d) Irrigation and Flood Control	18,22.40	12,73.61	30,96.01	43,55.98	(-)29
(e) Energy						
2801	Power					
<i>01</i>	<i>Hydel Generation</i>					
101	Purchase of Power	50,00.00	...	50,00.00	82,00.00	(-)39
800	Other Expenditure	3,60.14	...	3,60.14	4,70.49	(-)23
911	Deduct Recoveries of Overpayments	(-)1.14	...	(-)1.14	...	100
	Total 01	53,59.00	...	53,59.00	86,70.49	(-)38
<i>04</i>	<i>Diesel/Gas Power Generation</i>					
800	Other Expenditure Each Diesel/Gas Power Scheme	45.53	...	45.53	65.92	(-)31
	Total 04	45.53	...	45.53	65.92	(-)31
<i>05</i>	<i>Transmission and Distribution</i>					
800	Other Expenditure Each Transmission/Distribution Scheme	20,58.30	...	20,58.30	19,36.29	6
	Total 05	20,58.30	...	20,58.30	19,36.29	6
<i>80</i>	<i>General</i>					
001	Direction and Administration	1,28,96.51	...	1,28,96.51	1,01,40.09	27
911	Deduct Recoveries of Overpayments	(-)0.69	...	(-)0.69	(-)3.22	(-)79

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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'd.					
2801	Power - Concl'd.					
80	<i>General - Concl'd.</i>					
	Total 80	1,28,95.82	...	1,28,95.82	1,01,36.87	27
	Total 2801	2,03,58.65	...	2,03,58.65	2,08,09.57	(-)2
2810	Non-Conventional Sources of Energy					
60	<i>Others</i>					
800	Other Expenditure	1,68.38	...	1,68.38	1,82.00	(-)7
	Total 60	1,68.38	...	1,68.38	1,82.00	(-)7
	Total 2810	1,68.38	...	1,68.38	1,82.00	(-)7
	Total (e) Energy	2,05,27.03	...	2,05,27.03	2,09,91.57	(-)2
(f)	Industry and Minerals					
2851	Village and Small Industries					
001	Direction and Administration	4,30.24	...	4,30.24	3,66.60	17
003	Training	14,07.88	...	14,07.88	11,30.83	24
102	Small Scale Industries	39.83	...	39.83	39,33.23	(-)99
105	Khadi and Village Industries	2,30.68	...	2,30.68	3,50.00	(-)34
200	Other Village Industries	2,65.78	...	2,65.78	2,06.69	29
911	Deduct Recoveries of Overpayments	(-)0.06	...	(-)0.06	(-)0.38	(-)84
	Total 2851	23,74.35	...	23,74.35	59,86.97	(-)60

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

		Actuals for the year 2018-2019			Actuals for	Percentage
Heads		State Fund	Central	Total	2017-2018	Increase(+)/
		Expenditure	Assistance			Decrease(-)
			(Including			during the
			CSS/CS)			year
						(₹ in lakh)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C.	ECONOMIC SERVICES - Contd.					
(f)	Industry and Minerals -Concl.					
2852	Industries - Concl.					
07	Telecommunication and Electronic Industries					
800	Other Expenditure	7,34.00	...	7,34.00	4,75.49	54
	Total 07	7,34.00	...	7,34.00	4,75.49	54
08	Consumer Industries					
600	Others	40.00	...	40.00	...	100
	Total 08	40.00	...	40.00	...	100
	Total 2852	7,74.00	...	7,74.00	4,75.49	63
2853	Non-ferrous Mining and Metallurgical Industries					
02	Regulation and Development of Mines					
001	Direction and Administration	5,88.22	...	5,88.22	4,51.13	30
004	Research and Development	20.00	...	20.00	20.00	...
102	Mineral Exploration	25.00	...	25.00	25.00	...
	Total 02	6,33.22	...	6,33.22	4,96.13	28
	Total 2853	6,33.22	...	6,33.22	4,96.13	28
	Total (f) Industry and Minerals	37,81.57	...	37,81.57	69,58.59	(-)46

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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					
04	District and Other Roads					
105	Maintenance and Repairs	61,77.19	...	61,77.19	57,61.30	7
337	Road Works	7,05.82	...	7,05.82	11,46.90	(-)38
797	Transfer to Reserve Fund/Deposit Accounts	20,00.00	...	20,00.00	8,52.40	135
911	Deduct Recoveries of Overpayments	(-)0.72	...	(-)0.72	...	100
	Total 04	88,82.29	...	88,82.29	77,60.60	14
80	General					
001	Direction and Administration	74,60.79	...	74,60.79	47,08.17	58
004	Research and Development	2.50	...	2.50	2.99	(-)16
052	Machinery and Equipment	1,49.36	...	1,49.36	1,43.12	4
799	Suspense	(-)20.39*	...	(-)20.39*	(-)6.31	223
	Total 80	75,92.26	...	75,92.26	48,47.97	57
	Total 3054	1,64,74.55	...	1,64,74.55	1,26,08.57	31
3055	Road Transport					
201	Sikkim Nationalised Transport	62,64.06	28.64	62,92.70	57,66.76	9
	Total 3055	62,64.06	28.64	62,92.70	57,66.76	9
	Total (g) Transport	2,27,38.61	28.64	2,27,67.25	1,83,75.33	24

* 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 2018-2019			Actuals for 2017-2018	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					
60	Other Expenditure					
001	Direction and Administration	3,25.67	...	3,25.67	2,80.31	16
200	Assistance to Other Scientific bodies	93.43	...	93.43	65.00	44
911	Deduct Recoveries of Overpayments	(-)0.01	...	(-)0.01	...	100
	Total 60	4,19.09	...	4,19.09	3,45.31	21
	Total 3425	4,19.09	...	4,19.09	3,45.31	21
3435	Ecology and Environment					
03	Environmental Research and Ecological Regeneration					
001	Direction and Administration	1,05.41	13.80	1,19.21	74.27	61
101	Conservation Programmes	1,12.22	4,34.93	5,47.15	59,52.06	(-)91
103	Research and Ecological Regeneration	4.38	...	4.38	3.87	13
901	Deduct amount met from Sikkim Ecology Fund	(-)1,09.91*	...	(-)1,09.91*	(-)58,88.23	(-)98
	Total 03	1,12.10	4,48.73	5,60.83	1,41.97	295
04	Prevention and Control of Pollution					
800	Other Expenditure	1,47.50	...	1,47.50	...	100
	Total 04	1,47.50	...	1,47.50	...	100

* Represents amount transferred to MH 8235-200 " other Funds 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 2018-2019			Actuals for 2017-2018	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'd.						
3435	Ecology and Environment - Concl'd.					
	Total 3435	2,59.60	4,48.73	7,08.33	1,41.97	399
	Total (i) Science Technology and Environment	6,78.69	4,48.73	11,27.42	4,87.28	131
(j) General Economic Services						
3451	Secretariate-Economic Services					
090	Secretariat	5,11.07	...	5,11.07	4,92.90	4
911	Deduct Recoveries of Overpayments	(-)0.50	...	(-)0.50	...	100
	Total 3451	5,10.57	...	5,10.57	4,92.90	4
3452	Tourism					
<i>01</i>	<i>Tourist Infrastructure</i>					
101	Tourist Centre	8,00.08	...	8,00.08	8,02.19	...
102	Tourist Accommodation	7,80.77	...	7,80.77	5,63.61	39
103	Tourist Transport service	4,09.95	...	4,09.95	1,60.20	156
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.22	(-)100
	Total 01	19,90.80	...	19,90.80	15,25.78	30
<i>80</i>	<i>General</i>					
001	Direction and Administration	5,76.79	...	5,76.79	2,77.50	108
104	Promotion and Publicity	1,26.85	...	1,26.85	5,43.37	(-)77
911	Deduct Recoveries of Overpayments	...	...	...	(-)2.66	(-)100

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

Heads		Actuals for the year 2018-2019			Actuals for 2017-2018	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 - Contd.						
3452	Tourism - Concl.					
80	General - Concl.					
	Total 80	7,03.64	...	7,03.64	8,18.21	(-)14
	Total 3452	26,94.44	...	26,94.44	23,43.99	15
3454	Census Surveys and Statistics					
02	Surveys and Statistics					
111	Vital Statistics	1,26.34	...	1,26.34	91.91	37
112	Economic Advice and Statistics	3,32.67	...	3,32.67	2,50.78	33
201	National Sample Survey Organisation (50 50% CSS)	1,32.08	50.69	1,82.77	1,38.08	32
206	Unique Identification Scheme	18.06	...	18.06	...	100
800	Other Expenditure	2,50.35	...	2,50.35	1,51.94	65
	Total 02	8,59.50	50.69	9,10.19	6,32.71	44
	Total 3454	8,59.50	50.69	9,10.19	6,32.71	44
3456	Civil Supplies					
001	Direction and Administration	2,21.94	...	2,21.94	1,13.60	95
	Total 3456	2,21.94	...	2,21.94	1,13.60	95
3475	Other General Economic Services					
106	Regulation of Weights and Measures	1,86.89	...	1,86.89	1,45.35	29
108	Urban Oriented Development Programme (U.D. & H.D.)	21.22	1,12.23	1,33.45	3,18.71	(-)58

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

Heads	Actuals for the year 2018-2019			Actuals for 2017-2018	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Concl.					
C. ECONOMIC SERVICES - Concl.					
(j) General Economic Services - Concl.					
3475 Other General Economic Services - Concl.					
Total 3475	2,08.11	1,12.23	3,20.34	4,64.06	(-)31
Total (j) General Economic Services	44,94.56	1,62.92	46,57.48	40,47.26	15
Total C-ECONOMIC SERVICES	15.00	...			
	9,44,92.25	1,83,09.15	11,28,16.40	10,28,24.83	10
D. GRANTS-IN-AID AND CONTRIBUTIONS					
3604 Compensation to Local Bodies Raj Inst.					
200 Other Miscellaneous Compensation and Assignments	66,39.62	...	66,39.62	63,31.99	5
Total 3604	66,39.62	...	66,39.62	63,31.99	5
Total D-GRANTS-IN-AID AND CONTRIBUTIONS	66,39.62	...	66,39.62	63,31.99	5
Total-Expenditure Heads(Revenue Account)	4,84,65.95	...			
	41,80,73.64	5,61,18.27	52,26,57.86	41,51,84.55	26
Salaries	19,10,44.41	33,87.54	19,44,31.95	14,78,97.98	31
Subsidies	2,66.88	...	2,66.88	2,20.87	21
Grants-in-Aid	4,09,50.51	1,88.91	4,11,39.42	3,69,26.70	(-)11

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

Explanatory notes:

- (i) The total expenditure of ₹ 52,26,57.86 lakh under Revenue accounts includes an amount of ₹ 6567.17 lakh drawn as advance through Abstract Contingent Bill by the various departments during the year. Detailed bills of such advances have not been submitted till the finalization of accounts.
- (ii) As per the information furnished by the Finance, Revenue & Expenditure Department, there are 3958 (Three thousand nine hundred and fifty eight) numbers of Pensioners as on 31.03.2019 and Government has paid an amount of ₹ 5,80,61.99 lakh towards the payment of retirement benefits (figures under Major Head 2071- 101,102,104 and 115 of this statement) during this year.
- (iii) There are 3014 (Three thousand and fourteen) numbers of family Pensioners in this State as on 31.03.2019 and Government has paid an amount of ₹ 1,04,04.24 lakh towards the Family Pension during the year.
- (iv) As per the information furnished by the Sikkim Legislative Assembly there are 84 members of Ex-MLA and 19 numbers of Family Pensioners in the state Legislature. Government has paid an amount of ₹ 2,19.50 lakh towards the payment of Pension and Family Pension to Ex- MLA and their Family members.
- (v) As per the information furnished by the Social justice, Empowerment and Welfare Department there are 17027 (Seventeen thousand and twenty seven) numbers of Old Age Pensioners and Government has paid an amount of ₹ 36,02.23 lakh towards old age Pension during the year.
- (vi) **Increase and Decrease under Revenue Expenditure :-**

The increase of Rs. 10,74,73.31 lakh in Revenue Account (₹ 52,26,57.86 lakh in 2018-2019 to ₹ 41,51,84.55 lakh in 2017-2018) 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)

Sl.No	Major Head of Account	Net Increase	Reasons
1	2216-Housing	1,60,33.67	More expenditure incurred under Maintenance and Repairs
2	2245-Relief on Account of Natural Calamities	57,04.96	Mainly due to increase in other expenditure and transfer to Reserve Fund and Deposit.
3	2406-Forestry and Wild Life	43,54.40	More expenditure incurred under Forest Conservation and Wild Life Preservation.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Contd
(vi) Increase and Decrease under Revenue Expenditure - Contd.

(₹ in Lakh)

Sl.No	Major Head of Account	Net Increase	Reasons
4	2225-Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes	34,68.45	Its mainly due to increase in Tribal Area Sub Plan and Education
5	2515-Other Rural Development Programmes	29,37.62	More expenditure incurred in Panchayati Raj and Gram Panchayats
6	2215-Water Supply and Sanitation	22,43.71	Increase mainly in water supply schemes in East District
7	2075-Miscellaneous General Services	18,40.18	More expenditure incurred in State Lotteries
8	2435-Other Agricultural Programmes	10,16.48	Due to increase in National Food Security Mission
9	2015-Elections	8,87.24	Its mainly due to increase in Election Commission and charges for conduct of Election
10	3435-Ecology and Environment	5,66.36	Mainly increase due to payment of Pay Arrear of the Government officials
11	2203-Technical Education	4,41.17	Mainly increase due to payment of Salaries of the Government officials
12	2852-Industries	2,98.51	More increase under Government Fruit Preservation Factory
13	2043-Collection Charges under State Goods	2,92.46	More expenditure incurred in Collection Charges
14	3456-Civil Supplies	1,08.34	Mainly increase due to Payment of Pay Fixation Arrear
15	2251-Secretariat-Social Services	37.11	Mainly increase due to Payment of Pay Fixation Arrear

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Concld
Decrease in Revenue expenditure was mainly as under :-

(₹ in Lakh)

Sl.No	Major Head of Account	Net Decrease	Reasons
16	2505-Rural Employment	66,59.01	Less expenditure incurred under Jawahar Rojgar Yojana and Employment Assurance Scheme
17	2851-Village and Small Industries	36,12.62	Mainly expenditure decrease in Training and small scale Industries
18	2045-Other Taxes and Duties on Commodities and Services	27,03.78	Mainly decrease in Entertainment Tax
19	2711-Flood Control and Drainage	19,21.93	Less expenditure incurred under Civil Works
20	2506-Land Reforms	6,73.83	More decrease in Land Records and other expenditure
22	2404-Diary Development	26.48	Less expenditure incurred under Salaries
23	2575-Other Special Areas Programmes	17.37	Less expenditure under Border Area Development Programme
24	2047-Other Fiscal Services	6.95	Mainly due to decrease in Goods and Services Tax
25	2030-Stamps and Registration	4.98	Less expenditure incurred under cost of Stamps

ANNEXURE-I TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS			
(₹ in lakh)			
Heads	Actuals for the year 2018-2019		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS(REVENUE ACCOUNT)			
(A) GENERAL SERVICES			
(a) Organs of State	1,10,73.97	...	1,10,73.97
(b) Fiscal Services	58,01.76	...	58,01.76
(c) Interest payment and servicing of Debt	4,45,04.76	...	4,45,04.76
(d) Administrative Services	5,71,16.87	2,60.12	5,73,76.99
(e) Pensions and Miscellaneous General Services	7,72,66.91	...	7,72,66.91
Total (A)GENERAL SERVICES	19,57,64.27	2,60.12	19,60,24.39
(B) SOCIAL SERVICES			
(a) Education, Sports, Art and Culture	9,16,92.31	77,72.07	9,94,64.38
(b) Health and Family Welfare	2,45,47.42	70,76.88	3,16,24.30
(c) Water Supply, Sanitation, Housing and Urban Development	2,71,29.55	1,59,76.13	4,31,05.68
(d) Information and Broadcasting	15,47.36	...	15,47.36
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	28,35.20	41,25.55	69,60.75
(f) Labour and Labour Welfare	8,34.76	...	8,34.76
(g) Social Welfare and Nutrition	1,80,71.64	25,98.37	2,06,70.01
(h) Others	29,70.21	...	29,70.21
Total (B)SOCIAL SERVICES	16,96,28.45	3,75,49.00	20,71,77.45
(C) ECONOMIC SERVICES			
(a) Agriculture and Allied Activities	3,06,17.09	1,21,51.40	4,27,68.49
(b) Rural Development	98,46.01	42,32.35	1,40,78.36
(c) Special Areas Programmes	1.28	11.5	12.78
(d) Irrigation and Flood Control	18,22.40	12,73.61	30,96.01

ANNEXURE-I TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.			
(₹ in lakh)			
Heads	Actuals for the year 2018-2019		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Concl'd.			
(C) ECONOMIC SERVICES - Concl'd.			
(e) Energy	2,05,27.03	...	2,05,27.03
(f) Industry and Minerals	37,81.57	...	37,81.57
(g) Transport	2,27,38.61	28.64	2,27,67.25
(i) Science Technology and Environment	6,78.69	4,48.73	11,27.42
(j) General Economic Services	44,94.56	1,62.92	46,57.48
Total (C)ECONOMIC SERVICES	9,45,07.25	1,83,09.15	11,28,16.40
(D) GRANTS-IN-AID AND CONTRIBUTIONS			
Total (D)GRANTS-IN-AID AND CONTRIBUTIONS	66,39.62	...	66,39.62
Total-Expenditure Heads(Revenue Account)	46,65,39.59	5,61,18.27	52,26,57.86

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	261.25	261.25	4178.61	3917.36
2	Mahatma Gandhi National Rural Employment Guarantee Programme	2664.02	2664.02	2664.02	...
3	Umbrella Scheme for development of Schedule Castes	204.53	204.53	191.18	(-) 13.35
4	Umbrella Scheme for development of Schedule Tribes	7225.32	7225.32	1971.43	(-) 5253.89
5	Umbrella Programme for Development of Minorities	212.37	212.37	188.91	(-) 23.46
6	Umbrella Scheme for Development of Other Backward Classes	1356.18	1356.18	1178.43	(-) 177.75
7	Green Revolution Krishi Unnati Scheme and RKVY	6811.15	6811.15	1253.27	(-) 5557.88
8	Blue Revolution Integrated Development of Fishing	416.51	416.51	163.65	(-) 252.86
9	Pradhan Mantri Krishi Sinchai Yojana	5482.83	5482.83	1600.00	(-) 3882.83
10	Pradhan Mantri Gram Sadak Yojana (PMGSY)	19940.00	19940.00	29940.00	10000.00

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)	8897.73	8897.73	6809.43	(-) 2088.30
12	National Rural Drinking Water Mission	1089.38	1089.38	1926.74	837.36
13	Swachh Bharat Mission (SBM)	196.43	196.43	1373.71	1177.28
14	National Health Mission	15629.43	15629.43	6621.68	(-) 9007.75
15	Mid-Day Meal Programme	881.15	881.15	904.36	23.21
16	Integrated Child Development Service	2859.01	2851.01	620.00	(-) 2231.01
17	Mission for Protection and Empowerment for women, Beti Bachao-Beti Padhao, One-Stop Centre, Women Helpline, Swadhar Greh etc.	120.58	120.58	...	...
18	National Livelihood Mission	223.93	223.93	112.23	111.70
19	Environment Forestry and Wildlife (EFWL)	6645.84	6645.84	2437.88	(-) 4207.96
20	Urban Rejuvenation Mission (AMRUT and Smart Cities Mission)	28121.89	28121.89	14688.00	(-) 13433.89

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)	209.74	209.74	158.31	(-) 51.43
22	Border Area Development Programme	3051.40	3051.40	3444.23	392.83
23	Shyam Prasad Mukherjee Rurban Mission	1215.00	1215.00	1215.00	
24	Job and Skill Development	410.45	410.45	236.55	(-) 173.90
25	Agriculture Census Programmee	27.50	27.50	...	...
26	National Sample Survey Organisation	44.00	44.00	50.69	6.69
27	Strengthening of PDS Operation	57.69	57.69	10.66	47.03
	Total	114255.31	114255.31	83938.97	(-) 30316.34

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/decrease(-) during the year (₹ in lakh)
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
A. CAPITAL ACCOUNT OF GENERAL SERVICES						
4055 Capital Outlay on Police						
207 State Police	4,89.47	...	...	...	32,72.21	...
211 Police Housing	2,00.00	1,43.66	...	1,43.66	62,96.97	(-)28
Total 4055	6,89.47	1,43.66	...	1,43.66	95,69.18	(-)79
4058 Capital Outlay on Stationery and Printing						
103 Government Presses	4,11.00	3,00.00	...	3,00.00	7,11.00	(-)27
Total 4058	4,11.00	3,00.00	...	3,00.00	7,11.00	(-)27
4059 Capital Outlay on Public Works						
<i>01 Office Buildings</i>						
051 Construction	14,41.83	12,79.26	2,97.02	15,76.28	1,65,78.12	9
Total 01	14,41.83	12,79.26	2,97.02	15,76.28	1,65,78.12	9
<i>60 Other Buildings</i>						
051 Construction	72,28.49	26,32.79	...	26,32.79	3,23,79.27	(-)64
Total 60	72,28.49	26,32.79	...	26,32.79	3,23,79.27	(-)64
<i>80 General</i>						
051 Construction	50,55.49	25,34.68	6.39	25,41.07	5,44,86.30	(-)50
201 Acquisition of land	...	...	...	...	14.07	...
789 Special Component Plan for Schedule Castes	...	77.18	...	77.18	4,92.91	...
796 Tribal Area Sub- Plan	1,50.00	...	...	...	12,21.10	...
Total 80	52,05.49	26,11.86	6.39	26,18.25	5,62,14.38	(-)50
Total 4059	1,38,75.81	65,23.91	3,03.41	68,27.32	10,51,71.77	(-)51
Total A. CAPITAL ACCOUNT OF GENERAL SERVICES	1,49,76.28	69,67.57	3,03.41	72,70.98	11,54,51.95	(-)51

