



सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-II)

2020-21



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF SIKKIM

FINANCE ACCOUNTS

VOLUME – II

2020-21

GOVERNMENT OF SIKKIM

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PART – I

DETAILED STATEMENTS

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEAD

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ 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	6,86,82.00	6,45,62.00	6
Total 0005	6,86,82.00	6,45,62.00	6
0006 State Goods and Services Tax (SGST)			
101 Tax	4,62,42.58	4,54,82.37	2
800 Other Receipts	61.49	6.38	864
Total 0006	4,63,04.07	4,54,88.75	2
Total (a) Goods and Service Tax	11,49,86.07	11,00,50.75	4
(b) Taxes on income and Expenditure			
0020 Corporation Tax			
901 Share of Net Proceeds assigned to States	6,94,10.00	7,88,90.00	(-)12
Total 0020	6,94,10.00	7,88,90.00	(-)12
0021 Taxes on Income other than Corporation Tax			
104 Taxes on Income levied under State Laws (Sikkim)	...	0.04	(-)100
901 Share of net proceeds assigned to States	7,18,49.00	6,03,68.00	19
Total 0021	7,18,49.00	6,03,68.04	19

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
A. TAX REVENUE- Contd.			
(b) Taxes on Income and Expenditure- Concl'd.			
0028 Other Taxes On Income and Expenditure			
107 Taxes on Professions Traders, Callings and Employment	14,29.16	15,17.06	(-6)
Total 0028	14,29.16	15,17.06	(-6)
Total (b) Taxes on Income and Expenditure	14,26,88.16	14,07,75.10	1
(c) Taxes on Property and Capital Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	5,80.76	4,03.59	44
800 Other Receipts	7,52.04	36.08	1984
Total 0029	13,32.80	4,39.67	203
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
102 Sale of Stamps	84.81	1,85.69	(-54)
Total 01	84.81	1,85.69	(-54)
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	3,84.19	2,17.36	77
Total 02	3,84.19	2,17.36	77
<i>03 Registration Fees</i>			
104 Fees for registering documents	8,37.61	8,99.40	(-7)
800 Other Receipts	6.33	27.41	(-77)
Total 03	8,43.94	9,26.81	(-9)
Total 0030	13,12.94	13,29.86	(-1)

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
A. TAX REVENUE- Contd.			
(c) Taxes on Property and Capital Transactions- Concl'd.			
0032 Taxes on Wealth			
901 Share of Net proceeds assigned to States	1.00	3.00	(-)67
Total 0032	1.00	3.00	(-)67
Total (c) Taxes on Property and Capital Transactions	26,46.74	17,72.53	49
(d) Taxes on Commodities and Services			
0037 Customs			
901 Share of Net Proceeds assigned to States	1,17,73.00	1,50,11.00	(-)22
Total 0037	1,17,73.00	1,50,11.00	(-)22
0038 Union Excise Duties			
901 Share of Net Proceeds assigned to States	73,44.00	1,06,08.00	(-)31
Total 0038	73,44.00	1,06,08.00	(-)31
0039 State Excise			
102 Country fermented Liquors	55,00.68	65,88.86	(-)17
105 Foreign Liquors and spirits	1,45,90.07	1,35,84.95	7
107 Medicinal and toilet preparations containing alcohol,opium etc.	27.29	4.39	522
150 Fines and confiscations	6.10	14.40	(-)58
800 Other Receipts	9,02.95	5,22.77	73
Total 0039	2,10,27.09	2,07,15.37	2
0040 Taxes on Sales,Trades etc.			
101 Receipts under Central Sales Tax Act	18,48.26	0.10	1848160
102 Receipts under State Sales Tax Act	1,76,31.45	1,96,65.59	(-)10

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
A. TAX REVENUE- Concl.			
(c) (d) Taxes on Commodities and Services- Concl.			
0040 Taxes on Sales, Trades etc.- Concl.			
110 Trade Tax (VAT)	44.95	96.48	(-)53
111 Value Added (VAT) Receipts	...	1.01	(-)100
Total 0040	1,95,24.66	1,97,63.18	(-)1
0041 Taxes on Vehicles			
102 Receipts under the State Motor Vehicles Taxation Acts	28,96.35	41,07.69	(-)29
Total 0041	28,96.35	41,07.69	(-)29
0044 Service Tax			
901 Share of Net Proceeds assigned to States	9,67.00	...	100
Total 0044	9,67.00	...	100
0045 Other Taxes and Duties on commodities and Services			
101 Entertainment Tax	2.30	0.13	1669
112 Receipts from Cesses Under Other Acts	27,66.57	36,42.66	(-)24
800 Other Receipts	74.42	36.06	106
901 Share of Net Proceeds assigned to States	2,01.00	1,14.00	76
Total 0045	30,44.29	37,92.85	(-)20
Total (d) Taxes on Commodities and Services	6,65,76.39	7,39,98.09	(-)10
Total - A. TAX REVENUE	32,68,97.36	32,65,96.47	1