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/decrease(-) during the year (₹ in lakh)
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
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	2,99.62	90.18	1,05.90	1,96.08	1,51,62.42	(-)35
202 Secondary Education	9,79.01	3,29.50	...	3,29.50	85,78.64	(-)66
203 University and Higher Education	45,40.22	22,28.47	...	22,28.47	1,63,14.54	(-)51
789 Special Component Plan for Schedule Castes	29.95	...	...	...	2,93.01	...
796 Tribal Area Sub-Plan	2,00.75	37.57	...	37.57	17,17.66	(-)81
800 Other expenditure	...	...	...	...	2.00	...
Total 01	60,49.55	26,85.72	1,05.90	27,91.62	4,20,68.27	(-)54
<i>02 Technical Education</i>						
103 Technical Schools	1,36.43	1,30.63	...	1,30.63	68,53.86	(-)4
104 Polytechnics	...	...	...	...	2,50.01	...
800 Other expenditure	...	...	...	...	16.09	...
Total 02	1,36.43	1,30.63	...	1,30.63	71,19.96	(-)4
<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 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Concl'd.						
4202 Capital Outlay on Education, Sports, Art and Culture- Concl'd.						
<i>03 Sports and Youth Services- Concl'd.</i>						
102 Sports Stadium	6,20.41	10,44.22	...	10,44.22	1,08,98.11	68
796 Tribal Area Sub-Plan	...	...	...	...	1,38.42	...
800 Other expenditure	...	...	...	...	2,72.58	...
Total 03	6,20.41	10,44.22	...	10,44.22	1,13,96.26	68
<i>04 Art and Culture</i>						
106 Museums	...	...	...	...	11.81	...
789 Special Component Plan for Schedule Castes	...	...	...	...	0.50	...
796 Tribal Area Sub-Plan	80.87	...	...	...	4,40.64	...
800 other expenditure	28,70.37	27,86.52	2,49.63	30,36.15	1,85,66.46	6
Total 04	29,51.24	27,86.52	2,49.63	30,36.15	1,90,19.41	3
Total 4202	97,57.63	66,47.09	3,55.53	70,02.62	7,96,03.91	(-)28
Total(a)Capital Account of Education, Sports, Art and Culture	97,57.63	66,47.09	3,55.53	70,02.62	7,96,03.91	(-)28

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

Heads		Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
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	2,19,31.50	37,93.13	...	37,93.13	8,04,86.87	(-)83
800	Other expenditure	...	...	...	...	2,82.36	...
Total 01		2,19,31.50	37,93.13	...	37,93.13	8,07,69.23	(-)83
<i>02 Rural Health Services</i>							
101	Health sub-centres	1,90.01	...	...	...	14,95.23	...
103	Primary Health Centres	...	...	...	...	14,82.68	...
104	Community Health Centres	2,81.94	1,32.97	...	1,32.97	30,67.01	(-)53
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		4,71.95	1,32.97	...	1,32.97	62,91.80	(-)72
<i>03 Medical Education Training and Research</i>							
105	Allopathy	...	50,24.79	...	50,24.79	57,91.95	...
Total 03		...	50,24.79	...	50,24.79	57,91.95	...
<i>04 Public Health</i>							
107	Public Health Laboratories	...	15.00	1,01.46	1,16.46	7,29.33	...
200	Other Programmes	...	...	...	...	0.12	...
Total 04		...	15.00	1,01.46	1,16.46	7,29.45	...

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

Heads		Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
			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		2,24,03.45	89,65.89	1,01.46	90,67.35	9,35,88.34	(-)60
Total(b)Capital Account of Health and Family Welfare		2,24,03.45	89,65.89	1,01.46	90,67.35	9,35,88.34	(-)60
(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)	6,87.51	6.00	...	6.00	1,33,08.16	(-)99
61	Namchi Water Supply Schemes South	...	...	...	...	7,09.14	...
63	Pakyong Water Supply Schemes (East)	1,03.80	29.59	...	29.59	11,87.21	(-)71
64	Gyalshing Water Supply Schemes (West)	...	...	...	...	7,49.25	...
65	Rongli Water Supply Schemes (East)	...	...	...	...	1,99.61	...

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.						
4215 Capital Outlay on Water Supply and Sanitation - Contd.						
01 Water Supply- Contd.						
101 Urban Water Supply- Concltd.						
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	16,52.25	14,22.57	...	14,22.57	1,70,39.06	(-)14
71 Schemes under 10 <i>per cent</i> Lumpsum Provision for NE States including Sikkim (100 <i>per cent</i> CSS)	1,10.30	...	1.80	1.80	22,75.85	(-)98
72 Water Supply Scheme for South District	14,09.48	1,02.47	...	1,02.47	47,38.27	(-)93
73 Water Supply Scheme for East District	8,04.39	29.64	...	29.64	36,06.24	(-)96
74 Water Supply Scheme for West District	...	1,37.09	...	1,37.09	16,96.52	...
75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	48.69	...	...	...	24,73.93	(-)100
Works/projects having no expenditure during the last five years.	...	...	...	...	11,52.44	...
Total 101	48,16.42	17,27.36	1.80	17,29.16	4,96,51.64	(-)64

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.						
4215	Capital Outlay on Water Supply and Sanitation- Contd.						
01	Water Supply- Concl'd.						
102	Rural Water Supply						
34	P.H.E. Department	73.61	6.16	...	6.16	27,05.69	(-)92
36	Rural Development Department	30,50.98	10,24.30	...	10,24.30	4,92,54.06	(-)66
40	National Rural Drinking Water Programme (NRDWP)	21,03.59	1,00.00	19,26.74	20,26.74	1,09,02.84	(-)4
	Total 102	52,28.18	11,30.46	19,26.74	30,57.20	6,28,62.59	(-)42
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						
	Total 911	...	...	...	...	(-)0.70	...
	Total 01	1,00,44.60	28,57.82	19,28.54	47,86.36	11,28,25.63	(-)52

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.						
4215 Capital Outlay on Water Supply and Sanitation- Concl.						
02 Sewerage and Sanitation						
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	...	...	...	...	23,59.14	...
62 Drainage and Sewerage system in South District	10,00.00	...	40,01.30	40,01.30	56,51.30	300
75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	...	...	...	...	4,99.99	...
Total 106	10,00.00	...	40,01.30	40,01.30	1,06,75.54	300
789 Special Component Plan for Schedule Castes						
60 Sewerage & Sanitation	...	...	...	...	4.50	...
Total 789	...	...	...	...	4.50	...
Total 02	10,00.00	...	40,01.30	40,01.30	1,06,80.04	300
Total 4215	1,10,44.60	28,57.82	59,29.84	87,87.66	12,35,05.67	(-)20

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.						
4216 Capital Outlay on Housing						
01	Government Residential Buildings					
106	General Pool Accommodation	50.00	...	...	80,18.23	...
	Works/projects having no expenditure during the last five years.	...	...	...	2,05.34	...
	Total 01	50.00	...	...	82,23.57	...
03	Rural Housing					
800	Other expenditure	1,59.57	36,55.00	...	3,09,06.63	2191
	Total 03	1,59.57	36,55.00	...	3,09,06.63	2191
80	General					
201	Investments in Housing Boards	...	...	...	71.49	...
800	Other Expenditure	...	...	...	4,41.01	...
	Total 80	...	...	...	5,12.50	...
	Total 4216	2,09.57	36,55.00	...	3,96,42.70	1644

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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	6,84.16	2,00.00	...	2,00.00	18,26.55 (-)71
61	Parking Place	90.47	49.03	...	49.03	22,94.82 (-)46
62	Implementation of Master Plan	11,44.51	13,61.10	...	13,61.10	81,93.88 19
63	Development of small and Medium Towns	22,64.65	15,29.62	...	15,29.62	48,30.17 (-)32
65	Jawarharlall Nehru National Urban Renewal Mission (JNNURM)	...	...	...	...	22,63.13 ...
71	Jawarharlall Nehru National Urban Renewal Mission	4.89	1,19.97	...	1,19.97	1,63,24.02 2354
72	Schemes funded by NABARD	1,29.04	4,00.00	...	4,00.00	31,49.03 210
73	Smart Cities	...	1,00.00	...	1,00.00	2,57.60 ...
75	ADP Project(EAP)	9,19.69	...	10,22.89	10,22.89	91,54.04 11
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90 10 <i>per cent</i> CSS)	...	...	...	...	76,65.00 ...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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 - Concl'd.							
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	12.16	...	...	...	1,65.34	(-)100	
81 Construction Parking Place at Namthang	...	...	...	...	50.00	...	
82 Construction Parking Place at Namthang	3,28.23	5,04.10	...	5,04.10	17,87.92	54	
83 Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)	24,47.90	...	7,37.76	7,37.76	31,85.67	(-)70	
84 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney	3,56.30	28.77	...	28.77	3,85.07	(-)92	
Works/projects having no expenditure during the last five years.	...	...	...	...	17,67.07	...	
Total 051	83,82.00	42,92.59	17,60.65	60,53.25	6,37,97.48	(-)28	

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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 - Concl'd.						
03	<i>Integrated Development of Small and Medium Towns- Concl'd.</i>					
789	Special Component Plan for Schedule Castes	50.00	...	...	2,48.65	...
	Total 789	50.00	...	...	2,48.65	...
796	Tribal Area Sub- Plan- Concl'd.	50.00	6.77	...	12,04.18	(-)86
	Total 796	50.00	6.77	...	12,04.18	(-)86
911	Deduct Refund	(-)0.02	...	...	(-)20.13	...
	Total 911	(-)0.02	...	...	(-)20.13	...
	Total 03	84,81.98	42,99.36	17,60.65	60,60.01	(-)29
	Total 4217	84,81.98	42,99.36	17,60.65	60,60.01	(-)29
	Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,97,36.15	1,08,12.18	76,90.49	22,83,78.55	(-)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	...

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
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	2,20.86	1,00.47	...	5,04.02	(-)55
Total 01		2,20.86	1,00.47	...	5,04.02	(-)55
<i>02 Welfare of Scheduled Tribes</i>						
102	Economic Development	...	...	...	6.44	...
796	Tribal Area Sub Plan	...	...	...	10.00	...
800	Other expenditure	4,82.53	...	2,86.42	26,43.09	(-)41
Total 02		4,82.53	...	2,86.42	26,59.53	(-)41
<i>03 Welfare of Backward Classes</i>						
800	Other Expenditure	4,47.95	2,33.90	2,68.61	19,67.24	12
Total 03		4,47.95	2,33.90	2,68.61	19,67.24	12

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
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 - Contd.						
80	General					
190	Investments in Public Sector and Other Undertakings	...	41.00	...	41.00	4,95.59
800	Other Expenditure	2,04.99	1,00.01	...	1,00.01	3,05.00
	Total 80	2,04.99	1,41.01	...	1,41.01	8,00.59
	Total 4225	13,56.33	4,75.38	5,55.03	10,30.41	59,31.38
	Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	13,56.33	4,75.38	5,55.03	10,30.41	59,31.38
(g) Capital Account of Social Welfare and Nutrition						
4235 Capital Outlay on Social Security and Welfare						
02	Social Welfare					
101	Welfare of handicapped	0.57	93.53	1,11.58	2,05.11	3,44.67
102	Child Welfare	1,05.00	...	2,38.54	2,38.54	40,84.85

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl'd.						
(g) Capital Account of Social Welfare and Nutrition - Concl'd.						
4235 Capital Outlay on Social Security and Welfare- Concl'd.						
02 Social Welfare- Concl'd.						
103 Women's Welfare	...	...	...	...	54.03	...
104 Welfare of aged, infirm and destitute	94.12	98.08	2,00.00	2,98.08	3,93.11	217
Works/projects having no expenditure during the last five years.	...	...	...	...	1,31.08	...
Total 02	1,99.69	1,91.61	5,50.12	7,41.73	50,07.74	271
Total 4235	1,99.69	1,91.61	5,50.12	7,41.73	50,07.74	271
Total (g) Capital Account of Social Welfare and Nutrition	1,99.69	1,91.61	5,50.12	7,41.73	50,07.74	271
(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	5,34,53.26	2,70,92.15	92,52.63	3,63,44.79	41,31,65.12	(-)32

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)	
		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	1,64.63	1,81.50	...	1,81.50	15,66.86	10
119	Horticulture and Vegetable Crops	...	...	...	...	3,01.42	...
190	Investments in Public Sector and other undertakings	...	12.25	...	12.25	62.30	...
800	Other expenditure	1,06.21	3,91.84	...	3,91.84	20,80.16	269
	Works/projects having no expenditure during the last five years.	...	...	...	...	1,76.94	...
	Total 4401	2,70.84	5,85.59	...	5,85.59	41,87.68	116
4403	Capital Outlay on Animal Husbandry						
101	Veterinary services and Animal Health	4,13.35	3,21.49	24.41	3,45.90	29,56.95	(-)16
190	Investments in Public sector and other undertakings	...	...	...	...	57.00	...
800	Other expenditure	...	...	...	...	31.26	...
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)2.90	...
	Total 4403	4,13.35	3,21.49	24.41	3,45.90	30,42.31	(-)16
4404	Capital Outlay on Dairy Development						
102	Dairy Development Projects	...	...	...	...	1,87.76	...
	Total 4404	...	...	...	...	1,87.76	...

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

Heads		Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a)	Capital Account of Agriculture and Allied Activities - Contd.						
4405	Capital Outlay on Fisheries						
101	Inland Fisheries	1,21.04	3.80	...	3.80	17,24.71	(-)97
	Total 4405	1,21.04	3.80	...	3.80	17,24.71	(-)97
4406	Capital Outlay on Forestry and Wild Life						
01	Forestry						
070	Communication and Buildings	...	...	...	...	2,62.87	...
101	Forest Conservation, Development and Regeneration	66.00	4.41	75.69	80.10	26,08.49	21
105	Forest Produce	...	...	...	...	38.96	...
	Total 01	66.00	4.41	75.69	80.10	29,10.32	21
02	Environmental Forestry and Wild Life						
112	Public Gardens	...	2,93.27	...	2,93.27	11,51.14	...
	Total 02	...	2,93.27	...	2,93.27	11,51.14	...
	Total 4406	66.00	2,97.68	75.69	3,73.37	40,61.46	466

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

Heads		Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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						
01	Food						
101	Procurement and Supply	1.89	...	...	...	6,69.96	...
800	Other expenditure	...	...	...	...	30.15	...
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)28.79	...
	Total 01	1.89	...	...	...	6,71.32	...
02	Storage and Warehousing						
101	Rural Godown Programmes	50.00	36.89	...	36.89	12,42.71	(-)26
800	Other expenditure	...	...	...	...	55.84	...
	Total 02	50.00	36.89	...	36.89	12,98.55	(-)26
	Total 4408	51.89	36.89	...	36.89	19,69.87	(-)29
4415	Capital Outlay on Agricultural Research and Education						
80	General						
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 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Concl'd.							
4425	Capital Outlay on Co-operation						
003	Training	4,72.90	...	...	...	20,19.64
108	Investments in other Co-operatives	...	...	...	...	4,28.13
200	Other Investments	...	...	...	...	8,25.60
	Works/projects having no expenditure during the last five years.	...	...	...	...	1,58.53
	Total 4425	4,72.90	...	...	...	34,31.90
4435	Capital Outlay on other Agricultural Programmes						
01	Marketing and Quality Control						
101	Marketing facilities	...	...	...	...	4,35.13
	Total 01	...	...	...	...	4,35.13
60	Others						
101	Dry Land Agricultural Programme	...	...	...	...	2.58
	Total 60	...	...	...	...	2.58
	Total 4435	...	...	...	...	4,37.71
	Total (a) Capital Account of Agriculture and Allied Activities	13,96.02	12,45.45	1,00.10	13,45.55	1,90,54.81	
						(-)4	

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

Heads		Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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 Devalopment Programmes						
101	Panchayati Raj	8,27.40	2,41.78	...	2,41.78	1,70,71.23	(-)71
102	Community Development	1,40.00	22.61	...	22.61	4,52.43	(-)84
103	Rural Development	3,00.00	2,70.00	...	2,70.00	1,17,17.12	(-)10
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)35.13	...
Total 4515		12,67.40	5,34.39	...	5,34.39	2,92,05.65	(-)58
Total (b) Capital Account of Rural Development		12,67.40	5,34.39	...	5,34.39	2,92,05.65	(-)58
(c) Capital Account of Special Areas Programme							
4575	Capital Outlay on other Special Areas Programmes						
06	Border Area Development						
101	Border Area Development Programmes	25,07.07	2,61.86	34,44.24	37,06.10	2,81,09.80	48
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)11.29	...
Total 06		25,07.07	2,61.86	34,44.24	37,06.10	2,80,98.51	48
60	Others						
102	Rastriya Sam Vikas Yojana	...	...	...	...	40,27.13	...
Total 60		...	...	...	...	40,27.13	...
Total 4575		25,07.07	2,61.86	34,44.24	37,06.10	3,21,25.64	48

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Areas Programme - Concl'd.						
Total(c)Capital Account of Special Areas Programme	25,07.07	2,61.86	34,44.24	37,06.10	3,21,25.64	48
(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	...	51,88.22	51,88.22	...
800 Other expenditure	50.16	...	...	...	31,08.17	...
Total 01	50.16	51,88.22	...	51,88.22	82,96.39	10243
<i>03 Drainage</i>						
103 Civil Works	1,41.02	...	...	...	15,35.07	...
Total 03	1,41.02	...	...	...	15,35.07	...
Total 4711	1,91.18	51,88.22	...	51,88.22	98,31.46	2614
Total (d) Capital Account of Irrigation and Flood Control	1,91.18	51,88.22	...	51,88.22	1,09,98.62	2614

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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						
4801 Capital Outlay on Power Projects						
01 <i>Hydel Generation</i>						
190 Investments in Public Sector and Other Undertakings						
61 Sikkim Power Development Corporation	...	...	...	...	11,35.16	...
Total 190	...	...	...	...	11,35.16	...
789 Special Component Plan for Schedule Castes	...	...	...	...	6,01.11	...
Total 789	...	...	...	...	6,01.11	...
796 Tribal Area Sub-Plan	49.39	...	...	...	23,74.76	...
Total 796	49.39	...	...	...	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 Hydel Scheme (East)	...	...	...	...	21,07.37	...
65 Mangley Micor Hydel Scheme (East)	...	...	...	...	2,14.04	...
66 Rongli Khola Micro Hydel Scheme (5MW)	...	...	...	...	13.71	...
71 Rothak Hydel Scheme	...	...	...	...	8.95	...
75 Mayong Hydel Scheme (North)	...	...	...	...	15,13.71	...
77 Lachung Hydel Scheme Stage I (North)	...	...	...	...	4.84	...

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.						
01 <i>Hydel Generation- Contd.</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	49.39	...	...	...	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	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.							
04 Diesel/Gas Power Generation- Concl'd.							
Total 04		...	...	...	11,93.70	...	
05 Transmission and Distribution							
800 Other expenditure							
46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	30,17.30	30,01.19	...	30,01.19	1,78,33.33	(-)1	
47 Schemes under North Eastern Council (NEC)	10,86.70	15,81.70	...	15,81.70	88,00.06	46	
48 Schemes under State Plan	...	...	...	...	6,18.54	...	
49 Upgradation of Distribution system at Pelling, West Sikkim	91.13	...	...	...	91.13	(-)100	
50 Installation of 10 KVA Substations along Silingchuk village	21.00	...	...	...	21.00	(-)100	
51 Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in the Around Ravong, South Sikkim (NEC)	1,95.95	...	...	...	6,70.64	(-)100	
52 Installation of VCB Panel at Raj Bhawan Control Room and VIP Colony	2,12.92	...	...	...	7,05.83	(-)100	

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads		Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.						
05	Transmission and Distribution- Contd.						
800	Other expenditure- Contd.						
53	Design, Supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-station of Rongli-I at Sisney including extension of line Bay at 66/11 KV.	...	...	...	...	3,08.12	...
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-staion 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	1,49.99	1,48.54	...	1,48.54	10,36.29	(-)1
57	Protective works, Jhora training etc. along the wate conductor line to LLHP	94.50	...	...	...	3,79.50	(-)100

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.						
05 Transmission and Distribution- Contd.						
800 Other expenditure- Contd.						
59 Upgradation and Augmentation of Transformers	8,80.00	1,99.92	...	1,99.92	10,79.92	(-)77
60 Street Light at Yangang Bazar	69.78	...	...	...	83.08	(-)100
61 Upgradation/Improvement Construction of Power and T&D lines (132X11 KVA) (NEC)	...	...	...	...	1,99.78	...
62 Battery & Backup system for stability of Power Grid system for International Flori Show 2008	...	...	...	...	57.99	...
63 Misc. Distribution Schemes (East) State Plan	4,42.58	3,44.24	...	3,44.24	1,69,51.14	(-)22
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 samsa garden East SKM for Organic Festival, Jan 2016	1,16.01	...	...	...	5,19.24	(-)100

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads		Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.							
05	<i>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-Stn at Bulbuley (NLPCR)(East)	2,78.00	4,46.55	...	4,46.55	36,24.28	61
69	Extension of 11 KV Trans. line & Inst of 25 KVA Sub-Stn, replacement of damaged LT Line North Sikkim	...	17.50	...	17.50	17.50	...
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 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.						
05	Transmission and Distribution- Contd.						
800	Other expenditure- Contd.						
71	Restructure Accelerated Power Development and Reform Programme (R-APDRP)	...	...	...	...	5,00.00	...
72	Misc Distribution Schemes (North) (State Plan)	25.00	41.10	...	41.10	3,75.24	64
73	Street Lights	...	...	...	...	40.72	...
74	132 KVA lines from Rangit to Melli with 2X20 MWA Substation at Melli (South) (NLCPR)	...	...	...	...	4,56.94	...
76	Misc. Distribution Schemes(South)	90.74	13.51	...	13.51	14,90.09	(-)85
78	Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South) (SP)	...	...	...	...	3,44.56	...
79	Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim (NLPCR) (East)	...	...	...	...	27,03.64	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.							
05 Transmission and Distribution- Contd.							
800 Other expenditure- Contd.							
80 Const. of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLPCR) (North)	...	...	...	...	8,76.29	...	
81 Const. of 132 KV Trans. Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Sub-Stn at Gyalsing Pelling and Ravongla (NLPCR)	...	...	...	...	27,32.98	...	
82 Misc Distribution Schemes (West)	32.83	29.99	...	29.99	6,37.08	(-)9	
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	...	24.19	31,46.39	...	

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads		Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.						
05	Transmission and Distribution- Contd.						
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)	2,00.00	50.00	...	50.00	7,78.59	(-)75
88	Design, Supply, Erection, Testing, Commissioning of 2*3.5 MVA 3.3/66 KV switch yard cum SS at Rongli HEP togathere with construction of one 66 KV line Bay for Rongli Hep to Sundung (East) (NEC)	...	...	...	...	4,25.63	...

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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	Transmission and Distribution- Contd.						
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	...

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.						
05 <i>Transmission and Distribution- Contd.</i>						
800 Other expenditure- Concltd.						
95 Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in W.Sikkim (NEC)	...	...	...	...	4,57.69	...
97 Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim(NLCPR)	...	...	...	...	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	70,04.43	58,98.43	...	58,98.43	9,83,43.05	(-)16

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

Heads		Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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.						
05	Transmission and Distribution- Concl'd.						
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.27	...
	Total 911	...	...	...	...	(-)0.27	...
	Total 05	70,04.43	58,98.43	...	58,98.43	9,83,42.78	(-)16
06	Rural Electrification						
052	Machinery and Equipment						
52	Machinery and Equipment	...	...	...	...	1,06.32	...
	Total 052	...	...	...	...	1,06.32	...
800	Other Expenditure						
61	Rural Electrification Schemes (PMGY)	...	...	...	...	79,31.76	...
62	Rural Electrification Schemes (Kutir Jyoti)	...	...	...	...	20.96	...
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)	...	2,09.58	...	2,09.58	23,24.48	...
64	Deendayal Upadhaya Gram Jyoti Yojana (DDUGJY)	74.00	...	...	...	74.00	(-)100
	Total 800	74.00	2,09.58	...	2,09.58	1,03,51.20	183
	Total 06	74.00	2,09.58	...	2,09.58	1,04,57.52	183

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

Heads		Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	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 - Concl'd.						
4801	Capital Outlay on Power Projects- Concl'd.						
80	General						
190	Investments in Public Sector and other undertakings	5,01.00	2,50.00	...	2,50.00	7,51.00	(-)50
Total 190		5,01.00	2,50.00	...	2,50.00	7,51.00	(-)50
Total 80		5,01.00	2,50.00	...	2,50.00	7,51.00	(-)50
Total 4801		76,28.82	63,58.01	...	63,58.01	13,27,79.96	(-)17
Total (e) Capital Account of Energy		76,28.82	63,58.01	...	63,58.01	13,27,79.96	(-)17
(f)	Capital Account of Industry and Minerals						
4851	Capital Outlay on Village and Small Industries						
101	Industrial Estates	...	...	...	...	9,78.21	...
102	Small scale Industries	...	...	...	...	9,79.91	...
103	Handloom Industries	...	...	...	...	1,12.25	...
104	Handicraft Industries	...	...	...	...	51.50	...
Total 4851		...	...	...	...	21,21.87	...

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

Heads		Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
			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	Mineral Exploration and Development						
004	Research and Development	...	...	...	...	35.63	...
	Total 01	...	...	...	...	35.63	...
60	Other Mining and Metallurgical Industries						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	6,11.49	...
800	Other Expenditure	...	...	...	...	20.94	...
	Total 60	...	...	...	...	6,32.43	...
	Total 4853	...	...	...	...	6,68.06	...
4859	Capital outlay on Telecommunication and Electronic Industries						
01	Telecommunications						
800	Other Expenditure	...	...	...	...	2,80.00	...
	Total 01	...	...	...	...	2,80.00	...
	Total 4859	...	...	...	...	2,80.00	...

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/decrease(-) during the year (₹ in lakh)
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries - Contd.						
60 Others - Contd.						
102 Food & Beverages						
47 Tea Development	1,82.35	...
Total 102	1,82.35	...
190 Investment in Public Sector and Other						
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 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/decrease(-) during the year (₹ in lakh)
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries- Concl'd.						
60 Others- Contd.						
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 Udyog Bhawan (ACA)	48.24	15.00	...	15.00	9,48.00	(-)69
62 National Mission on Food Processing (NMFP) (CSS)	...	...	...	...	1,63.46	...
63 Modernisation&Expansion of TemiTea Estate(NEC)	1,04.40	52.20	...	52.20	2,61.00	(-)50
64 Modernisation and Expansion of Govt. Food Pres. Fact (APEDA EDF under NER) (State Share)	47.00	...	...	...	47.00	(-)100
66 Modernisation & Expansion of Temi Tea Estate (NEC State Share)	10.00	...	...	...	10.00	(-)100
Total 600	2,09.64	67.20	...	67.20	36,97.14	(-)68
Total 60	2,09.64	67.20	...	67.20	66,13.48	(-)68
Total 4860	2,09.64	67.20	...	67.20	66,13.48	(-)68

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/decrease(-) during the year (₹ in lakh)
		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						
01 <i>Investments in Industrial Financial Institutions</i>						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	15,82.50	...
Total 01	...	...	...	...	15,82.50	...
60 <i>Others</i>						
800 Other Expenditure	...	...	...	...	5.20	...
Total 60	...	...	...	...	5.20	...
Total 4885	...	...	...	...	15,87.70	...
Total (f) Capital Account of Industry and Minerals	2,09.64	67.20	...	67.20	1,12,71.11	(-)68
(g) Capital Account of Transport						
5053 Capital Outlay on Civil Aviation						
02 <i>Airports</i>						
102 Aerodromes	...	...	...	...	1,27,86.46	...
Total 02	...	...	...	...	1,27,86.46	...
Total 5053	...	...	...	...	1,27,86.46	...

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
02	Strategic and Border Roads					
337	Road Works	...	...	...	30,95.16	...
	Total 02	...	...	...	30,95.16	...
04	District &Other Roads					
101	Bridges	9,88.82	9,83.70	4,74.58	14,58.28	1,98,76.47 47
337	Road Works	6,16,26.50	3,09,05.07	3,20,70.39	6,29,75.46	33,19,55.84 2
789	Special Component Plan for Schedule Castes	...	...	...	7,54.85	...
796	Tribal Area Sub-Plan	2,99.99	35.00	...	35.00	29,87.89 (-)88
800	Other expenditure	...	...	...	12,83.36	...
901	Deduct amount met from Central Road Fund	(-)8,52.37	*(-)19,97.97	...	*(-)19,97.97	(-)33,30.33 134
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.28	...
	Total 04	6,20,62.94	2,99,25.80	3,25,44.97	6,24,70.77	35,35,27.80 1

Represents amount transferred to MH 8449-103 "Subvention of Central Road Fund" please see foot note "" at page no.243 of Statament 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 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/decrease(-) during the year (₹ in lakh)
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Concl'd.						
05 Roads of Interstate or Economic Importance						
052 Machinery and Equipment	...	...	...	...	16,57.19	...
337 Road Works	26,91.32	35,37.27	96.00	36,33.27	3,47,20.09	35
901 Deduct amount met from Sikkim Transport Infrastructure Development Fund	(-)24,94.94	*(-)35,37.27	...	*(-)35,37.27	(-)2,62,83.55	87
Total 05	1,96.38	...	96.00	96.00	1,00,93.73	(-)99
80 General						
800 Other Expenditure	...	...	...	...	75.33	...
Total 80	...	...	...	...	75.33	...
Total 5054	6,22,59.32	2,99,25.80	3,26,40.97	6,25,66.77	37,18,95.37	...
5055 Capital Outlay on Road Transport						
050 Lands and Buildings	...	...	...	...	9,26.23	...
102 Acquisition of Fleet	2,97.45	2,90.00	...	2,90.00	46,78.11	(-)3
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.241 of Statament No.21 of Finance Accounts Vol.-II and "Annexture 'A' to Notes to Accounts" Vol.-I.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads		Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
			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	2,97.45	2,90.00	...	2,90.00	56,61.16	(-)3
	Total (g) Capital Account of Transport	6,25,56.77	3,02,15.80	3,26,40.97	6,28,56.77	39,03,42.99	...
(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	...

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

Heads	Expenditure during 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(j) Capital Account of General Economic Services - Contd.							
5452 Capital Outlay on Tourism							
01	Tourist Infrastructure						
101	Tourist Centre	46,61.65	53,30.74	19.45	53,50.19	7,87,90.96	15
102	Tourist Accommodation	18,17.05	1,08.55	...	1,08.55	1,23,48.00	(-)94
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		64,78.70	54,39.29	19.45	54,58.74	9,26,68.70	(-)16
Total 5452		64,78.70	54,39.29	19.45	54,58.74	9,26,68.70	(-)16
5465 Investment in general Financial and Trading Institutions							
01	Investments in General Financial Institutions						
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 2017-2018	Expenditure during 2018-2019			Expenditure to end of 2018-2019	Percentage increase(+)/ decrease(-) during the year (₹ in lakh)
		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.						
02 <i>Investment in Trading Institutions</i>						
190 Investments in Public sector and other undertakings	...	...	...	...	1,11.38	...
800 Other expenditure	...	...	...	...	16.69	...
Total 02	...	...	...	...	1,28.07	...
Total 5465	...	...	...	...	1,68.45	...
5475 Capital Outlay on other General Economic Services						
102 Civil Supplies	12.87	...	...	...	45.84	...
Total 5475	12.87	...	...	...	45.84	...
Total (j) Capital Account of General Economic Services	64,91.57	54,39.29	19.45	54,58.74	9,28,82.99	(-)16
Total C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	8,22,48.48	4,93,10.22	3,62,04.75	8,55,14.97	71,93,43.92	4
Total Expenditure Heads (Capital Account (A+B+C))	15,06,78.01	8,33,69.94	4,57,60.80	12,91,30.74	1,24,79,60.99	(-)14
Salaries	...	...	...	...	...	...
Subsidies	...	...	...	...	...	...
Grant-In-Aid	...	...	...	...	...	...

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

- (i) Out of expenditure of ₹ 12,91,30.74 lakh under Capital Account, an amount of ₹ 2,25.30 lakh was drawn as advance through Contingent Bills by the various departments during the year. The Detailed Bills of such advance has not been submitted till the finalisation of the accounts.

(ii) Increase and Decrease under Capital Expenditure :-

The decrease of ₹ 2,15,47.27 lakh in the Capital Account (₹ 12,91,30.74 lakh in 2018-19 to ₹ 15,06,78.01 lakh in 2017-18) was mainly are as under :-

Sl.No.	Major Heads of Account		Actuals		Decrease	Reasons		
			2018-19	2017-18				
				(₹ in lakh)				
1	4055	Capital Outlay on Police	1,43.66	6,89.47	5,45.81	Mainly expenditure decrease under Major Works		
2	4059	Capital Outlay on Public Works	68,27.32	1,38,75.81	70,48.49	Less expenditure incurred under construction		
3	4210	Capital Outlay on Medical and Public Health	90,67.35	2,24,03.45	1,33,36.10	Mainly expenditure decrease under Health Sub-Centres		
4	4405	Capital Outlay on Fisheries	3.80	1,21.04	1,17.24	Mainly due to decrease in Inland Fisheries		
5	4425	Capital Outlay on Co-operation	...	4,72.90	4,72.90	Expenditure could not be incurred during the year due to no budget provision under this head		

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

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

Sl.No.	Major Heads of Account		Actuals		Decrease	Reasons
			2018-19	2017-18		
				(₹ in lakh)		
6	4515	Capital Outlay on other Rural Devalopment Programmes	5,34.39	12,67.41	7,33.02	Less expenditure incurred under Community Development
7	4860	Capital Outlay on Consumer Industries	67.20	2,09.64	1,42.44	Expenditure could not be incurred during the year due to no budget provision under this head
8	5475	Capital Outlay on other General Economic Services	...	12.87	12.87	Expenditure could not be incurred during the year due to no budget provision under this head

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

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

Sl.No.	Major Heads of Account		Actuals		Increase	Reasons
			2018-19	2017-18		
				(₹ in lakh)		
1	4216	Capital Outlay on Housing	36,55.00	2,09.57	34,45.43	Increase is mainly due to General Pool Accomodation and Police
2	4235	Capital Outlay on Social Security and Welfare	7,41.73	1,99.69	5,42.04	More expenditure incurred under welfare of handicapped and child welfare
3	4401	Capital Outlay on Crop Husbandry	5,85.59	2,70.84	3,14.75	More expenditure incurred under Buildings and Farm Structures
4	4406	Capital Outlay on Forestry and Wild Life	3,73.37	66.00	3,07.37	More expenditure under Public Garden Communication and Buildings
5	4711	Capital Outlay on Flood control Projects	51,88.22	1,91.18	49,97.04	It was mainly due to increase in Civil Works

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

(₹ in lakh)

Heads	Expenditure for the year 2018-2019		
	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	69,67.57	3,03.41	72,70.98
Total (A) CAPITAL ACCOUNT OF GENERAL SERVICES	69,67.57	3,03.41	72,70.98
(B) CAPITAL ACCOUNT OF SOCIAL SERVICES			
(a) Capital Account of Education, Sports, Art and Culture	66,47.09	3,55.53	70,02.62
(b) Capital Account of Health and Family Welfare	89,65.89	1,01.46	90,67.35
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,08,12.18	76,90.49	1,85,02.67
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	4,75.38	5,55.03	10,30.41
(g) Capital Account of Social Welfare and Nutrition	1,91.61	5,50.12	7,41.73
Total (B) CAPITAL ACCOUNT OF SOCIAL SERVICES	2,70,92.15	92,52.64	3,63,44.79

**ANNEXURE TO STATEMENT 16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -
Concl'd.**

Heads	Expenditure for the year 2018-2019		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Concl'd.			
(C) CAPITAL ACCOUNT OF ECONOMIC SERVICES			
(a) Capital Account of Agriculture and Allied Activities	12,45.45	1,00.10	13,45.55
(b) Capital Account of Rural Development	5,34.39	...	5,34.39
(c) Capital Account of Special Areas Programme	2,61.86	34,44.23	37,06.09
(d) Capital Account of Irrigation and Flood Control	51,88.22	...	51,88.22
(e) Capital Account of Energy	63,58.01	...	63,58.01
(f) Capital Account of Industry and Minerals	67.20	...	67.20
(g) Capital Account of Transport	3,02,15.80	3,26,40.97	6,28,56.77
(j) Capital Account of General Economic Services	54,39.29	19.45	54,58.74
Total (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES	4,93,10.22	3,62,04.75	8,55,14.97
Total-Expenditure Heads (Capital Account)	8,33,69.94	4,57,60.80	12,91,30.74

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

Description of Debt		Balances as on 1 April 2018	Additions during the year	Discharges during the year	Balances as on 31 March 2019	Net Increase(+) / Decrease(-) in percentage	Interest paid
							(₹ in lakh)
E. Public Debt							
6003 Internal Debt of the State Government							
101	Market Loans	36,21,24.00	10,88,00.00	2,93,02.00	44,16,22.00	22	3,07,46.01
103	Loans from Life Insurance Corporation of India	83,34.25	...	10,19.81	73,14.44	(-)12	7,16.43
104	Loans from General Insurance Corporation of India	0.56	...	0.56	...	(-)100	0.05
105	Loans from NABARD	2,10,06.59	49,99.70	43,67.52	2,16,38.77	3	12,45.81
108	Loans from National Co-operative Development Corporation	1,75.23	...	80.00	95.23	(-)46	21.82
109	Loans from Other Institutions	12,86.24	2,09.58	269.61	12,26.20	(-)5	1,48.41
111	Special Securities issued to National Small Savings Fund of the Central Government	1,84,84.73	...	15,04.40	1,69,80.34	(-)8	15,74.89
	Total 6003 Internal Debt of the State Government	41,14,11.60	11,40,09.28	3,65,43.90	48,88,76.98	19	3,44,53.42
6004 Loans and Advances from the Central Government							
01 Non-Plan Loans							
201	House Building Advances	55.15	...	11.72	43.43	(-)21	4.56
	Total - 01 Non-Plan Loans	55.15	...	11.72	43.43	(-)21	4.56
02 Loans for State/Union Territory Plan Schemes							
101	Block Loans	31,87.32	4,66.40	4,30.85	32,22.87	1	3,96.57
105	State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	68,07.06	...	5,67.26	62,39.80	(-)8	5,10.53
	Total - 02 Loans for State/Union Territory Plan Schemes	99,94.38	4,66.40	9,98.11	94,62.67	(-) 5	9,07.10

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 2018	Additions during the year	Discharges during the year	Balances as on 31 March 2019	Net Increase(+) / Decrease(-) in percentage	Interest paid
							(₹ in lakh)
E	Public Debt- Concl.						
6004	Loans and Advances from the Central Government- Concl.						
04	<i>Loans for Centrally Sponsored Plan Schemes</i>						
800	Other loans	89.71	...	12.15	77.56	(-)14	10.98
	Total - 04 Loans for Centrally Sponsored Plan Schemes	89.71	...	12.15	77.56	(-)14	10.98
05	<i>Loans for Special Schemes</i>						
101	Schemes of North Eastern Council	1,45.79	...	21.96	1,23.83	(-)15	16.76
	Total - 05 Loans for Special Schemes	1,45.79	...	21.96	1,23.83	(-)15	16.76
08	<i>Centrally Sponsored Schemes</i>						
201	House Building Advances	...	45.00	...	45.00	...	...
	Total - 08 Centrally Sponsored Schemes	...	45.00	...	45.00	...	...
	Total 6004 Loans and Advances from the Central Government	1,02,85.03	5,11.40	10,43.94	97,52.49	5	9,39.40
	Total- E. Public Debt	42,16,96.63	11,45,20.68	3,75,87.84	49,86,29.47	15	3,53,92.82
I.	Small Savings, Provident Funds, etc.						
8009	State Provident Funds	8,67,94.03	3,17,85.61	2,26,22.05	9,59,57.59	11	75,00.00
8011	Insurance and Pension Funds	43,77.93	5,15.12	2,85.56	46,07.49	5	4,11.93
	Total- I. Small Savings, Provident Funds, etc.	9,11,71.96	3,23,00.73	2,29,07.61	10,05,65.08	10	79,11.93

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 2018	Additions during the year	Discharges during the year	Balances as on 31 March 2019	Net Increase(+) / Decrease(-) in percentage	Interest paid
							(₹ in lakh)
J	Reserve Funds						
8121	General and Other Reserve Funds	1,81.85	1,19,15.55	1,20,89.26	8.14	(-)96	...
8222	Sinking Funds	...	41,95.69	41,95.69	...	...	...
8235	General and Other Reserve Funds	56,24.28	45,45.75	38,47.18	63,22.85	12	...
	Total- (J) Reserve Funds	58,06.13	2,06,56.99	2,01,32.13	63,30.99	9	...
K	Deposits						
8342	Other Deposits	27,66.56	96,41.74	94,54.22	29,54.08	7	...
8443	Civil deposits	2,36,37.39	2,15,83.60	2,02,20.61	2,50,00.38	6	...
8448	Deposits of Local Funds	1.20	...	...	1.20	...	...
8449	Other Deposits	23.04	20,00.00	19,97.97	25.07	9	...
	Total- (K) Deposits	2,64,28.19	3,32,25.34	3,16,72.80	2,79,80.73	6	...
	Grand Total	54,51,02.91	20,07,03.74	11,23,00.38	63,35,06.27	14	4,33,04.75

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)
2019-20	32801.00	1019.33	0.00	4562.73	0.00	0.00	1610.45	80.00	239.67	40313.18
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	3307.82	0.00	0.00	1610.45	5.23	233.19	15446.74
2023-24	21500.00	825.79	0.00	2726.47	0.00	0.00	1610.45	0.00	231.01	26893.72
2024-25	33000.00	708.92	0.00	1931.97	0.00	0.00	1610.45	0.00	10.28	37261.62
2025-26	58000.00	498.64	0.00	1000.65	0.00	0.00	1268.70	0.00	8.80	60776.79
2026-27	74400.00	431.44	0.00	0.00	0.00	0.00	916.10	0.00	8.80	75756.34
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	
2029-30	0.00	200.00	0.00	0.00	0.00	0.00	682.65	0.00	3.52	886.17
2030-31	0.00	133.33	0.00	0.00	0.00	0.00	523.25	0.00	1.76	658.34

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)
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
2033-34	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2034-35	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2035-36	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2036-37	0.00	0.00	0.00	0.00	0.00	0.00	223.70	0.00	0.00	223.70
2037-38	0.00	0.00	0.00	0.00	0.00	0.00	164.25	0.00	0.00	164.25
2038-39	0.00	0.00	0.00	0.00	0.00	0.00	106.04	0.00	0.00	106.04
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	441401.00^a	7314.44	0.00	21595.78^b	0.00	0.00	17244.24^c	95.23	1226.21	488876.90

a) Difference of ₹ 221.00 lakh was due to misclassification made during the year 2012-13 to 2017-18 under MH 6003-101 of St.No17 and is under reconciliation with FRED.

b) Difference of ₹ 42.99 lakh was due to misclassification made during the year 2012-13 to 2017-18 under MH 6003-105 of St.No17 and is under reconciliation with FRED.

c) Difference of ₹ 263.99 lakh was due to misclassification made during the year 2012-13 to 2017-18 under MH 6003-111 of St.No17 and is under reconciliation with FRED.