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year	
	2020-21	2019-20		
(₹ in lakh)				
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	1,17,45.55	1,30,49.81	(-10)
800	Other Receipts	9,49.26	13,32.04	(-29)
	Total 04	1,26,94.81	1,43,81.85	(-12)
	Total 0049	1,26,94.81	1,43,81.85	(-12)
0050 Dividends and Profits				
101	Dividends from Public Undertakings	2,78.20	3,21.09	(-13)
	Total 0050	2,78.20	3,21.09	(-13)
	Total - (b) Interest Receipts, Dividends and Profits	1,29,73.01	1,47,02.94	(-12)
(c) Other Non-Tax Revenue				
(i) General Services				
0051 Public Service commission				
105	State PSC Examination Fee	4.60	3.94	17
	Total 0051	4.60	3.94	17
0055 Police				
101	Police supplied to other Governments	18,19.20	44,18.50	(-59)
103	Fees, Fines and Forfeitures	80.09	1,60.00	(-50)
104	Receipts under Arms Act	3.96	6.31	(-37)
800	Other Receipts	7,13.54	40,91.92	(-83)
	Total 0055	26,16.79	86,76.73	(-70)

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0056 Jails			
800 Other Receipts	0.67	1.09	(-39)
Total 0056	0.67	1.09	(-39)
0058 Stationery and Printing			
200 Other Press Receipts	2,46.74	2,59.89	(-5)
800 Other Receipts	30.98	0.48	6354
Total 0058	2,77.72	2,60.37	7
0059 Public Works			
80 <i>General</i>			
102 Hire charges of Machinery and Equipment	1,31.30	97.79	34
103 Recovery of Percentage charges	3.47	...	100
800 Other Receipts	12,89.08	22,15.41	(-42)
Total 80	14,23.85	23,13.20	(-38)
Total 0059	14,23.85	23,13.20	(-38)
0070 Other Administrative Services			
01 <i>Administration of Justice</i>			
102 Fines and Forfeitures	3.13	4.19	(-25)
501 Services and Service Fees	3.49	6.99	(-50)
900 Deduct Refunds	...	0.71	(-100)
Total 01	6.62	11.89	(-44)

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0070 Other Administrative Services- Concl'd.			
<i>02 Elections</i>			
101 Sale proceeds of election forms and documents	0.62	0.83	(-)25
104 Fees, Fines and Forfeiture	...	2.71	(-)100
800 Other Receipts	0.44	7,02.27	(-)100
Total 02	1.06	7,05.81	(-)100
<i>60 Other Services</i>			
114 Receipts form Motor Garages etc.	17.63	8.47	108
115 Receipts from Guest Houses, Government Hostels etc.	32.70	64.67	(-)49
116 Passport Fees	...	0.03	(-)100
118 Receipts under Right to Information Act,	5.50	0.15	3567
800 Other Receipts	11,36.85	4,74.04	140
Total 60	11,92.68	5,47.36	118
Total 0070	12,00.36	12,65.06	(-)5
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	1,12.08	15,92.70	(-)93
800 Other Receipts	3,30.11	...	100
Total 01	4,42.19	15,92.70	(-)72
Total 0071	4,42.19	15,92.70	(-)72

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Concltd.			
0075 Miscellaneous General Services			
103 State Lotteries	22,37.29	40,10.40	(-)44
108 Guarantee Fees	1,96.48	...	100
800 Other Receipts	3,13.81	1,30.03	141
Total 0075	27,47.58	41,40.43	(-)34
Total - (i) General Services	87,13.76	1,82,53.53	(-)52
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	12,50.42	77.10	1522
102 Secondary Education	1,13.10	79.20	43
103 University and Higher Education	21.77	3.96	450
Total 01	13,85.29	1,60.26	764
<i>03 Sports and Youth Services</i>			
800 Other Receipts	20.01	21.97	(-)9
Total 03	20.01	21.97	(-)9
<i>04 Art and Culture</i>			
101 Archives and Museums	0.05	...	100
102 Public Libraries	...	1.08	(-)100
800 Other Receipts	23.83	1,71.40	(-)86
Total 04	23.88	1,72.48	(-)86