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(b) Maturity Profile						
(ii) Maturity Profile of Loans and Advances from the Central Government						
(₹ in lakh)						
Year	Non-Plan loans and loans for CSS	Loans for State/Union Territory Plan Schemes	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)
2019-20	13.85	204.16	21.96	11.46	567.26	818.69
2020-21	13.35	285.45	21.96	10.94	567.26	898.96
2021-22	13.31	280.51	21.96	10.61	567.26	893.65
2022-23	11.81	268.96	21.96	10.43	567.26	880.42
2023-24	9.61	251.63	21.98	9.57	567.25	860.04
2024-25	8.50	220.58	13.99	9.40	567.25	819.72
2025-26	4.50	130.98	0.00	9.40	567.25	712.13
2026-27	4.50	115.73	0.00	5.74	567.25	693.22
2027-28	4.50	123.24	0.00	0.00	567.25	694.99
2028-29	4.50	145.30	0.00	0.00	567.25	717.05
2029-30	0.00	145.30	0.00	0.00	567.26	712.56
2030-31	0.00	145.30	0.00	0.00	0.00	145.30
2031-32	0.00	144.89	0.00	0.00	0.00	144.89
2032-33	0.00	146.87	0.00	0.00	0.00	146.87
2033-34	0.00	175.95	0.00	0.00	0.00	175.95
2034-35	0.00	167.62	0.00	0.00	0.00	167.62
2035-36	0.00	107.47	0.00	0.00	0.00	107.47
2036-37	0.00	89.86	0.00	0.00	0.00	89.86
2037-38	0.00	44.44	0.00	0.00	0.00	44.44
2038-39	0.00	28.63	0.00	0.00	0.00	28.63
TOTAL	88.43	3222.87	123.83	77.56	6239.80	9752.49

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 2019								Share in total
	Market Loans bearing interest	Compen- sation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
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	9211.46	0.00	0.00	9211.46	2 per cent
6.00 to 6.99	0.00	0.00	0.00	0.00	2325.40	0.00	0.00	2325.40	0 per cent
7.00 to 7.99	153900.00	0.00	0.00	578.34	4418.19	0.00	57.66	158954.19	33 per cent
8.00 to 8.99	266001.00	0.00	2200.80	610.55	1219.84	0.00	0.00	270032.19	55 per cent
9.00 to 9.99	21500.00	0.00	13490.38	5018.87	0.00	0.00	0.00	40009.26	8 per cent
10.00 to 10.99	0.00	0.00	1553.15	1106.68	0.00	0.00	186.74	2846.57	1 per cent
11.00 to 11.99	0.00	0.00	0.00	0.00	0.00	0.00	536.23	536.23	0 per cent
12.00 to 12.99	0.00	0.00	0.00	0.00	0.00	95.23	438.18	533.41	0 per cent
13.00 to 13.99	0.00	0.00	0.00	0.00	0.00	0.00	7.40	7.40	0 per cent
Information is not available with A.G (A&E)									
Total	441401.00	0.00	17244.33	7314.44	21595.77	95.23	1226.21	488876.98	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 2019	Share in total
	Loans from the Central Government	
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	6239.82	53 per cent
8.00 to 8.99	0.00	0.00 per cent
9.00 to 9.99	3052.95	44 per cent
10.00 to 10.99	155.26	1 per cent
11.00 to 11.99	226.91	2 per cent
12.00 to 12.99	72.06	1 per cent
13.00 to 13.99	5.49	0.00 per cent
14.00 to 14.99	0.00	0.00 per cent
Total	9752.49	100 per cent

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 1 April 2018	Addition during the year	Discharge during the year	Balance on 31 March 2019
(₹ in lakh)				
E - Public Debt				
6003 Internal debt of the State Government				
101 Market Loan				
(a) Market Loan-Bearing Interest				
07.00 per cent Sikkim Development Loan 2018	29302.00	...	29302.00	0.00
08.44 per cent Sikkim Development Loan 2020	18801.00	...	...	18801.00
08.35 per cent Sikkim G.S. 2020	14000.00	...	...	14000.00
08.78 per cent Sikkim G.S. 2021	4000.00	...	...	4000.00
08.92 per cent Sikkim G.S. 2022	3500.00	...	...	3500.00
08.81 per cent Sikkim G.S. 2022	3500.00	...	...	3500.00
08.54 per cent Sikkim G.S. 2023	2400.00	...	...	2400.00
09.75 per cent Sikkim G.S. 2023	4500.00	...	...	4500.00
09.30 per cent Sikkim G.S. 2023	4500.00	...	...	4500.00
09.35 per cent Sikkim G.S. 2023	9000.00	...	...	9000.00
09.69 per cent Sikkim G.S. 2024	3500.00	...	...	3500.00
08.95 per cent Sikkim G.S. 2024	13000.00	...	...	13000.00
08.06 per cent Sikkim G.S. 2025	10000.00	...	...	10000.00
08.05 per cent Sikkim G.S.2025	10000.00	...	...	10000.00
8.17 per cent Sikkim G.S.2025	22500.00	...	...	22500.00
8.20 per cent Sikkim G.S-2026	22500.00	...	...	22500.00
8.08 per cent Sikkim SDL 2026	13000.00	...	...	13000.00
8.04 per cent Sikkim SDL 2026	20000.00	...	...	20000.00

ANNEXURE TO STATEMENT NO 17 - Concl'd.

Description of Loans	Balance on 1 April 2018	Addition during the year	Discharge during the year	Balance on 31 March 2019
(₹ in lakh)				
E - Public Debt - Contd.				
6003 Internal debt of the State Government - Concl'd.				
101 Market Loan - Concl'd.				
(a) Market Loan-Bearing Interest- Concl'd.				
7.23 per cent Sikkim SDL 2026	20000.00	...	...	20000.00
7.1 per cent Sikkim SDL 2026	20000.00	...	...	20000.00
7.24 per cent Sikkim SDL 2027	14400.00	...	...	14400.00
7.51 per cent Sikkim SDL 2027	20000.00	...	...	20000.00
7.33 per cent Sikkim SDL 2027	20000.00	...	...	20000.00
7.55 per cent Sikkim SDL 2027	27000.00	...	...	27000.00
7.53 per cent Sikkim SDL 2027	7500.00	...	...	7500.00
7.88 per cent Sikkim SDL 2027	25000.00	...	...	25000.00
8.59 per cent Sikkim SDL 2028	...	30000.00	...	30000.00
8.70 per cent Sikkim SDL 2028	...	20000.00	...	20000.00
8.85 per cent Sikkim SDL 2028	...	12500.00	...	12500.00
8.62 per cent Sikkim SDL 2028	...	10000.00	...	10000.00
8.27 per cent Sikkim SDL 2029	...	9200.00	...	9200.00
8.21 per cent sikkim SDL 2029	...	27100.00	...	27100.00
Total : 101 - Market Loan	361903.00	108800.00	29302.00	441401.00

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 2018	Advance during the year	Total	Repaid during the year	Write off of irrecovera ble Loans and Advances	Balance as on 31 March 2019	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	46,15.00	2,00.00	48,15.00	...	...	48,15.00	2,00.00	
	Total - 01 General Education	46,15.00	2,00.00	48,15.00	...	...	48,15.00	2,00.00	
	Total - 6202 Loans for Education, Sports, Art and Culture	46,15.00	2,00.00	48,15.00	...	...	48,15.00	2,00.00	
	Total - (i) Loans for Education, Sports, Art and Culture	46,15.00	2,00.00	48,15.00	...	...	48,15.00	2,00.00	
(ii)	Loans for Health and Family Welfare								
6210	Loans for Medical and Public Health								
01	Urban Health Services								
800	Other Loans	21.90	...	21.90	2.72	...	19.18	(-)2.72	
	Total -1 Urban Health Services	21.90	...	21.90	2.72	...	19.18	(-)2.72	
	Total - 6210 Loans for Medical and Public Health	21.90	...	21.90	2.72	...	19.18	(-)2.72	
	Total - (ii) Loans for Health and Family Welfare	21.90	...	21.90	2.72	...	19.18	(-)2.72	
	Total -I-Loans for Social Services	46,36.90	2,00.00	48,36.90	2.72	...	48,34.18	1,97.28	

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 2018	Advance during the year	Total	Repaid during the year	Write off of irrecovera ble Loans and Advances	Balance as on 31 March 2019	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 2018	Advance during the year	Total	Repaid during the year	Write off of irrecovera ble Loans and Advances	Balance as on 31 March 2019	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	2,48.71	...	2,48.71	1,55.01	...	93.70	(-)1,55.01	
	Total - 6425 Loans for Co-operation	2,50.99	...	2,50.99	1,55.01	...	95.98	(-)1,55.01	
	Total - (i) Loans for Agriculture and Allied	3,04.74	...	3,04.74	1,55.01	...	1,49.73	(-)1,55.01	
(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 2018	Advance during the year	Total	Repaid during the year	Write off of irrecovera ble Loans and Advances	Balance as on 31 March 2019	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-Concl.								
6851	Loans for Village and Small Industries-Concl.								
	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 2018	Advance during the year	Total	Repaid during the year	Write off of irrecovera ble Loans and Advances	Balance as on 31 March 2019	Net increase(+) / decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Contd.									
III Loans for Economic Services - Concl.									
(vii) Loans for Transport									
7075 Loans for other Transport Services									
60	Other Transport Services								
800	Other Loans	1.38	...	1.38	...	...	1.38	...	
	Total -60 Other Transport Services	1.38	...	1.38	...	...	1.38	...	
	Total - 7075 Loans for other Transport Services	1.38	...	1.38	...	...	1.38	...	
	Total - (vii) Loans for Transport	1.38	...	1.38	...	...	1.38	...	
(x) Loans for General Economic Services									
7475 Loans for other General Economic Services *									
101	General Financial Institutions	1,04,36.00	44,02.18	1,48,38.18	...	...	1,48,38.18	44,02.18	
	Total - 7475 Loans for other General Economic	1,04,36.00	44,02.18	1,48,38.18	...	...	1,48,38.18	44,02.18	
	Total - (x) Loans for General Economic Services	1,04,36.00	44,02.18	1,48,38.18	...	...	1,48,38.18	44,02.18	
	Total -III-Loans for Economic Services	1,45,53.76	44,02.18	1,89,55.94	1,55.01	...	1,88,00.93	42,47.17	

* 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 2018	Advance during the year	Total	Repaid during the year	Write off of irrecovera ble Loans and Advances	Balance as on 31 March 2019	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	58.32	54.60	1,12.92	18.81	...	94.11	35.79	
202	Advances for purchase of Motor Conveyances	...	...	...	...	...	...	...
900	Deduct-Refunds	0.04	...	0.04	...	...	0.04	...	
	Total - 7610 Loans to Government Servants,etc.	58.36	54.60	1,12.96	18.81	...	94.15	35.79	
	Total -IV-Loans to Government Servants, etc.	58.36	54.60	1,12.96	18.81	...	94.15	35.79	
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	1,92,49.38	46,56.78	2,39,06.16	1,76.54	...	2,37,29.62	44,80.24	
	Grand Total:	1,92,49.38	46,56.78	2,39,06.16	1,76.54	...	2,37,29.62	44,80.24	...

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 2019			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2019
	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 2018-19

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				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2018-19 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	Type	Number of shares	Face value of each share	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(i) Statutory Corporations - Concl.										
3.	State Trading Corporation	1975-76 to 1978-99	Equity Shares	10,000	100	18.00				
		1979-80	-do-	1,000	100	1.00	100			
		1989-90	-do-	10,577	100	10.58				
		1990-91	-do-	500	100	5.00				
		1991-92	-do-	5,000	100	5.00				
		1994-95	-do-	10,000	100	10.00				
		1995-96	-do-	61,800	100	61.80				
		2008-09	-do-	*	*	50.00				
Total						1,61.38				
Total (i) Statutory Corp.						8,26.26		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 2018-19 - Contd.**

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

(ii) Companies**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 2018-19 - Contd.

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

(ii) Companies - Contd.

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				# 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 2018-19 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	Type	Number of shares	Face value of each share	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
2.	Sikkim Industrial Development and Investment Corporation - Contd.	1988-89	-do-	5,170	1,000	51.70	100			# As per our account an amount of ₹ 2,55.00 lakh has been booked as investment. However, corporation stated that it received only ₹ 1.00 crore as restructuring grants, ₹ 1.50 crore as Chief Minister's Rojgar Yojana and ₹ 1.05 crore as share capital. Reply from the Government is awaited.
		1989-90	-do-	8,550	1,000	85.50	100			
		1990-91	-do-	6,000	1,000	60.00	100			
		1991-92	-do-	8,000	1,000	80.00	100			
		1992-93	-do-	5,000	1,000	50.00	100			
		1993-94	-do-	6,000	1,000	60.00	100			
		1994-95	-do-	5,000	1,000	1,50.00	100			
		1995-96	-do-	*	*	# 2,55.00				
		1996-97	-do-	*	*	## 3,00.00				## As per our 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 2018-19 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	Type	Number of shares	Face value of each share	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
2.	Sikkim Industrial Development and Investment Corporation - Concl.	1997-98	*	*	*	###				### 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.
		1999-00	-do-	*	*	50.00				
		2000-01	-do-	*	*	30.00				
		2001-02	-do-	5,000	1,000	50.00	60.30			
		2002-03	-do-	5,000	1,000	50.00	61.50			
		2003-04	-do-	5,000	1,000	50.00	63.00			
		2004-05	-do-	1,000	1,000	10.00	62.85			
					Total	16,82.50				
3.	Sikkim Livestock Development Corporation	1976-77	Equity Share	1,400	1,000	14.00	100			* Detailed information is awaited from the State Government.
		1979-80	-do-	800	1,000	8.00	100			
					Total	22.00				
4.	Sikkim Livestock Development and Processing Corporation	1988-89 & 1989-90	-do-	35,000	100	35.00	100			

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2018-19 - Contd.

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

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2018-19 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
	Power Development Corporation	2003-04	-do-	40,000	100	40.00				# 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.
		2010-11	-do-	1,00,000	100	1,00.00	51			
		2011-12	-do-	1,589,730	100 each	16,89.73				
		2017-18	Equity Share	500,000	100	5,00.00				
		2017-18	Equity Share	10,000	10	1.00				
		2018-19	Pref. Share	250000	100	# 2,50.00				** As per letter No.136/Acctts/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.
						28,80.73				
					Total	** 9,94.57				
						18,86.16				
7	Sikkim SC/ST/OBC Finance Development Corporation	2000-01	Equity Share			78.60				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 * Detailed information is awaited from the State Government.
		2001-02	-do-	*	*	1,50.00				
		2002-03	-do-			50.00				
		2003-04	-do-			50.00				
		2008-09	-do-			1,00.00				
		2009-10	-do-			25.99				
		2018-19	-do-	0	0	¹ 41.00				
					Total	4,95.59				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2018-19 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	(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			
		2000-01	-do-	30,000	100	30.00				*Detailed information is awaited from the State Government.
		2001-02	-do-	50,000	100	50.00				
		2002-03	-do-	31,000	100	31.00				
		2003-04	-do-	50,000	100	50.00				
		2004-05	-do-	31,090	100	31.09	88.51			
		2005-06	-do-	*	*	3,56.00				# 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.
		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 2018-19 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
(1)	(2)	(3)	Type	Number of shares	Face value of each share	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
9.	Sikkim Distilleries Ltd.	1962-63	Preference Share	350 (100%)	100	0.35		1,44.75		Dividend as committed Payment for the period 14.12.2016 to 13.12.207
		1962-63	Equity Share	34,963	5	1.75				The bonus dividend of such investment were converted into equity share in each year. At the end of 1995-96 the position of Government Share and face value of share has increased to ₹ 2,41.24 lakh (i.e. ₹ 1.75 + converted dividend ₹ 2,39.49)
		At the end of 1995-96	-do-	48,24,817	5	2,41.24				
					Total	2,41.59		1,44.75		
10	Star Cinema	1962	Share Capital	1,750	100	1.75				Interim Dividend for 2018-19 declared at Denzong Cinema Ltd at BOD's Meeting.
11	Denzong Cinema	1962	Share Capital	1,750	100	1.75		0.44		
12	Sikkim Flour Mills Limited	1977-78 to 1979-80	Equity Share	43,000	1,000	43.00				
		1980-81	-do-	900	1,000	9.00				
		1981-82	-do-	2,900	1,000	29.00				
		1982-83	-do-	1,100	1,000	11.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2018-19 - Contd.

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

*Detailed information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of investment upto 2018-19 - 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 2018-19 - Contd.

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

(ii) Companies - Contd.

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 2018-19 - Contd.

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

(ii) Companies - Contd.

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 wedded out by the Govt. during 2011-12 but the decision 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 2018-19 - Contd.

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

(ii) Companies - 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 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 (ii) Companies						85,59.40		1,45.19		

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2018-19 - Contd.

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

* Detailed information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2018-19 - Contd.

Sl.	Name of the	Year (s) of Invest- ment	Details of investment			Amount	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the	Dividend declared but not credited to Governmen t 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		0.22		Mangan Co-operative dividend ₹ 14,180 for the period of 10 years.
		1999-00	*	*	*	1.50				
		2000-01	Equity Share	21,000	100	28.50				Dividend from the Yangyang MPCS amounting to ₹ 8,250
		2001-02				17.40				
		2002-03	Ordinary	3,800	100	3.80				* Detailed information is awaited from the State Government.
		2005-06	Equity Share	10,600	100	10.60				
		2007-08	*	*	*	1.20				
		2009-10	*	*	*	1.00				
					Total	67.50		0.22		
5	Denzong Agricultural Cooperative Society Ltd (DACS)	2004-05	Equity Share	20,000	250	50.00		6.32		Remittance of 10% Dividend ₹ 6,31,500 on sharecapital of SG of Denzong Agri. Co- op.Society Ltd for 17-18.
						Total	50.00		6.32	
6	Nayuma Women's Cooperative Society Ltd	2004-05	Equity Share	5,000	300	15.00				
						Total	15.00			

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2018-19 - 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		1,52.35		Dividend against Govt. Shareholding in SISCO for the accounting year 2013-14 to 2017-18.
		1997-98	*	*	*	45.00				
		1998-99	*	*	*	45.00				
		2000-01	*	*	*	3,70.00				
		2001-02	*	*	*	3,70.00				* Detailed information is awaited from the State Government.
		2002-03	Ordinary	21,700	100	21.70				
		2003-04	Ordinary	31,800	100	31.80				
		2005-06	Equity	20,000	100	10.00				
		2006-07	Equity	NA	NA	22.10				
					Total	9,25.60		1,52.35		
8	Sikkim Dairy Co-operative Society (Sikkim Milk Union)	2000-01	*	*	*	2.00				
					Total	2.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2018-19 - 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 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.

Total (iii) Bank and Co-operative Societies

**** 11,60.19**

1,58.89

Grand Total

105,45.85

4,37.54

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

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Concl'd.
Section 2 : Major and Minor Head-wise details of Investments during the year 2018-19

(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 2019		
			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	462.52		286.80	...
2	OTHER INSTITUTIONS				
	Joint Stock Companies Guarantee for repayment of loans obtained from Nationalised Banks and other Financial Institutions.	25.20		20.22	0.09
3	Sikkim Housing & Development Board	361.00		221.42	...
4	State Trading Corporation of Sikkim	300.00		193.50	11.22
5	SPICL (TEESTA Urja Ltd) Stage III	2619.24		2609.45	92.63
6	SPICL (Ranjit IV)	81.23		19.71	...
	GRAND TOTAL	3849.19		3351.10	103.94

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Concl'd.
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 2019 is given below:

		(₹ in crore)
(i)	Opening Balance	46.89
(ii)	Add: Amount Transferred to the Fund during the year	2.00
(iii)	Add: Accrued Interest to the Fund during the year	3.46
(iv)	Total	52.35
(v)	Deduct: Amount met from the Fund for discharge of invoked	...
(vi)	Closing Balance	52.35
(vii)	Amount of investment made out of the Guarantee Redemption Fund	52.35

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 2018-19 guarantee fee/ commission was received amounting to ₹ 6.31 crore realised vide voucher No 381 dated 02.08.2018 ₹ 3.00 crore and voucher No.498 dated 04.01.2019 ₹ 3.31 crore and credited to the Government Account.

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2018		Reciepts	Disbursements	Closing Balance as on 31 March 2019		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	Civil							
101	General Provident Funds	Cr	8,67,90.56	3,17,85.61	2,26,22.05	Cr	9,59,54.12	91,63.56
104	All India Services Provident Funds	Cr	3.47	...	...	Cr	3.47	...
Total - 8009 State Provident Funds		Cr	8,67,94.03	3,17,85.61	2,26,22.05	Cr	9,59,57.59	91,63.56
Total - (b) Provident Funds		Cr	8,67,94.03	3,17,85.61	2,26,22.05	Cr	9,59,57.59	91,63.56
(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	43,74.91	5,15.12	2,85.56	Cr	46,04.47	2,29.56
Total - 8011 Insurance and Pension Funds		Cr	43,77.93	5,15.12	2,85.56	Cr	46,07.49	2,29.56
Total - (c) Other Accounts		Cr	43,77.93	5,15.12	2,85.56	Cr	46,07.49	2,29.56
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.		Cr	9,11,71.96	3,23,00.73	2,29,07.61	Cr	10,05,65.08	93,93.11

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

Head of Account		Opening Balance as on 1 April 2018		Reciepts	Disbursements	Closing Balance as on 31 March 2019		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	13,31.85	93,15.55	*83,89.26	Cr	22,58.14	9,26.29
	(ii) State Disaster Response Fund Investment Accounts	Dr	12,00.00	25,00.00	35,50.00	Dr	22,50.00	10,50.00
02	(i) State Disaster Mitigation Fund	Cr	50.00	1,00.00	1,00.00	Cr	50.00	...
	(ii) State Disaster Mitigation Fund Investment Accounts	Dr	...	...	50.00	Dr	50.00	50.00
Total - 8121 General and Other Reserve Funds		Cr	13,81.85	94,15.55	84,89.26	Cr	23,08.14	9,26.29
		Dr	12,00.00	25,00.00	36,00.00	Dr	23,00.00	11,00.00
Total - (a) Reserve Funds bearing Interest		Cr	13,81.85	94,15.55	84,89.26	Cr	23,08.14	9,26.29
		Dr	12,00.00	25,00.00	36,00.00	Dr	23,00.00	11,00.00
(b) Reserve Funds not bearing Interest								
8222 Sinking Funds								
01 Appropriation for reduction or avoidance of Debt								
101	Sinking Funds	Cr	3,86,78.69	41,95.69	...	Cr	4,28,74.38	41,95.69
02 Sinking Fund Investment Account								
101	Sinking Fund-Investment Account	Dr	3,86,78.69	...	41,95.69	Dr	4,28,74.38	41,95.69
Total - 8222 Sinking Funds								
Gross		Cr	3,86,78.69	41,95.69	...	Cr	4,28,74.38	41,95.69
Investment		Dr	3,86,78.69	...	41,95.69	Dr	4,28,74.38	41,95.69

* Represents amount transferred from MH 2245-05-901 "Deduct Amount met from State Disaster Response Fund" please see foot note "*" at page no.126 Statament 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 2018		Reciepts	Disbursements	Closing Balance as on 31 March 2019		Net Increase(+) Decrease(-) Amount
(₹ in lakh)								
Part III- Public Account - Contd.								
J. RESERVE FUND-Concl'd.								
(b) Reserve Funds not bearing Interest - Concl'd.								
8235 General and Other Reserve Funds								
117	Guarantee Redemption Fund	Cr	46,89.18	5,45.75	...	Cr	52,34.93	5,45.75
120	Guarantee Redemption Fund Investment Account	Dr	46,89.18	...	2,00.00	Dr	48,89.18	2,00.00
200	Other Funds	Cr	58,49.28	40,00.00	*36,47.18	Cr	62,02.09	3,52.82
201	Other Funds-Investment Account	Dr	2,25.00	...	...	Dr	2,25.00	...
Total - 8235 General and Other Reserve Funds								
Gross		Cr	1,05,38.46	45,45.75	36,47.18	Cr	1,14,37.03	8,98.57
Investment		Dr	49,14.18	...	2,00.00	Dr	51,14.18	2,00.00
Total - (b) Reserve Funds not bearing Interest								
Gross		Cr	4,92,17.15	87,41.44	36,47.18	Cr	5,43,11.41	50,94.27
Investment		Dr	4,35,92.87	...	43,95.69	Dr	4,79,88.56	43,95.69
Total - J. RESERVE FUND								
Gross		Cr	5,05,99.00	1,81,56.99	1,21,36.44	Cr	5,66,19.55	60,20.55
Investment		Dr	4,47,92.87	25,00.00	79,95.69	Dr	5,02,88.56	54,95.69

* Represents amount transferred to MH 3435-03-901 "Deduct amount met from Sikkim Ecology Fund" and MH 5054-05-901 "Deduct amount met from Sikkim Transport Infrastructure Development Fund" please see foot note "*" at page no.140 and 191 respectively of Statament No.15 & 16 of Finance Accounts Vol-II and " Annexature '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 2018		Reciepts	Disbursements	Closing Balance as on 31 March 2019		Net Increase(+) / Decrease(-) Amount
(₹ in lakh)								
Part III- Public Account - Contd.								
K. DEPOSIT AND ADVANCES								
(a) Deposits bearing Interest								
8342 Other Deposits								
117	Defined Contribution Pension Scheme for Government Employees	Cr	27,67.96	96,41.74	94,54.22	Cr	29,55.48	1,87.52
900	Deduct-Refunds	Dr	1.40	...	...	Dr	1.40	...
Total - 8342 Other Deposits		Cr	27,66.56	96,41.74	94,54.22	Cr	29,54.08	1,87.52
Total - (a) Deposits bearing Interest		Cr	27,66.56	96,41.74	94,54.22	Cr	29,54.08	1,87.52
(b) Deposits not bearing Interest								
8443 Civil Deposits								
101	Revenue Deposits	Cr	3,01.83	(-)2.17	2.24	Cr	2,97.42	(-)4.41
103	Security Deposit	Cr	16,62.93	5,37.37	59.34	Cr	21,40.96	4,78.03
104	Civil Court Deposit	Cr	1,99.07	28.95	...	Cr	2,28.02	28.95
108	PWD Deposit	Cr	1,44,88.45	82,67.70	79,37.85	Cr	1,48,18.30	3,29.85
109	Forest Deposits	Cr	6,92.18	3,25.11	4,58.13	Cr	5,59.16	(-)1,33.02
111	Other Deposit	Cr	2.16	...	...	Cr	2.16	...
116	Deposits under various Central and State Acts	Cr	58,55.79	1,23,46.18	1,16,93.77	Cr	65,08.20	6,52.41
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	...

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

Head of Account		Opening Balance as on 1 April 2018		Reciepts	Disbursements	Closing Balance as on 31 March 2019		Net Increase(+) / Decrease(-) Amount
(₹ in lakh)								
Part III- Public Account - Contd.								
K. DEPOSIT AND ADVANCES-Concl'd.								
(b) Deposits not bearing Interest-Concl'd.								
8443 Civil Deposits - Concl'd.								
800	Other Deposit	Cr	5,14.21	80.46	69.28	Cr	5,25.39	11.18
911	Deduct Recoveries of Over Payment	Cr	0.35	...	...	Cr	0.35	...
Total - 8443 Civil Deposits		Cr	2,36,37.39	2,15,83.60	2,02,20.61	Cr	2,50,00.38	13,62.99
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	...
8449 Other Deposits								
103	Subventions from Central Road Fund	Cr	23.04	20,00.00	*19,97.97	Cr	25.07	2.03
Total - 8449 Other Deposits		Cr	23.04	20,00.00	19,97.97	Cr	25.07	2.03
Total - (b) Deposits not bearing Interest		Cr	2,36,61.63	2,35,83.60	2,22,18.58	Cr	2,50,26.65	13,65.02
(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	2,63,24.86	3,32,25.34	3,16,72.80	Cr	2,78,77.40	15,52.54

* Represents amount transferred to MH 5054-04-901 "Deduct amount met from Central Road Fund" please see foot note "*" at page no.190 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 2018		Reciepts	Disbursements	Closing Balance as on 31 March 2019		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	3,89.18	...	(-)2,98.33	Dr	90.85	(-)2,98.33
102	Suspense Account (Civil)	Cr	42.15	39.25	(-)8.26	Cr	89.66	47.51
112	Tax Deducted at source (TDS) Suspense	Cr	5,26.39	1,09.03	...	Cr	6,35.42	1,09.03
123	A.I.S Officers' Group Insurance Scheme	Cr	30.21	1.26	(-)0.22	Cr	31.69	1.48
135	Cash Settlement between A.G. Sikkim and Other State	Dr	12.94	...	(-)5.36	Dr	7.58	(-)5.36
Total - 8658 Suspence Accounts		Cr	1,96.63	1,49.54	(-)3,12.17	Cr	6,58.34	4,61.71
Total - (b) Suspense		Cr	1,96.63	1,49.54	(-)3,12.17	Cr	6,58.34	4,61.71
(c) Other Accounts								
8670 Cheques and Bills								
103	Departmental Cheques	Dr	9,80.81	1,16,93.77	1,21,78.68	Dr	14,65.72	4,84.91
104	Treasury Cheques	Cr	2,19,10.25	48,56,31.79	47,36,42.28	Cr	3,38,99.76	1,19,89.51
Total - 8670 Cheques and Bills		Cr	2,09,29.44	49,73,25.56	48,58,20.96	Cr	3,24,34.04	1,15,04.60
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	43.99	0.80	1.65	Dr	44.84	0.85
Total - 8672 Permanent Cash Imprest		Dr	43.99	0.80	1.65	Dr	44.84	0.85

* Minus figure were due to more adjustments during the year 2018-19.

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

Head of Account		Opening Balance as on 1 April 2018		Reciepts	Disbursements	Closing Balance as on 31 March 2019		Net Increase(+) Decrease(-) Amount
(₹ in lakh)								
Part III- Public Account - Contd.								
L.	SUSPENSE AND MISCELLANEOUS-Concltd.							
(c)	Other Accounts- Concltd.							
8673	Cash Balance Investment Account							
101	Cash Balance Investment Account	Dr	19,48,39.43	38,68,39.43	45,76,00.00	Dr	26,56,00.00	7,07,60.57
	Total - 8673 Cash Balance Investment Account	Dr	19,48,39.43	38,68,39.43	45,76,00.00	Dr	26,56,00.00	7,07,60.57
	Total - (c) Other Accounts	Dr	17,40,48.99	88,41,65.79	94,34,22.61	Dr	23,33,05.81	5,92,56.82
	Total - L. SUSPENSE AND MISCELLANEOUS	Dr	17,38,52.36	88,43,15.33	94,31,10.44	Dr	23,26,47.47	5,87,95.12
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	3,81,20.60	20,34,96.88	21,62,10.88	Cr	2,54,06.60	(-)1,27,14.00
103	Forest Remittances	Cr	12,14.01	37,76.12	33,21.57	Cr	16,68.56	4,54.55
108	Other Departmental Remittances	Cr	11,50.52	1,12,99.46	1,21,05.25	Cr	3,44.73	(-)8,05.79
	Total - 8782 Cash Remittances and Adjustments between officers rendering accounts to the same Accounts Officer	Cr	4,04,85.13	21,85,72.46	23,16,37.70	Cr	2,74,19.89	(-)1,30,65.24
	Total - (a) Money Orders, and other Remittances	Cr	4,04,85.13	21,85,72.46	23,16,37.70	Cr	2,74,19.89	(-)1,30,65.24

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

Head of Account	Opening Balance as on 1 April 2018	Reciepts	Disbursements	Closing Balance as on 31 March 2019	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Concl'd.					
M. REMITTANCES - Concl'd.					
(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 4,04,84.31	21,85,72.46	23,16,37.70	Cr 2,74,19.07	(-)1,30,65.24
Total :- Part - III Public Account	Dr 1,00,65.10	1,18,90,70.85	1,24,94,60.68	Dr 7,04,54.93	6,03,89.83
N. Cash Balance					
8999 Cash Balance					
(i) Deposit with State Bank of Sikkim	Cr 5,48,76.89	4,98,04.69	9,76,61.82	Cr 70,19.76	(-)4,78,57.13
(ii) Deposit with Other Banks	Cr 48,39.37	26,62.36	24,94.86	Cr 50,06.87	1,67.50
Total 8999 - Cash Balance	Cr 5,97,16.26	5,24,67.05	10,01,56.68	Cr 1,20,26.63	(-)4,76,89.63

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 2019		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	90.85	...	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	49.78	1,38.09	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 2019		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	...	6,35.42	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	...	31.69	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	7.58	...	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 2019	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		...	2,54,06.60	...	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		...	16,68.56	...	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		...	3,44.73	...	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 2018			Balance on 31 March 2019		
		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	13,31.85	...	13,31.85	22,58.14	...	22,58.14
	(ii) State Disaster Response Fund Investment Accounts	...	12,00.00	12,00.00	...	22,50.00	22,50.00
02	(i) State Disaster Mitigation Fund	50.00	...	50.00	50.00	...	50.00
	(ii) State Disaster Mitigation Fund Investment Accounts	...	...	...	...	50.00	50.00
	Total - 8121	13,81.85	12,00.00	1,81.85	23,08.14	23,00.00	8.14
	Total-(a) Reserve Funds bearing Interest	13,81.85	12,00.00	1,81.85	23,08.14	23,00.00	8.14
(b)	Reserve Funds not bearing Interest						
8222	Sinking Funds						
01	Appropriation for reduction or avoidance of Debt						
101	Sinking Funds	3,86,78.69	...	3,86,78.69	4,28,74.38	...	4,28,74.38
02	Sinking Fund Investment Account						
101	Sinking Fund-Investment Account	...	3,86,78.69	3,86,78.69	...	4,28,74.38	4,28,74.38
	Total - 8222	3,86,78.69	3,86,78.69	...	4,28,74.38	4,28,74.38	...
8235	General and Other Reserve Funds						
117	Guarantee Redemption Fund	46,89.18	...	46,89.18	52,34.93	...	52,34.93
120	Guarantee Redemption Fund Investment Account	...	46,89.18	46,89.18	...	48,89.18	48,89.18
200	Other Funds	58,49.28	...	58,49.28	62,02.09	...	62,02.09
201	Other Funds - Investment Account	...	2,25.00	2,25.00	...	2,25.00	2,25.00
	Total - 8235	1,05,38.46	49,14.18	56,24.28	1,14,37.02	51,14.18	63,22.84
	Total-(b) Reserve Funds not bearing Interest	4,92,17.15	4,35,92.87	56,24.28	5,43,11.40	4,79,88.56	63,22.84
	Total - J. RESERVE FUND	5,05,99.00	4,47,92.87	58,06.13	5,66,19.54	5,02,88.56	63,30.98

EXPLANATORY NOTES TO STATEMENT NO. 22

The details of Sinking Fund

									(₹ in lakh)
Description of Loan	Balance on 1 April 2018	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 2019	Remarks
Sinking Funds for Amortisation of loans									
Transfer from Revenue Accounts towards General Sinking Fund	3,86,78.69	12,00.00	29,95.69	4,28,74.38	...	...	...	4,28,74.38	...

Sinking Fund Investment Accounts

								(₹ in lakh)
Description of Loan	Balance on 1 April 2018	Purchase of Secutity/Fixed Deposit	Total	Sale of Securities	Balance on 31 March 2019	Face Value	Market Value	
Sinking Fund for open Market loans	3,86,78.69	41,95.69	4,28,74.38	...	4,28,74.38	...	...	...

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	2018-19			2017-18		
			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	55.56 14,56.10	...	15,11.66	20.88 9,31.06	...	9,51.94
	2012	President, Vice-President/Governor/Administrator of Union Territories	6,25.21		6,25.21	4,13.75		4,13.75
	2013	Council of Ministers	8,76.37	...	8,76.37	6,21.94	...	6,21.94
	2014	Administration of Justice	13,40.76			9,81.13		
			20,85.42	...	34,26.18	14,32.22	...	24,13.35
	2015	Elections	5,49.78	...	5,49.78	3,89.60	...	3,89.60
	2020	Collection of Taxes on Income and Expenditure	1,93.08	...	1,93.08	1,43.67	...	1,43.67
	2029	Land Revenue	6,41.82	...	6,41.82	7,58.66	...	7,58.66
	2039	State Excise Duties	7,19.39	...	7,19.39	5,07.52	...	5,07.52
	2040	Taxes on Sales, Trades etc.	...	...	...	1,36.48	...	1,36.48
	2041	Taxes on Vehicles	5,18.58	...	5,18.58	3,87.45	...	3,87.45

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			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	5,15.35	...	5,15.35	2,77.31	...	2,77.31
	2045	Other Taxes and Duties on Commodities and Services	2,24.08	...	2,24.08	1,60.64	...	1,60.64
	2051	Public Service Commission	3,47.68	...	3,47.68	2,48.28	...	2,48.28
	2052	Secretariat-General Services	37,77.44	...	37,77.44	29,21.47	...	29,21.47
	2053	District Administration	26,21.90	...	26,21.90	18,69.50	...	18,69.50
	2054	Treasury and Accounts Administration	17,22.02	...	17,22.02	13,79.28	...	13,79.28
	2055	Police	3,36,17.21	...	3,36,17.21	2,58,87.65	...	2,58,87.65
	2056	Jails	6,19.86	...	6,19.86	4,67.07	...	4,67.07
	2058	Stationery and Printing	9,44.95	...	9,44.95	7,20.17	...	7,20.17
	2059	Public Works	21,09.97	...	21,09.97	13,93.00	...	13,93.00

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
General Services - Concl'd. Social Services	2062	Vigilance	3,69.94 7,72.29	...	11,42.23	2,13.76 6,03.31	...	8,17.07
	2070	Other Administrative Services	21,23.27	...	21,23.27	16,16.80	...	16,16.80
	2075	Miscellaneous General Services	1,77.89	...	1,77.89	1,39.00	...	1,39.00
	Total - General Services		27,39.15 5,62,66.77	...	5,90,05.92	18,77.80 4,27,43.80	...	4,46,21.60
	2202	General Education	4,88,13.35	2,55.98	4,90,69.33	3,86,41.76	3,53.75	3,89,95.51
	2203	Technical Education	1,78.00	...	1,78.00	1,27.19	...	1,27.19
	2204	Sports and Youth Services	12,20.10	...	12,20.10	9,17.65	...	9,17.65
	2205	Art and Culture	7,31.26	...	7,31.26	5,70.81	...	5,70.81
	2210	Medical and Public Health	1,62,48.65	9.68	1,62,58.33	1,27,37.34	9.24	1,27,46.58
	2211	Family Welfare	...	17,43.29	17,43.29	...	16,16.50	16,16.50

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Social Services - Contd.	2215	Water Supply and Sanitation	31,94.57	...	31,94.57	20,95.47	...	20,95.47
	2217	Urban Development	17,43.26	...	17,43.26	13,07.59	...	13,07.59
	2220	Information and	6,67.04	...	6,67.04	5,26.88	...	5,26.88
	2225	Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes	5,28.26	...	5,28.26	4,27.03	...	4,27.03
	2230	Labour and Employment	7,05.85	...	7,05.85	5,19.00	...	5,19.00
	2235	Social Security and Welfare	25,64.36	13,18.86	38,83.22	10,85.54	5,35.65	16,21.19
	2236	Nutrition	1,40.96	...	1,40.96	1,41.25	...	1,41.25
	2245	Relief on Account of Natural Calamities	1,08.48	...	1,08.48	77.64	...	77.64
	2250	Other Social Services	5,19.30	...	5,19.30	3,57.17	...	3,57.17
	2251	Secretariat-Social Services	91.38	...	91.38	54.75	...	54.75
	Total - Social Services		7,74,54.82	33,27.81	8,07,82.63	5,95,87.07	25,15.14	6,21,02.21

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Economic Services	2401	Crop Husbandry	48,52.81	...	48,52.81	40,04.48	...	40,04.48
	2402	Soil and Water Conservation	10,46.77	...	10,46.77	7,25.50	...	7,25.50
	2403	Animal Husbandry	38,14.51	...	38,14.51	28,97.10	...	28,97.10
	2404	Diary Development	45.53	...	45.53	66.52	...	66.52
	2405	Fisheries	4,91.23	...	4,91.23	3,88.92	...	3,88.92
	2406	Forestry and Wild Life	66,96.69	...	66,96.69	51,64.01	...	51,64.01
	2408	Food Storage and Warehousing	11,33.78	...	11,33.78	8,88.55	...	8,88.55
	2425	Co-operation	13,86.44	...	13,86.44	11,25.96	...	11,25.96
	2501	Special Programmes for Rural Development	32,14.80	...	32,14.80	22,53.49	...	22,53.49
	2515	Other Rural Development	9,45.58	...	9,45.58	6,96.87	...	6,96.87
	2702	Minor Irrigation	15,72.42	14.45	15,86.87	9,99.07	10.67	10,09.74
	2801	Power	1,22,82.45	...	1,22,82.45	94,86.15	...	94,86.15
	2851	Village and Small Industries	18,55.15	...	18,55.15	13,98.94	...	13,98.94

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Concl'd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Economic Services - Concl'd.	2852	Industries	1,69.88	...	1,69.88	1,41.19	...	1,41.19
	2853	Non-ferrous Mining and Metallurgical Industries	5,03.75	...	5,03.75	3,73.86	...	3,73.86
	3054	Roads and Bridges	70,79.81	...	70,79.81	45,79.38	...	45,79.38
	3055	Road Transport	41,85.81	...	41,85.81	34,08.29	...	34,08.29
	3425	Other Scientific Research	2,98.48	...	2,98.48	2,42.49	...	2,42.49
	3435	Ecology and	1,05.41	...	1,05.41	60.89	...	60.89
	3451	Secretariate-Economic Services	3,68.34	...	3,68.34	2,98.54	...	2,98.54
	3452	Tourism	14,83.83	...	14,83.83	11,78.60	...	11,78.60
	3454	Census Surveys and Statistics	7,10.03	45.29	7,55.32	5,23.99	44.46	5,68.45
	3456	Civil Supplies	1,72.96	...	1,72.96	90.91	...	90.91
	3475	Other General Economic Services	1,67.24	...	1,67.24	1,25.39	...	1,25.39
	Total - Economic Services		5,45,83.70	59.74	5,46,43.44	4,11,19.09	55.13	4,11,74.22
	Grand Total		19,10,44.44	33,87.55	19,44,31.99	14,53,27.76	25,70.27	14,78,98.03

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Head of Account	Description	2018-19			2017-18		
			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	2.50	...	2.50
	Total	Co-operation	19.46	...	19.46	2.50	...	2.50
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	2,08.36	...	2,08.36
	Total	Food, Civil Supplies and Consumer Affairs	2,43.98	...	2,43.98	2,08.36	...	2,08.36

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY - Concl'd.

(₹ in lakh)

Department	Head of Account	Description	2018-19			2017-18		
			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	10.00	...	10.00
	Total	Science, Technology and Climate Change	3.44	...	3.44	10.00	...	10.00
Total Expenditure on Subsidy			2,66.88	...	2,66.88	2,20.86	...	2,20.86

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2018-19			Of the Total, amount sanctioned for creation of capital assets	2017 - 18			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	500.00	...	500.00	...	840.00	...	840.00	...
Sarva Shiksha Abhiyan	State Share	EAP	900.00	188.91	1088.91	...	453.92	...	453.92	...
Rastriya Madhyamik Shiksha Abhiyan	State Share	EAP	400.00	...	400.00	...	450.00	...	450.00	...
Polytechnics Institutes	Grants in Aid	Normal	1050.00	...	1050.00	...	659.56	...	659.56	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	2393.30	...	2393.30	...	...	...	...	...
Research & Ecological Regeneration	Grants in Aid - Salaries	Normal	147.50	...	147.50	...	...	...	...	...

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	2018-19			Of the Total, amount sanctioned for creation of capital assets	2017 - 18			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	28755.30	...	28755.30	...	1390.29	...	1390.29	...
Assistance to Zilla Parishads	Grants in Aid - Salaries	Normal	1060.89	...	1060.89	...	642.66	...	642.66	...
Assistance to Credit Co- operative	Grants in Aid	Normal	21.00	...	21.00	...	20.00	...	20.00	...
Assistance to Other Co- operatives	Grants in Aid	Normal	100.00	...	100.00	...	180.00	...	180.00	...
Assistance to Other Co- operatives	Grants in Aid	Normal	...	...	...	...	35.00	...	35.00	...
Promotion of Art & Culture	Grants in Aid	Normal	174.60	...	174.60	...	100.00	...	100.00	...

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	2018-19			Of the Total, amount sanctioned for creation of capital assets	2017 - 18			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	
Other Social Service	Grants to Monastic Schools	Normal	...	...	...	...	33.79	...	33.79	...
Co-operative Edn.	Grants in Aid	Normal	18.85	...	18.85	...	...	...	...	...
Strengthening of Judicial System	Grants in Aid	Normal	15.00	...	15.00	...	...	...	...	...
Sikkim Rajya Sainik Board	Grants in Aid	Normal	288.36	...	288.36	...	...	...	...	...
National Rural Health Mission	Grants in Aid	Normal	500.00	...	500.00	...	575.00	...	575.00	...
Other Social Security and Welfare Programme	Grants in Aid to Sikkim Rajya Sainik Board	Normal	...	...	...	...	288.00	...	288.00	...

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	2018-19			Of the Total, amount sanctioned for creation of capital assets	2017 - 18			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	
Sikkim Tea Board	Grants in Aid	Normal	20.00	...	20.00	...	66.00	...	66.00	...
Sikkim Khadi and Village Industries Board	Grants in Aid	Normal	230.68	...	230.68	...	350.00	...	350.00	...
Information and Technology Programme	Grants in Aid CCCT/Centre for Research and Training in informatics	Normal	59.41	...	59.41	...	79.71	...	79.71	...
New & Renewal Sources of Energy	Grants in Aid to SREDA	Normal	168.38	...	168.38	...	182.00	...	182.00	...
Special Programme for Rural Development	Grants in Aid to Sikkim Rural Development	Normal	120.04	...	120.04	...	180.27	...	180.27	...

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	2018-19			Of the Total, amount sanctioned for creation of capital assets	2017 - 18			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	
Other Rural Development Programme	Grants in Aid to Sikkim Institute of Rural Development	Normal	384.83	...	384.83	...	326.20	...	326.20	...
Regional Transport Office at Gangtok	Grant for Road Safety Fund	Normal	3.16	...	3.16	...	13.92	...	13.92	...
State Electricity Regulatory Commission	Grants in Aid	Normal	180.00	...	180.00	...	135.00	...	135.00	...
Other Scientific Research	Grants in Aid	Normal	50.00	...	50.00	...	35.00	...	35.00	...
Assistance to other Scientific Bodies	Grants in Aid	Normal	5.00	...	5.00	...	...	...	...	...
Social Security & Welfare	Grants in Aid to Sikkim Welfare	Normal	20.00	...	20.00	...	26.40	...	26.40	...

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	2018-19			Of the Total, amount sanctioned for creation of capital assets	2017 - 18			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	
Social Defence	Grants in Aid to Juvenile Justice	Normal	...	...	...	...	54.40	...	54.40	...
Social Welfare Board	Grants in Aid	Normal	150.00	...	150.00	...	70.00	...	70.00	...
State Women Commission	Grants in Aid	Normal	34.00	...	34.00	...	58.00	...	58.00	...
Welfare of Aged, Infirm and Destitute	Grants in Aid	Normal	3.32	...	3.32	...	3.35	...	3.35	...
Assistance of Voluntary Organisation	Grants in Aid	Normal	28.00	...	28.00	...	18.00	...	18.00	...
Nutrition	Grants in Aid to Extruder Food Processing Plant for Salaries	Normal	176.86	...	176.86	...	195.62	...	195.62	...

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	2018-19			Of the Total, amount sanctioned for creation of capital assets	2017 - 18			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	
Youth Welfare Programmes for Non Students	Grants in Aid to States Sports Association	Normal	100.00	...	100.00	...	...	...	...	...
Institute of Hotel Management	Grants in Aid to States Sports Association	Normal	185.00	...	185.00	...	135.00	...	135.00	...
Indian Himalayan Centre for Adventure & Eco Tourism (IHCAE)	Grants in Aid	Normal	...	...	...	...	60.00	...	60.00	...
Assistance to Housing Board, Corporation etc.	Grants in Aid	Normal	200.00	...	200.00	...	210.00	...	210.00	...

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	2018-19			Of the Total, amount sanctioned for creation of capital assets	2017 - 18			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	
Scheme for providing education to Madrasas, Minorities and Disabled	Grants in Aid	CSS	...	...	...	...	...	51.31	51.31	...
Establishment	Grants in Aid	Normal	105.00	...	105.00	...	50.00	...	50.00	...
State Blood Transfusion	Grants in Aid	Normal	...	...	...	...	507.00	...	507.00	...
Sikkim Medical Council	Grants in Aid	Normal	...	...	...	...	7.00	...	7.00	...
Sikkim Pharmacy Council	Grants in Aid	Normal	...	...	...	...	5.00	...	5.00	...
Sikkim Nursing Council	Grants in Aid	Normal	...	...	...	...	5.00	...	5.00	...

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	2018-19			Of the Total, amount sanctioned for creation of capital assets	2017- 18			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	
Sikkim Dental Council	Grants in Aid	Normal	29.00	...	29.00	...	5.00	...	5.00	...
Sikkim Housing & Development Board	Grants in Aid	Normal	...	...	...	...	361.00	...	361.00	...
Organic Farming	Grants in Aid	Normal	50.00	...	50.00	...	50.00	...	50.00	...
Integrated Development of Wild Life Habitats	Grants in Aid	Normal	4.99	...	4.99	...	5.00	...	5.00	...
Sikkim Tourism Development Corporation (STDC) Guest House, Kolkata	Grants in Aid	Normal	...	...	...	...	6.00	...	6.00	...

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	2018-19			Of the Total, amount sanctioned for creation of capital assets	2017- 18			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	
Primary Schools	Grants in Aid	Normal	...	...	...	...	12380.56	...	12380.56	...
Junior High Schools	Grants in Aid	Normal	...	...	...	...	13466.33	...	13466.33	...
Sikim Commission for Backward Classes	Grants in Aid	Normal	130.00	...	130.00	...	210.00	...	210.00	...
Grants to Monastries, Shr ines and Temples	Grants in Aid	Normal	2177.04	...	2177.04	...	1884.41	...	1884.41	...

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	2018-19			Of the Total, amount sanctioned for creation of capital assets	2017 - 18			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	
Namgyal Institute of Tibetology	Grants in Aid	Normal	...	...	...	...	20.00	...	20.00	...
Lepcha Primitive Tribe Group Welfare Board	Grants in Aid	Normal	11.00	...	11.00	...	11.00	...	11.00	...
TOTAL			40950.51	188.91	41139.42	...	36875.39	51.31	36926.70	...

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	25242.15	2804.68	28046.83	2486.60	276.30	2762.90	12312.90	1368.09	13680.99	...	...	3422.83	15675.05
Asian Development Bank	South Asia Tourism Infrastructure Development Project India	7079.83	786.65	7866.48	950.74	105.60	1056.34	6064.91	673.88	6738.79	...	...	612.03	6733.79

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	Durin g the year	Upto the year	During the year	Upto the year
Asian Develop ment Bank	Widening & Strengthening of road section of Melli- Nayabazar and Nayabazar- Namchi of Tranche 1 in Sikkim (NESRIP)	178.68	...	178.68	18.43	...	18.43	63.48	...	63.48	...	...	15.70	60.75
Asian Develop ment Bank	South Asia Tourism Infrastructure Development Project	11389.00	...	11389.00	397.77	...	397.77	11375.30	...	11375.30	...	...	397.77	11375.33
	Total	43889.66	3591.33	47480.99	3853.54	381.90	4235.44	29816.59	2041.97	31858.56	...	...	4448.33	33844.92

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 2018-19			2018-19				Actuals 2017-18			
			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 for Special Central Assistance for Scheduled Tribal Sub	Special Control Assistance for Tribal Sub Plan (100 per cent CSS)	Tribal	354.48	...	354.48	354.48	354.48	...	354.48	1102.30	1102.30	...	407.61
Police	Modernisation of Police Force (100 per cent CSS)	Normal	209.74	...	209.74	209.74	209.74	...	209.74	1102.00	1102.00	...	359.89

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 2018-19			2018-19				Actuals 2017-18			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Grants in aid for distribution of Mid Day Meal	School Lunch/Mid Day Meal Programme 100 per cent CSS and Transportati on Charges in Mid Day Meal	Normal	881.15	90.00	971.15	881.15	904.36	90.00	994.36	881.12	881.02	100.00	981.12
National Health Mission (NHM)	Family Welfare (100 per cent CSS)	Normal	7121.67	...	7121.67	15629.43	7121.67	...	7121.67	4782.66	2425.79	...	2425.79

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 2018-19			2018-19				Actuals 2017-18			
			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	319.97	18.54	338.51	335.40	319.97	18.54	338.51	...	...	...	...
Agriculture	Agriculture Census Programme (100 per cent CSS)	Normal	27.50	...	27.50	27.50	27.50	...	27.50	40.83	40.83	...	34.62
Agriculture	Soil Health Management (100 per cent CSS)	Normal	92.09	1.99	94.08	92.09	92.09	1.99	94.08	...	...	...	...

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 2018-19			2018-19				Actuals 2017-18			
						GOI Releases	Expenditure			GOI Releases	Expenditure		
			GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total
Agriculture	Rashtriya Krishi Vikas Yojana (100 per cent CSS)	Normal	1253.27	39.77	1293.04	6811.15	1253.27	39.77	1293.04	...	...	...	...
UD & HD	Bus and Truck Terminus and Allied Facilities at Jorthang Phase I (100 per cent CSS)	Normal	...	...	...	....	...	...	...	953.11	953.11	...	953.11
UD & HD	Construction of Vegetable Market cum parking at Singtam (100 per cent CSS)	Normal	...	...	...	...	...	...	...	1109.55	1109.55	...	1109.55

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 2018-19			2018-19				Actuals 2017-18			
			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 (100 per cent CSS) (Forest)	Normal	1359.83	...	1359.83	6645.84	2948.51	...	2948.51	1546.72	295.94	...	295.94
ICDS Programme	ICDS Programme (100 per cent CSS) (Social Welfare)	Normal	1350.94	130.00	1480.94	2859.01	1350.94	130.00	1480.94	2471.45	959.19	136.39	1595.79
Roads and Bridges	Surface of Strengthening CRF (100 per cent CSS)	Normal	2130.39	...	2130.39	2063.70	2130.39	...	2130.39	852.40	852.40	...	985.18

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 2018-19			2018-19				Actuals 2017-18			
			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	327.73	...	327.73	508.00	327.73	...	327.73	...	...	...	...
National Education Mission (NEM)	Sarva Shiksha Abiyan and Rastriya Uchatar Shiksha Abiyan	Normal	4680.97	900.00	5580.97	6930.97	4680.97	900.00	5580.97	9252.27	10251.82	65.11	10316.93
Social Justice	Scheme for development of OBC & DNT and Cominomadic Tribes	Normal	588.99	12.19	601.18	...	588.99	12.19	601.18	360.00	360.00	...	93.98

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 2018-19			2018-19				Actuals 2017-18			
			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 Castes	Normal	114.00	...	114.00	204.53	114.00	...	114.00	212.27	212.27	...	220.86
Social Justice	Umbrella Scheme for development of Minorities	Normal	188.91	...	188.91	212.37	188.91	...	188.91	...	...	...	...
Social Justice	Tribal Research Institute	Normal	112.50	...	112.50	223.60	112.50	...	112.50	...	...	...	...

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 2018-19			2018-19				Actuals 2017-18			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Develop ment & Planning	Border Area Development Programme	Normal	3706.09	...	3706.09	3051.40	3706.09	...	3706.09	...	...	...	...
Animal Husbandry	Blue Revulation Intigrated Development of Fisheries	Normal	163.65	0.80	164.45	416.51	163.65	0.80	164.45	148.90	85.52	...	85.52
Agriculture	Pradhan Mantri Krishi Sinchai Yojan	Normal	1600.00	52.25	1652.77	5482.83	1600.52	52.25	1652.77	1503.80	107.63	...	107.63

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 2018-19			2018-19				Actuals 2017-18			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
RMDD	Pradhan Mantri Gram Sakar Yojan(PMG SY)	Normal	29940.00	2000.00	31940.00	19940.00	29940.00	2000.00	31940.00	34262.96	23700.00	2000.00	25700.00
RMDD	Pradhan Mantri Awas Yojana	Normal	...	...	...	...	...	...	...	36.29	83.49	...	83.49
UD&HD	National Livelihood Mission (NLM)	Normal	137.83	27.47	165.30	223.93	137.83	27.47	165.30	317.07	285.71	23.00	308.71
Skill Development and Entrepreneurship	Jobs and Skilled Development	Normal	236.55	57.50	294.05	410.45	236.55	57.50	294.05	400.00	270.00	44.00	314.00

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 2018-19			2018-19				Actuals 2017-18			
						GOI Releases	Expenditure			GOI Releases	Expenditure		
			GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total
RMDD	Mahatma Gandhi National Rural Employment Guarantee Act	Normal	2664.02	900.00	3564.02	2664.02	2664.02	900.00	3564.02	9148.52	9148.52	1000.00	10148.52
RMDD	National Rural Drinking Water Programme	Normal	1926.74	100.00	2026.74	1089.38	1926.74	100.00	2026.74	1750.95	1413.59	690.00	2103.59
UD&HD	Swachh Bharat Mission (SBN)	Normal	1373.71	...	1373.71	196.43	1373.71	...	1373.71	1406.00	107.88	123.98	231.86
UD&HD	Urban Rejuvenating Mission(AM RUT)and Smart Cities	Normal	14555.00	133.00	14688.00	28121.89	14555.00	133.00	14688.00	...	...	...	...

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 2018-19			2018-19				Actuals 2017-18			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
UD&HD	Shyama Prasad Mukherjee Ruban Mission	Normal	1215.00	...	1215.00	1215.00	1215.00	...	1215.00	...	...	...	...
Irrigation	Rationalisation of Minor Irrigation (100 per cent CSS)	Normal	82.97	...	82.97	102.44	82.97	...	82.97	...	...	...	...
Land Reven	Agrarian Studies and Computerisation (100 per cent CSS)	Normal	...	...	...	...	...	...	...	76.74	76.74	...	76.74
Total			78715.69	4463.51	83179.72	106903.24	80328.10	4463.51	84791.61	75086.01	58445.18	4082.48	598302.34

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
(₹ in lakh)							
Payment of 2nd Instalment Grant to EMRS Melli, South Sikkim	TSP	...	504.16	...	504.16	...	10.00
Payment of EMRS to North,South and East	TSP	...	...	...	...	...	164.64
Payment of 1st Instalment towards recurring grant for EMRS Melli,South Sikkim	TSP	...	...	...	...	...	10.00
		
GIA to two EMRS (i) Swayem and (ii) Gangyap	TSP	...	...	...	...	...	24.97
Fund transfer to DC West for providing Science Lab. Equipment	TSP	...	...	...	...	...	1.94
Payment on Account of Adhoc Grant for EMRS,Swayem, North Sikkim	TSP	...	...	...	...	...	10.00
Operation of Smart Class in five different Tribal School	TSP	...	...	...	...	...	2.40
Construction of ST Girls Hostel at Tadong Government College	TSP	...	...	...	...	...	44.02
Reimbursement bill for throwing Debris, through Truck	TSP	...	...	...	...	...	3.60

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
(₹ in lakh)							
Retail Management of South District under Article 275 (1)	TSP	...	...	...	...	...	14.29
Payment for Grants in Aid	TSP	...	...	...	...	...	66.44
Release of Grants to EMRS Melli	TSP	...	...	...	...	...	40.40
Release of Grants to EMRS Parakha	TSP	...	...	...	...	...	10.00
Supply of 4 Nos.of Generator to ST Girls Hostel to EMRS at Gangyap, Tashiding,West Sikkim	TSP	...	...	...	...	...	11.05
Construction of Girls Hostel for EMRS at Gangyap,Tashiding West Sikkim	TSP	...	...	...	...	...	35.54
Supply of Sanitary Napkin vending and Disposer Machine	TSP	...	...	...	...	...	9.93
Recurring Grants for EMRS Swayem of North District	TSP	...	...	...	...	...	43.00
Construction of 7/R/S/B at Tashiding SSS West Sikkim	TSP	...	215.00	...	215.00	...	70.87

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
(₹ in lakh)							
Construction of Multipurpose Hall at Mangalbaria, West Sikkim	TSP	...	...	...	...	...	41.93
Construction of Multipurpose Hall and Classroom at SS School in East	TSP	...	...	...	...	...	7.60
Electrification of Multipurpose Hall at Samdong SSS East Sikkim	TSP	...	...	...	...	...	10.01
Construction of Eight Roomed School Building cum Multipurpose Hall at Hee-Gyathang	TSP	...	...	...	...	...	57.30
Electrification of Multipurpose Hall, Library, Computer Lab.and Eight Class Rooms School Building at Hee-Gyathang	TSP	...	...	...	...	...	13.00
Construction of Vertical Extension of 2/R/S at Mabong JHS in West Sikkim	SCSP	...	30.00	...	30.00	...	29.95
Premix Carpetting Protection Drainage Works along Ribdi Bhareng	TSP	...	300.00	...	300.00	...	74.88
Construction of Guest House at Pentok	TSP	...	...	...	...	...	98.31

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
(₹ in lakh)							
Upgradation and Carpetting of Soreng to Gumba Dara Road at Singling	TSP	...	...	...	...	...	126.79
Construction of Car Park/Cafeteria and Toilet at Samkhoma unde Lachen Dzumsa	SCSP	...	50.00	...	50.00	...	50.00
Construction of 5 Storied Quarter cum Cobbler Shed and Tailor Unit at Singtam Bazar	TSP	...	50.00	...	50.00	...	50.00
Installation of New 25 KVA sub-station at Zorong Village Ravangla in South Sikkim	TSP	...	49.39	...	49.39	...	6.19
Installation of 11/0.43KV,63 KVA outdoor type distribution sub-station under Temi sub division	TSP	...	...	...	...	...	7.99
Installation of New 25/KVA sub-station at Naya Busty Borong under Ravangla sub-division	TSP	...	...	...	...	...	9.38
Renovation and Upgradation of existing 63 KVA distribution sub-station at Ralong Old Monastery, South	TSP	...	...	...	...	...	7.36
For the work providing 63/KVA S/S at Mandir Dara, Namchi	TSP	...	...	...	...	...	10.32
Providing 63 KVA S/S at Middle Ghurpisay	TSP	...	...	...	...	...	8.13

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
(₹ in lakh)							
Construction of Schedule Caste Bhawan at Development Area	TSP	...	100.00	...	100.00	...	150.00
Enhancement of Water Supply system at Drodhul Chorten at Deorali	TSP	...	100.00	...	100.00	...	86.12
Providing Drinking Water to the Area near Hanuman Mandir 2nd Mile in East Sikkim	TSP	...	...	...	...	...	13.87
Replacement of pipe and fittings for distribution sub-mains of Tadong School to Metro line,Gangtok	TSP	0.81	...	0.81	...	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		...		...	0.04	...

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
(₹ in lakh)							
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	...
Construction of SC Bhawan at Development Area,Gangtok	SCSP	0.77	...	0.77	...	0.77	...
Repair of SB over Rigibong Khola at Maneydara, East Sikkim	TSP	1.00	...	1.00	...	0.02	...

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18

(₹ in lakh)

Repair of SB over Rigibong Khola at Maneydara, East Sikkim	TSP		...		...	0.01	...
Repair of 54 MTR SPAN Suspension Foot Bridge (SFB) over Rongyok, Upper Dzongu			...		...	0.01	...
Repair of Steel Bridge over Narkyuong at Passingdand under Saffo GPU	TSP		...		...	0.01	...
Repair of Steel Bridge over Mazooa Khola at Upper Rakdong Tintek GPU	TSP		...		...	0.02	...
Repair of SB over Andheri Khola at Rakshey, East Sikkim	TSP		...		...	0.02	...
Maintenance and Repair of Rural Roads and Bridges	TSP		...		...	0.05	...

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
(₹ in lakh)							
Repair of RCC Bridge over Pachu Khola near Rinchen Turning aty Barbing	TSP		...		...	0.06	...
Repair of SFB over Rigibong Khola at Maney Dhara,EastSikkim	TSP		...		...	0.04	...
Repair and Renovation of RCC Bridge over Rakdong Kyong at Labi	TSP		...		...	0.10	...
Repair of SFB over River Teesta unde Tumin Lingi in East Sikkim	TSP		...		...	0.03	...
Repair of 55 mtr SFB over River Teesta Toong Naga under Dzumsa,North Sikkim	TSP		...		...	0.02	...
Repair of 45 mm Span Suspension Foot Bridge over Bamzay Khola at Lachen Dzumsa	TSP		...		...	0.02	...

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
(₹ in lakh)							
Repair of 65 mtrs.Span SFB over Taryang Khola at Taryang under Lum-Gor-Sangtok GPU	TSP		...		...	0.01	...
Repair of SFB over Reshi Khola at Kahniserbong Suntaley ward No.3 under Kahniserbong GPU	TSP		...		...	0.04	...
Repair of SFB at Tanek ward under Ramathang Tanek GPU	TSP		...		...	0.01	...
Repair of 55 mtrs SFB Teesta Khola under Toong Naga GPU Mangan	TSP		...		...	0.01	...
Repair of 55 mtrs SFB over River Teesta Toong Naga under Dzumsa,North Sikkim	TSP		...		...	0.01	...
Repair of 60 m Span Suspension Foot Bridge over Teesta Khola at Lachen Dzumsa at North Sikkim	TSP		...		...	0.01	...

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18

(₹ in lakh)

Repair of 35 mtrs.SFB over Begha Khola in between upper Mabong under Dentam GPU West Sikkim	TSP		...		...	0.02	...
Repair of SFB over Reshi Khola at Deythang under 30 Deythang GPU West Sikkim	TSP		...		...	0.04	...
Repair of SFB over Kyagsu Khola under Tadong Rinchenpong, West Sikkim	TSP		...		...	0.04	...
Repair of SFB over Rangsang Khola between lower Tadong Rinchenpong and Berithang under 28-Tadong	TSP		...		...	0.02	...
Repair of 45 mtrs.SFB over Kuduk Chu at Kanaka, North Sikkim	TSP		...		...	0.01	...
Repair of 35 mtrs. SFB over Dazom Kyong at Sakyong, North Sikkim	TSP		...		...	0.01	...

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18

(₹ in lakh)

Repair of 45 mtrs. SFB over Rongyok at Sakyong, North Sikkim	TSP		...		...	0.01	...
Repair of 60 mtrs. Span SFB over Assam Khagu under Lachung Dzumsa	TSP		...		...	0.08	...
Repair of 50 mtrs Span SFB over Gabrey Khola under Lachung Dzumsa	TSP		...		...	0.01	...
Repair of 55 mtrs Span SFB over Miruk Khola at Lachung	TSP		...		...	0.03	...
Repair of 55 mtrs. Span Suspension Fpot Bridge over Ring Khola at Lingdong under Lingdong Barfok GPU	TSP		...		...	0.01	...
Repair of 35 mtrs. SFB over Begha Khola in between upper Mabong under Dentam GPU in West Sikkim	TSP		...		...	0.03	...

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
(₹ in lakh)							
Repair of SFB 9 mtrs at Phgyong Bhuttey Khola under 39 Beyong Phegyong GPU East Sikkim	TSP		...		...	0.02	...
Construction of RCC Foot Bridge over Pachu Khola at Riwa Ward No.1 under 21-Riwa Machong	TSP		...		...	0.06	...
Repairing of 55 mtrs. Span Suspension Foot Bridge over Ring Khola at Lingdong under Lingdong Berfok GPU	TSP		...		...	0.01	...
Repair and Renovation of RCC Bridge over Rakdong Kyong at Labi	TSP		...		...	0.04	...
Repair of 55 m Span Suspension Foot Bridge over Teesta Khola under Toong Naga GPU	TSP		...		...	0.01	...
Repair of SFB at Tanek ward under Ramathang Tanek GPU Mangan North Sikkik	TSP		...		...	0.01	...

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
(₹ 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	...
Surveting 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 Resdential 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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
(₹ 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	...
	Total	24.12	13,98.55	24.12	13,98.55	23.08	14,34.16

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		
		2018-19	2017-18	2016-17
Aids & Appliances for Handicapped	DDRC, Gangtok,Sikkim	...	...	15.75
Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Muyal Liang Trust (MLT)	41.64	64.79	...
-do-	Human Development Foundation of Sikkim, GRBA Road Chongey Tar, Gangtok, East Sikkim (HUMANSIKKIM)	43.38	26.03	...
Atal Innovation Mission	Paljor Namgyal Girls School	...	...	12.03
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	AIC SMU Technology Business Incubation Foundation	2,40.00	...	...
Bio Technology Research and Development	Sikkim Manipal University - (SMIMS)	15.51	...	...
Capacity Building and Publicity	Sikkim State Cooperative Union	...	9.90	...
Capacity Building: Panchayat Sashaktikaran Abhiyan	Bhim Bahadur Chetri	...	...	0.20
-do-	Anil Kumar Nepal	...	...	0.23
CIC and RTI	Sikkim Information Commission	3.00	3.00	...

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		
		2018-19	2017-18	2016-17
Disha Programme for Women in Science	College of Agricultural Engineering and Post Harvest Technology (CAU) Gangtok	...	5.25	...
e-Courts Phase II	Registrar General High Court of Sikkim	80.40	11,64.32	...
Establishment Expenditure AYUSH	State Forest Development Agency, Sikkim	2,91.14	3,18.56	...
Establishment Expenditure Higher Education	Dr. Kabita Lama	0.38	...	...
-do-	Tika Ram Dhungel	0.39	...	...
Grant-in-aid to Voluntary Organisation working for the Welfare of Scheduled Tribes	Human Development Foundation of Sikkim, GRBA Road Chongey Tar, Gangtok, East Sikkim	...	...	52.05
Industrial Research and Development	Abhijeet Sharma	0.38	...	...
Kala Sanskriti Vikas Yojana	Bhurum Puratan Sanskritik Evam Dharohar Sanrakshan Sangh	...	...	3.00
-do-	Sa-Ngor Chotshog Centre	...	...	10.00
-do-	Nyingmapa Mahabodhi Charitable Society	...	...	10.00

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		
		2018-19	2017-18	2016-17
Kala Sanskriti Vikas Yojana	Khachloed Pema Woeling Trust	...	...	6.00
-do-	Lamoteng Charitable Trust	...	7.50	...
-do-	Himalayan Heritage Research and Development Society	...	0.52	...
-do-	Serdup Choiling Trust	...	20.00	...
-do-	Bikram Lepcha	...	3.75	...
-do-	Mr. Lapchen Lepcha	...	3.75	...
-do-	Sivik Samdup Maney Lhakhang Managing Committee	12.50	...	...
-do-	Thubten Gatsal Ling Sumin Gumpa Managing Committee	10.00	...	...
-do-	Denzong Culture & Heritage Foundation	7.00	...	...
-do-	Tulshi Khanal	3.00	...	...
-do-	Sikkim Mahila Kalyan Sangh	2.50	...	...

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		
		2018-19	2017-18	2016-17
Member of Parliament Local Area Development Scheme (MPLAD)	District Collector East District	10,00.00	12,50.00	7,50.00
National Mission for Justice Delivery and Legal Reforms	Registrar General High Court of Sikkim	...	...	1,80.10
National Service Scheme	Sikkim State NSS Cell	27.67	92.79	58.43
National Young Leaders Programme	Sikkim State NSS Cell	1.41	...	...
North Eastern Council	Sikkim State Forest Development Agency	...	...	...
North Eastern Council	Tarundeep Rai	...	...	9.00
-do-	Sikkim Manipal Institute of Technology	...	...	2.68
Propagation of RTI Act - Improving Transparency & Accountability in Government	Sikkim Information Commission	...	...	3.00
Schemes for differently Abled persons	DDRC, Gangtok, Sikkim	3.90	3.00	...
Schemes of North East Council - Special Development Projects	Sikkim Manipal Institute of Technology	...	4.12	...

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		
		2018-19	2017-18	2016-17
Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Association for Social Health in India	35.86	...	7.78
- do -	Sajeevani Rehab Society	2.33	...	...
Science and Technology Programme for Socio Economic Development	Khanchendzonga a Conservation Committee	...	...	6.00
Science and Technology Institutional and Human Capacity Building	Sikkim Manipal Institute of Technology	...	11.47	...
Statutory Institutions	State Forest Development Agency, Sikkim	...	...	2,04.78
Space Science Promotion	Sikkim Manipal Institute of Technology	14.22	...	...
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	...	...
Total		18,83.55	29,89.25	13,31.03

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 2019
NIL			

Notes: There is no difference in the departmental balances till the end of March 2019

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		
		Dir-ect	In-direct	Total	Dir-ect	In-direct	Total	Direct revenue	Indi-rect	Total			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 to the end of the year	Inter-est on direct capital outlay	Surplus of revenue over expenditure (+) or excess of revenue(-)	Rate per cent on capital outlay to the end of the year	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
A. IRRIGATION WORKS																					
Productive-(Details by Projects/Schemes)Total-Productive																					
Unproductive-(Details by Projects Schemes)Total-Unproductive																					
Total A																					
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.

NIL *

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
ENERGY AND POWER DEPARTMENT									
NLCPR									
1	Constraction of 66KV line from lachung to Maltin incl. Const of 66/11 KV 5 MVA switch yard at Lachung HEP and additional bay at Maltin, North Sikkim (NLCPR)	1405.68	2011-12	2016-17	95	150.00	1205.72	199.96	...
2	Establishment of 11/KV,2.5 switching s/s upgradation of 11KV T/S, augmentation and rejuvenation of d/s extension, phase balancing and enhancing the load carrying capacity of LT d/n and improvement of scs under Pakyog	3074.64	2013-14	2017-18	74	104.94	2277.88	796.76	...
3	Drawing of new 66 KV double circuit transmission line from LLHP to Tadong 66/11 KV Sub Station, East	1107.97	2009-10	2016-17	85	0.00	910.39	197.58	...
4	Construction of 11 KV Heavy Duty Transmission Line from Mangan to Upper Dzongu and Lower Dzongu and Installation of 11/11 KV Control Room at Phidand g,Lower Dzongu and Lingza, Upper Dzongu, North Sikkim	2102.29	2014-15	2017-18	73	0.00	1537.6	564.69	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
									(₹ in lakh)
ENERGY AND POWER DEPARTMENT - Contd.									
5	Remodelling of Power Distribution System at Rangpo Town, East Sikkim	1470.55	2014-15	2017-18	64	206.20	947.88	522.67	...
6	Remodelling of Electrical Intallations including system improvement works at Rhenock bazar and adjoining areas in East Sikkim (NLCPR)	1595.00	2014-15	2017-18	57	168.68	913.14	681.86	...
7	Modernization and Beautification of Rabangla and Sosing Bazars alongwith addition of 66/11,MVA SS at South Sikkim	2327.26	2017-18	2019-20	40	846.40	846.4	1480.86	...
8	Upgradation and modernization of the Power Distribution network at namchi and its sorrounging areas with high voltage distribution system (HVDS), South Sikkim	2197.25	2017-18	2019-20	84	1855.98	1855.98	341.27	...
	NEC								...
9	Construction of 66 KV S/C Transmission line from 132/66 KV switch yard at Ravangla to Central University with 66/11 KV,2x5 MVA s/Stn at Yangang South Sikkim (NEC)	1863.28	2012-13	2016-17	85	285.90	1664.05	199.23	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									

ENERGY AND POWER DEPARTMENT - Contd.

NEC

10	Procurement, erection, testing and commissioning of 20 MVA,132/66 KV Transformer for 132/66 KV Sub-station at kyongsa,Gyalshing, West Sikkim including electrification of Chenrezig Shingkhan Riwa Potala at Sangha Choeling, Pelling in West Sikkim (NEC)	1285.00	2014-15	2017-18	85	460.00	1034.95	250.05	...
11	Construction of 11/11KV switching SS including rearrangement and drawing of 11KV Transmission line at Kongri and modernisation of Tashiding Bazar in West Sikkim (NEC)	1048.00	2015-16	2017-18	83	380.00	864.80	183.2	...
12	System improvement & modernisation i/c Augmentation of Distribution system of Uttarey Bazar, Dentam Bazar in West Sikkim (NEC)	1405.00	2015-16	2017-18	90	150.00	1260.61	144.39	...

APPENDIX- IX

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

[illegible]**ENERGY AND POWER DEPARTMENT - Concl'd.**

State (Capital)

13	Repair and Re-commissioning of damaged 10 MVA Transformer - II along with Replacemnet and Revamping of critical 66 & 11 KV equipment at 2xMVA, 66/11 KV Bulbulay SS, Gangtok, East Sikkim	185.00	2018-19	2019-20	60	0.00	0.00	185.00	...
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HUMAN RESOURCE DEVELOPMENT DEPARTMENT

NABARD

[illegible]

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
SPA									
15	Construction of Basketball court, vertical extension of Annex block, approach road to ground, const. Of reservior tank, upgradation of play field & const. Of car park at GDC Tadong, East.	324.59	2010-11	2016-17	62	0.00	184.62	139.97	...
16	Renovation & special repair of staff qtr.3 Block 18 units, at GDC Tadong, East	54.55	2010-11	2016-17	90	0.00	20.28	34.27	...
17	Renovation & Special repair of staff qtr C1-III 16 units, C1-IV 8 units at GDC Tadong, East.	25.20	2010-11	2016-17	95	0.00	16.80	8.40	...
18	Construction of 5RSB at Deythang JHS, West.	38.00	2014-15	2017-18	70	8.13	34.74	3.26	...
NLCPR									
19	Construction of MPH cum 12RSB at Assamlingzey SSS, East	239.11	2012-13	2017-18	88	0.00	215.35	23.76	...
20	Construction of MPH cum 12RSB at Dikling SSS, East.	332.99	2012-13	2017-18	89	21.92	221.23	111.76	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
NLCPR									
21	Construction of MPH cum 12RSB at Sadam SSS, South	308.51	2008-09	2016-17	50	8.36	110.95	197.56	...
22	Construction of Model School at Assamlingzey, East.	1187.82	2014-15	2017-18	82	47.10	805.95	381.87	...
23	Construction of MPH cum 12RSB at Pelling SSS, West.	275.52	2012-13	2017-18	87	0.00	193.64	81.88	...
24	Construction of MPH cum 12RSB at Singtam SSS, East.	379.23	2012-13	2017-18	84	0.00	310.31	68.92	...
25	Construction of Auditorium at TNA	650.00	2018-19	2021-22	25	139.00	139.00	511.00	...
HCM TOUR (Phase-I)									
26	Construction of Auditorium at Rangpo Mining SS, East.	53.84	2011-12	2013-14	70	11.90	44.26	9.58	...
27	Construction of Auditorium at Rumtek SSS, East.	54.59	2012-13	2015-16	92	0.00	15.43	39.16	...
28	Construction of 6RSB at TNA Gt., East	54.22	2011-12	2015-16	50	0.00	45.95	8.27	...
29	Construction of Class-III staff Qtr at Hee-Gyathang SSS, North .	76.05	2011-12	2012-13	62	0.00	29.70	46.35	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									

HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.

HCM TOUR (Phase-I)

30	Construction of MPH at Rong SS, South	55.63	2012-13	2015-16	90	7.86	45.77	9.86	...
31	Construction of 4RSB at Jholungay PS. South	32.71	2012-13	2013-14	82	14.96	27.61	5.10	...
32	Construction of MPH at Rateypani, South	51.78	...	...	45	6.69	12.00	39.78	...
33	Construction of 4RSB at L/Assangthang, South.	33.66	2012-13	2013-14	80	0.00	24.05	9.61	...
34	Construction of 4RSB at Suntaley Makerzung PS, South.	33.13	2013-14	2016-17	60	0.00	9.15	23.98	...
35	Construction of Auditorium at Uttarey, West.	52.16	2012-13	2017-18	95	0.00	46.27	5.89	...
36	Construction of Hostel Building at Kyongsa Girls SSS, West.	79.51	2012-13	2017-18	90	0.00	58.22	21.29	...
37	Construction of 4RSB at Leythang PS, West	31.79	2012-13	2017-18	99	0.00	5.47	26.32	...
38	Construction of 4RSB at Reythang PS, West	34.00	2012-13	2017-18	80	0.00	27.21	6.79	...
39	Construction of 4RSB at Lower Takuthang PS, West.	36.26	2011-12	2017-18	55	0.00	9.82	26.44	...

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 commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
HCM TOUR (Phase-II)									
40	Vertical Extension for MPH at Temi SSS, South	72.08	2014-15	2015-16	66	12.00	26.58	45.50	...
41	Construction of Class -III Qtr at Bermiok Tokal SSS, South	73.35	2013-14	2015-16	58	0.00	38.77	34.58	...
42	Construction of 4RSB at Amalay PS, South	43.99	2013-14	2015-16	55	0.00	14.11	29.88	...
43	Construction of 6RSB at Namphok SS, South	60.95	2014-15	...	86	0.00	34.87	26.08	...
44	Vertical Extension of 2RSB at Denchung JHS, South	15.49	...	...	80	0.00	4.91	10.58	...
45	Construction of Auditorium at Turuk SS, South	69.88	...	...	92	0.00	53.87	16.01	...
46	Construction of 6RSB at Kamarey JHS, South	59.17	2013-14	2015-16	90	0.00	36.39	22.78	...
47	Construction of 4RSB at Kateng Dingtar PS, South	45.50	...	...	60	8.00	10.72	34.78	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
HCM TOUR (Phase-II)									
48	Construction of 4RSB at Karjee PS, South	47.72	...	...	60	0.48	3.41	44.31	...
49	Construction of 4RSB at Suntalay PS, West.	45.78	2013-14	2017-18	93	0.00	22.94	22.84	...
State Plan									
50	Construction of Vertical Extension of auditorium Hall at Lower Ghurpisey JHS	30.00	2017-18	...	86	0.00	10.00	20.00	...
51	Construction of Principal Quarter & Ground Upgradation at Namthang Senior Secondary School	77.03	2018-19	...	37	20.00	20.00	57.03	...
52	Construction of 4/R/S/B at Govt. JHS at Badamtam	61.86	2018-19	...	31	20.00	20.00	41.86	...
53	Construction of Multipurpose Hall with 2/R/S/B at Singithang Primary School	73.64	2018-19	...	34	22.09	22.09	51.55	...
54	Construction of food court at government college kamrang	406.61	2018-19	...	40	88.52	88.52	318.09	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
State Plan									
55	Construction of School Playground at Pachey Senior Sec. School	33.00	2018-19	...	40	10.00	10.00	23.00	...
56	Construction/Upgradation of School Ground with pavillion at Padamchey S.S in East Sikkim	43.32	2018-19	...	40	10.75	10.75	32.57	...
57	Construction of 6/R/S/B at Rongli JHS, in East Sikkim	80.93	2017-18	...	85	29.00	39.88	41.05	...
58	Construction of 4/R/S/B at Kaiyong Primary School	45.21	2018-19	...	25	9.42	9.42	35.79	...
59	Construction of 4/R/S/B cum Multipurpose Hall at Taksang Primary School	75.80	2018-19	...	20	17.32	17.32	58.48	...
60	Construction of 12/R/S/B cum MPH at Middle Gyalsing Sec. School, under Gyalshing Bermiok Constituency, West Sikkim	337.09	2018-19	...	126	0.00	2386	313.23	...
61	Construction of 6/R/S/B at Kharpaney P.S Soreng-Chaung Constituency, West Sikkim	95.15	2018-19	...	0	0.00	0.00	95.15	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									

HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.

State Plan

62	Construction of 7/R/S/B at Sekrep Budhang P.S Soreng-Chaung Constituency, West Sikkim	67.05	2018-19	...	0	0.00	0.00	67.05	...
63	Construction of various schools in Sikkim	1358.26	2018-19	2020-21	60	345.06	516.07	842.19	...
64	MSDP								...
65	Construction of 6RSB at Manul JHS, North	83.56	2010-11	2016-17	99	39.83	74.35	9.21	...
66	Construction of 8RSB at Singhik SS, North	142.96	2011-12	2016-17	95	0.00	139.83	3.13	...
67	Construction of 4RSB at Nampatam PS, North	52.10	2012-13	2016-17	80	0.00	34.18	17.92	...
68	Construction of 4RSB at Mallang PS, North	50.78	2012-13	2016-17	70	0.00	46.16	4.62	...

100 per cent CSS

69	Establishment of Polytechbic College at Mangshila, North	1230.00	2010-11	2018-19	78	0.00	912.37	317.63	...
70	Establishment of Polytechbic College at Yangthang, West	1230.00	2011-12	...	60	102.98	405.94	824.06	...
71	Construction of State Council of Education Research and Training, Burtuk.	594.21	2017-18	...	65	105.90	161.01	433.20	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
TSP									
									...
72	Const. Of MPH cum Classrooms at Lachung SS, North	250.47	2010-11	...	60	0.00	65.14	185.33	...
73	Const. Of MPH cum 12RSB at Mangalbaria SS, West.	243.60	2009-10	...	97	37.57	200.89	42.71	...
BADP									
74	Providing Fencing works to Lachen Secondary School.	41.82	2018-19	2019-20	70	27.00	27.00	14.82	...
75	Construction of 8/R/S/B at Govt. Senior Secondary School Mangshila in North Sikkim.	145.00	2017-18	...	65	0.00	0.00	145.00	...
76	Construction of Toilet Block, Playground & Volleyball court at Thegu	56.82	2017-18	2018-19	60	31.34	31.34	25.48	...
77	Construction of 6/R/S/B at Sopakha SS under Maneybong Dentam Constituency	80.00	2017-18	2019-20	37	36.55	36.55	43.45	...
78	Concrtuction of Gallery and Drainage system at Utteray SSS under Maneybong Dentam Constituency	170.00	2017-18	...	0	0.00	0.00	170.00	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
BADP									
79	Construction of 6/R/S/B at Mukrung JHS under Maneybong Dentam Constituency	80.00	2018-19	...	0	0.00	0.00	80.00	...
80	Construction of 6RSB at Gitang JHS under Maneybong Dentam Constituency	80.00	2017-18	...	0	0.00	0.00	80.00	...
81	Construction of 6RSB at Topung PS under Yuksam Tashiding Constituency	64.37	2017-18	2016-17	95	13.99	51.50	12.87	...
82	Construction of 8RSB at Kripasalayam SSS Daramdin Constituency West Sikkim	150.00	2017-18	2020-21	47	52.04	52.04	97.96	...
83	Construction of 8RSB at Nima Sherpa SSS at Ribdi, Daramdin Constituency	150.00	2017-18	...	0	0.00	0.00	150.00	...
84	Cost. Of Auditorium hall at Okhrey SS Daramdin Constituency, West Sikkim	50.00	2018-19	...	0	0.00	0.00	50.00	...
85	Construction of 4RSB cum MPH at Chungthang SS North	94.97	2010-11	2016-17	93	0.00	58.13	36.84	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
PMRF									
86	Restoration of 6RSB at Shipgyar, North	52.59	2014-15	2016-17	98	0.00	36.06	16.53	...
87	Restoration of 6RSB at Jhusing PS North	52.19	2013-14	2016-17	98	0.00	36.47	15.72	...
88	Construction of Auditorium to NTL vok SS, South	66.03	2013-14	2016-17	80	0.00	46.62	19.41	...
89	Restoration of 4RSB at Aritar SS, East.	45.68	2014-15	2016-17	95	0.00	30.85	14.83	...
MPLAD									
90	Construction of 4RSB at Simkharka PS, South.	32.00	2014-15	2016-17	35	0.00	13.60	18.40	...
CMRF									
91	Const. Of 4RSB at Taza JHS School	40.00	2017-18	...	70	23.62	23.62	16.38	...
92	Const. Of 4RSB at Kaputhang Primary School	40.00	2017-18	...	70	23.53	23.53	16.47	...
93	Construction of 4RSB at Bhirkuna (CMRF)	40.00	2017-18	...	85	14.71	14.71	25.29	...
94	Const. Of 4RSB at Lokdara Primary School	40.00	2017-18	...	50	16.83	16.83	23.17	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Concl'd.									
M CMRF									
95	Const of 4RSB at Linkey Secondary School	35.00	2017-18	...	25	11.45	11.45	23.55	...
96	Extension of assembly ground at Namchi New Sec. School	5.00	2017-18	...	99	0.00	0.00	5.00	...
97	Construction of 4RSB at Tsong, under Yuksam Tashiding Constituency, West Sikkim	35.00	2017-18	...	34	0.00	0.00	35.00	...
98	Construction of 4RSB at Lower Sapung PS under Maneybong Dentam Constituency, West Sikkim	35.00	2017-18	...	25	0.00	0.00	35.00	...
99	Construction of 4RSB at Majgaon under Gyalshing Bermiok Constituency, West Sikkim	35.00	2017-18	...	70	0.00	0.00	35.00	...
100	Reconstruction of 4RSB to Lower Jarrong PS, South	39.00	2013-14	...	75	0.00	19.95	19.05	...
SPA (GDC Yangthang, West)									
101	Construction of Government Degree College at Yangthang	2650.71	2011-12	...	80	1120.00	1984.37	666.34	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision (₹ in lakh)
URBAN DEVELOPMENT & HOUSING DEPARTMENT									
NEC									
102	Construction of Science block at Government College Kamrang	1054.65	2018-19	2021-22	40	177.06	177.06	877.59	...
103	Infrastructure Development at Tharpu SSS Soreng-Chaung Constituency, West Sikkim	409.50	2017-18	2019-20	20	70.55	70.55	338.95	...
10 per cent LUMPSUM -4217-03.051-78.87.53 MAJOR WORKS									
104	Upgradation of Rongli Bazaar	382.50	2015-16	2017-18	95	103.28	369.65	12.85	...
	b) Chakung	433.47	2010-11	2018-19	45	0.00	436.40	101.15	...
105	Construction of Walkways along the Ghurpaisay Road , Namchi	537.55	2013-14	2016-17	95	59.71	436.40	101.15	...
106	Pedestrian Track from Upper Rabong connecting Bazaar, Ravongla	754.29	2014-15	2016-17	88	19.44	552.44	201.85	...
107	Central Park extension , Namchi	1800.37	2016-17	2018-19	36	93.60	604.92	1195.45	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									
NON LAPSABLE POOL OF CENTRAL RESOURCE (NLCPR)									
108	Improvement & Upgradation of Rangpo Bazaar.	645.66	2015-16	2017-18	92	165.49	462.49	183.17	...
109	Improvement & Upgradation of Ranipool Bazaar.	763.50	2013-14	2017-18	80	153.09	480.24	283.26	...
110	Infrastructure Development and Beautification of Gyalzing Bazaar	625.81	2013-14	2016-17	93	0.00	512.40	113.41	...
111	Constriction of Scholar Residence at Namgyal Institute of Tibetology, Deorali	245.89	2014-15	2016-17	75	13.48	165.88	80.01	...
112	Developmnet of Crematorium Shed at Jalipool	650.00	2017-18	2019-20	40	232.20	232.20	417.80	...
113	Regional Facility for Solid Water Treatement and Disposal Project at Sipsu	1749.07	2018-19	2020-21	0	0.00	0.00	1749.07	...
114	Solid Waste Treatment Plant for Mangan	1599.37	2018-19	2019-20	0	0.00	0.00	1599.37	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									
NABARD									
115	Upgradation & Extension of road from ICAR gate to NHPC turning, 5th mile Tadong	206.64	2009-10	2016-17	70	0.00	148.76	57.88	...
116	Construction of Link Road from Forest bypass and Upgradation of road from TNHS to Dhupidara , Gangtok	1210.23	2017-18	2019-20	30	232.85	341.11	869.12	...
117	Construction of aproach road at Hee Bazaar	504.17	2018-19	2020-21	45	128.71	128.71	375.46	...
118	Construction of aproach road from Gumpa Dara via Lakshey Colony to Bega Bazaar	346.04	2018-19	2020-21	43	37.22	37.22	308.82	...
119	Construction of two Storied RMC at Bega Bazaar with 18 stalls	131.08	2018-19	2019-20	0	0.00	0.00	131.08	...
ACA-SPA									
120	Construction of Kissan Bazaar at Gangtok	2096.00	2011-12	2013-14	87	332.44	1455.87	821.78	...
121	Construction of Kissan Bazaar at Namchi	2826.00	2013-14	2017-18	98	867.56	2454.13	371.87	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									
ACA-SPA									
122	Improvement & Midificaton of Inner Road at Gangtok	4344.44	2011-12	2013-14	68	0.00	3340.21	1004.23	...
123	Upgration of Melli Bazaar, South Sikkik	3637.00	2013-14	2015-16	78	450.00	2490.00	1147.00	...
TSP/SCP									
124	Construction of Cafeteria/car park and Wash Room at Samkhoma, Lachen	130.09	2017-18	2019-20	65	6.77	56.77	73.32	...
125	Construction of Cobbler Shed cum Sweeper Quarter at Singtam	130.95	2018-19	2019-20	37	0.00	50.00	80.95	...
SCHEMIS FUNDED BY CULTURE DEPARTMENT									
126	Construction of MPCC at Balbir Goan	201.80	2014-15	2017-18	65	83.52	143.52	91.80	...
127	Construction of Community Hall at Tadong	276.51	2014-15	2017-18	45	69.33	154.90	121.61	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									
STATE EARMARKED									
128	Construction of State of Art Entry Gate at Rangpo	610.24	2010-11	2011-12	20	0.00	99.32	510.92	...
129	Construction of Footover bridge from old bridge to Hospital Dara, Singtam	298.05	2016-17	2016-17	55	32.42	141.65	156.40	...
130	Construction of Townhall at Rongpo	189.61	2017-18	2018-19	85	49.80	124.96	64.65	...
131	Basic Infrastructure Development, Beautification & Construction of Public Toilet at Sombaria	289.14	2017-18	2019-20	27	37.40	104.96	184.18	...
132	Construction of Namchi Garden Centre	477.66	2017-18	2019-20	33	0.00	147.01	330.65	...
133	Beautification and Upgradation of Yangyang Bazaar	269.09	2017-18	2017-18	9.68	50.00	76.04	193.05	...
134	Beautification and Upgradation of Soreng Bazaar	425.86	2017-18	2020-21	40	43.07	82.02	343.84	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									
STATE EARMARKED									
135	Construction of road from Jorethang SSS to Ugen Choling Bazaar	700.48	2018-19	2021-22	11	25.59	75.59	624.89	...
136	Upgradation of Road in & around Gangtok & Namchi	734.66	...	...	50	0.00	300.00	434.66	...
137	Upgradation of road from Raj Gram Opp Holy Cross School to Tiny Pearls School, Lower Tadong	175.82	2017-18	2018-19	0	0.00	50.00	125.82	...
138	Construction of road at Debrung	108.80	...	...	0	0.00	0.00	108.80	...
139	Construction of Kisan Bazaar cum Car Parking at Gyalzing	535.40	2018-19	2020-21	0	29.21	29.21	506.19	...
140	Construction of Multipurpose Hall at Hee Bazaar	90.75	2018-19	2019-20	0	11.67	11.67	79.08	...
141	Construction of Approach road at Old Palace	342.29	2017-18	2018-19	85	100.00	267.30	74.99	...

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 commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									
STATE EARMARKED									
142	Repair of Foot Bridges	45.84	2018-19	2019-20		17.96	17.96	27.88	...
143	Construction of Footpath	45.84	2018-19	2019-20		0.00	0.00	40.00	...
144	Labdang Eco-City, West Sikkim	966.99	2018-19	2019-20	0	49.93	49.93	917.06	...
145	Kissan Bazaar Mangan	488.94	2018-19	2019-20	0	5.00	5.00	483.94	...
146	Construction of Jorethang Circle Office	350.44	2018-19	2021-22	0	4.96	4.96	345.48	...
147	Rural marketing Centre at Ravangla	217.18	2018-19	2021-22	0	2.97	2.97	214.21	...
	Beautification & Upgradation of Various Bazar (State Share)								...
148	Infrastructure Development and Beautification of Mazitar Bazaar	400.00	2018-19	2020-21	30	132.48	132.48	267.52	...
149	Construction of Drainage System & Upgradation of road @ Mazigoan, Jorethang	128.70	2018-19	2018-19	75	47.28	47.28	81.42	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									
Beautification & Upgradation of Various Bazar (State Share)									
150	Construction of exit road from Car Plaza to NH 510 to Ravangla	136.70	2017-18	2019-20	50	59.37	59.37	77.33	...
151	Infrastructure Development and Beautification of Daramdin Bazaar	100.00	2017-18	2019-20	38	38.41	38.41	61.59	...
152	Providing footpath with MS railing at Nayabazar	187.00	2017-18	2019-20	95	139.06	139.06	48.13	...
153	Infrastructure development of Beautification of Dentam bazaar	374.52	2017-18	2019-20	80	231.18	213.18	161.34	...
154	Infrastruction Dev. And beautification of Tashingding Bazaar	200.00	2017-18	2019-20	48	0.00	0.00	200.00	...
155	Construction of Marketing @ Magshila	125.00	2017-18		20	46.48	46.48	78.52	...
156	Construction of Parking @ Lachen	150.00	2017-18	2019-20	75	96.32	93.32	53.68	...
157	Development of Chungthang Bazaar as River side City	100.04	2017-18	2019-20	72	64.40	64.40	35.64	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									

URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.

Beautification & Upgradation of Various Bazar (State Share)

158	Upgradation of Phodong Bazaar	150.00	2017-18	2019-20	67	126.91	126.91	23.09	...
159	Const of Vegetable Market at Rangrang	150.00	2017-18	2019-20	45	31.87	31.87	118.13	...
160	Upgradation of Ronrathang Bazaar (2nd Phase)	232.53	2017-18	2019-20	29	43.20	43.20	189.33	...
161	Beautification of Bazaar & Development of parking @ Sang	207.92	2017-18	2018-19	62	78.40	78.40	129.52	...
162	Repair Renovation of road surface from NH10 to Mechanical workshop	366.11	2017-18	2019-20	70	253.79	253.79	112.32	...
163	Upgradation & Beautification of Lindok Bazaar	50.00	2017-18	2018-19	50	17.65	17.65	32.35	...
164	Const of Tunnel @ Ridge Park	1860.71	2017-18	2019-20	15	568.96	568.96	1291.75	...
165	Construction of Parking lot @ Namthang	400.00	...	...	0	56.37	56.37	343.63	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									

URBAN DEVELOPMENT & HOUSING DEPARTMENT - Concl'd.

Beautification & Upgradation of Various Bazar (State Share)

166	Construction of Parking Plaza at Lower Pelling	225.60	2017-18	...	50	0.00	0.00	225.60	...
167	Construction of Community Toilet @ Hee Bazaar	18.00	2017-18	22.10.2018	85	6.60	6.60	11.40	...

Rural Management & Development Department

Ongoing Schemes Construction of Block Administration Centres

168	Construction of GVK Namthang	283.71	2010-11	...	95	52.41	228.65	55.06	...
169	Construction of GVK/Kissan Bazar Martam	949.55	2013-14	...	80	0.00	604.25	345.30	...
170	Construction of GVK Chongrang	488.44	2017-18	...	24	106.25	106.25	382.19	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
Rural Management & Development Department - Contd.									
State Plan Schemes									
171	Construction of Kissan Bazar Namthang	607.97	2011-12	...	55	0.00	180.70	427.27	...
172	Construction of Kabirmath at Lingmoo	168.62	2011-12	...	68	37.50	145.40	23.22	...
173	Construction of Panchayat Ghars (GPK) (07 nos)	283.50	2017-18	...	40	4.28	104.28	179.22	...
174	Construction of Community Centres (03 nos)	324.93	2017-18	...	50	11.76	146.76	178.17	...
175	Construction of Gaushala at Mamring, East Sikkim	1821.35	2017-18	...	40	260.95	460.95	1360.40	...
176	Construction of Gaushala at Dodak, West Sikkim	1120.90	2017-18	...	10	9.05	109.05	1011.85	...
177	Construction of Rural Foot Bridges(2017-18)	2999.97	2017-18	...	59	210.44	1520.79	1479.18	...
178	RWSS under VWSS (2017-18)	6000.01	2017-18	...	66	937.00	3675.50	2324.51	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
Rural Management & Development Department - Concl.									
179	Construction of 26 nos Foot Bridges Ph.I (NEC)	1404.95	2016-17	...	85	555.56	1090.56	314.39	...
180	Rural Water Supply for Amba Taza and parts of Linkey Tareythang GPU in East Sikkim (NLCPR)	934.59	2013-14	...	95	40.00	827.33	107.26	...
181	Construction of Rural connectivity road from 9th mile Bazaar, Lingdok to Pega Busty via Nechu, East Sikkim (RIDF XX) (NABARD)	242.72	2015-16	...	82	4.97	184.79	57.93	...
182	RWSS at Mangalbaria under Chakung Rinchenpong Constituencyin West Sikkim (NABARD)	787.52	2009-10	...	85	23.01	618.31	169.21	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
Buildings and Housing Department									
183	Const. of Composite Check Post at Reshi, East Sikkim	586.21	2012-13	2015-16	20	0.00	115.53	470.68	...
184	Const. of SDO's office at Pakyong E.Sikkim	516.61	2014-15	2017-18	70	200.00	275.79	240.82	...
185	Construction of Security boundary fencing at Raj Bhawan	750.61	2011-12	2013-14	80	0.00	525.62	224.99	...
186	Const. of Tashiling Sectt. (II) at Gangtok (SPA)	1825.24	2009-10	2014-15	85	79.21	1693.90	131.34	...
187	Development of Infrastrucure facilities for Judiciary i/c Gram Nayalayas	4562.13	2013-14	2017-18	90	347.00	3396.08	1166.05	...
188	Construction of Community Centre at Jorethang in South Sikkim	581.04	2010-11	2012-13	30	150.00	269.90	311.14	...
189	Construction of Ethnic Cultural Centre at Buriakhop in West Sikkim	10000.00	2017-18	2020-21	5	700.00	1700.00	8300.00	...
190	Construction of Gyan Mandir, State Library at Gangtok (Phase-I)	19996.00	2017-18	2020-21	15	700.00	2700.00	17296.00	...

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 year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
Buildings and Housing Department - Contd.									
191	Construction of Folk Healer Centre at Assam Lingzey in East Sikkim (Phase-I)	11000.00	2017-18	2020-21	0	700.00	1400.00	9600.00	...
192	Construction of Sub-Divisional Magistrate Complex at Dentam in West Sikkim	547.08	2017-18	2020-21	0	0.00	48.26	498.82	...
193	Construction of Sub-Divisional Magistrate Complex at Jorethang in South Sikkim	540.11	2017-18	2020-21	0	0.00	44.41	495.70	...
194	Construction of Sub-Divisional Magistrate Complex at Rongpo in East Sikkim	540.11	2017-18	2020-21	0	0.00	46.85	493.26	...
195	Construction of Sub-Divisional Magistrate at Yangang in South Sikkim	587.18	2017-18	2020-21	0	0.00	44.82	542.36	...
196	Construction of Livelihood School at Nazitam	246.45	2013-14	2015-16	85	0.00	129.30	117.15	...
197	Construction of Livelihood School at Mangalbaria	287.43	2012-13	2013-14	73	23.00	178.08	109.35	...
198	Construction of Livelihood School at Melli Dara	284.67	2012-13	2014-15	96	0.00	186.95	97.72	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Concl'd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
Buildings and Housing Department - Concl'd.									
199	Construction of Livelihood School at Lachen Mangshilla	68.42	2014-15	2015-16	20	0.00	5.56	62.86	...
200	Construction of Livelihood School at Dzongu	68.42	2013-14	2014-15	20	0.00	5.56	62.86	...
201	Construction of Livelihood School at Tarku Tanak	68.42	2014-15	2014-15	72	0.00	45.48	22.94	...
Grant Total		150852.80				18159.01	66641.33	85150.79	

Notes: Information from Food, Civil Supplies & Consumer Affairs Department, Department of Tourism & Civil Aviation, Roads & Bridges Department, Water Resources & River Development Department, Water Security & Public Health Engineering Department and Health Care, Human Service & Family Welfare Department of the Government of Sikkim are awaited (August 2019).

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.**

(₹ 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)
Construction of various play ground in the State of Sikkim	#	#	#	#	#	3652	3652	#	#
Chief Ministers Startup Scheme	3800.00	Recurring	2025	#	#		State	#	#
Construction of State Guest House at Gangtok in East Sikkim	#	8260.45	4 years	#	#	8260.45	8260.45	#	#
Concetualizing, Preparation of Drawing and execution of art Gallery at Gangtok	#	3881	4 years	#	#	3881	3881	#	#

APPENDIX - XI

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

(₹ 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)
Establishment of Libray infrasturcture including procurement, digitizatio, preservation and archive of Gyan Mandir at Gangtok	#	3937.50	#	#	#	3937.5	3937.5	#	#
Construction of Multi Discipline Centre at Syari in East Sikkim	#	1530	#	#	#	1530	1530	#	#
Construction of Hostel at Karthok Gumpa	#	200.42	#	#	#	200.42	200.42	#	#

APPENDIX - XI

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET - Concl'd.

(₹ 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)
Extension of Ashirvad Bhawan in the Raj Bhawan Complex	#	75.26	#	#	#	75.26	75.26	#	#
G TOTAL	...	17884.63	17884.63	17884.63

Notes: # Information not received from the State Government.

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