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0202 Education, Sports, Art and Culture- Concltd.			
Total 0202	14,29.18	3,54.71	303
0210 Medical and Public Health			
01 <i>Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	94.80	23.36	306
800 Other Receipts	1,41.29	2,07.68	(-32)
Total 01	2,36.09	2,31.04	2
04 <i>Public Health</i>			
104 Fees and Fines etc.	12.63	16.37	(-)23
105 Receipts from Public Health Laboratories	34.20	0.27	12567
Total 04	46.83	16.64	181
Total 0210	2,82.92	2,47.68	14
0215 Water Supply and Sanitation			
01 <i>Water Supply</i>			
103 Receipts from Urban water supply schemes	4,70.12	4,08.29	15
104 Fees, Fines etc	0.18	0.59	(-)69
800 Other Receipts	4.76	6.18	(-)23
Total 01	4,75.06	4,15.06	14
02 <i>Sewerage and Sanitation</i>			
103 Receipts from Sewerage Schemes	76.55	76.28	...
501 Services and service Fees	0.07	1.06	(-)93

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0215 Water Supply and Sanitation- Concl.			
02 <i>Sewerage and Sanitation- Concl.</i>			
Total 02	76.62	77.34	(-1)
Total 0215	5,51.68	4,92.40	12
0216 Housing			
01 <i>Government Residential Buildings</i>			
106 General Pool accommodation	61.98	60.60	2
Total 01	61.98	60.60	2
Total 0216	61.98	60.60	2
0217 Urban Development			
60 <i>Other Urban Development Schemes</i>			
800 Other Receipts	2,90.67	4,16.39	(-30)
Total 60	2,90.67	4,16.39	(-30)
Total 0217	2,90.67	4,16.39	(-30)
0220 Information and Publicity			
60 <i>Others</i>			
106 Receipts from Advertising and Visual Publicity	...	0.04	(-100)
800 Other receipts	12.53	22.43	(-44)
Total 60	12.53	22.47	(-44)
Total 0220	12.53	22.47	(-44)

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Concl.			
0230 Labour and Employment			
102 Fees for Registration of Trade Unions	1,13.80	61.43	85
Total 0230	1,13.80	61.43	85
0235 Social Security and Welfare			
60 <i>Other Social Security and Welfare Programmes</i>			
800 Other Receipts	46.83	18.24	157
Total 60	46.83	18.24	157
Total 0235	46.83	18.24	157
0250 Other Social Services			
800 Other Receipts	0.09	6.72	(-99)
Total 0250	0.09	6.72	(-99)
Total - (ii) Social Services	27,89.68	16,80.64	66
(iii) Economic Services			
0401 Crop Husbandry			
104 Receipts from Agricultural Farms	33.27	27.49	21
800 Other Receipts	15.02	40.27	(-63)
Total 0401	48.29	67.76	(-29)
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	18.16	15.52	17
103 Receipts from Poultry development	16.48	27.12	(-39)
104 Receipts from Sheep and Wool development	1.61	2.16	(-25)

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0403 Animal Husbandry- Concl.			
105 Receipts from Piggery development	15.68	8.78	79
800 Other Receipts	72.35	81.31	(-)11
Total 0403	1,24.28	1,34.89	(-)8
0405 Fisheries			
102 Licence Fees,Fines etc	1.39	2.51	(-)45
103 Sale of fish,fish seeds etc	4.83	0.22	2095
800 Other Receipts	0.28	2.28	(-)88
Total 0405	6.50	5.01	30
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Sale of timber and other forest produce	1,97.74	2,78.33	(-)29
800 Other Receipts	11,75.79	12,31.48	(-)5
Total 01	13,73.53	15,09.81	(-)9
<i>02 Environmental Forestry and Wild Life</i>			
112 Public Gardens	9.68	40.83	(-)76
800 Other Receipts	1,05.22	27.00	290
Total 02	1,14.90	67.83	69
Total 0406	14,88.43	15,77.64	(-)6

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0407 Plantations			
01 Tea			
800 Other Receipts	...	2,00.38	(-)100
Total 01	...	2,00.38	(-)100
Total 0407	...	2,00.38	(-)100
0408 Food Storage and Warehousing			
101 Food	15.10	19.29	(-)22
Total 0408	15.10	19.29	(-)22
0425 Co-operation			
101 Audit Fees	1.30	6.29	(-)79
800 Other Receipts	2.39	1.83	31
Total 0425	3.69	8.12	(-)55
0515 Other Rural Development Programmes			
800 Other Receipts	1,08.74	30.95	251
Total 0515	1,08.74	30.95	251
0702 Minor Irrigation			
80 General			
800 Other Receipts	18.36	12.09	52
Total 80	18.36	12.09	52
Total 0702	18.36	12.09	52

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

Heads	2020-21	Actuals 2019-20	Percentage increase(+)/ decrease(-) during the year
			(₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0801 Power			
01 <i>Hydel Generation</i>			
800 Other Receipts	3,46,04.52	2,56,36.74	35
Total 01	3,46,04.52	2,56,36.74	35
Total 0801	3,46,04.52	2,56,36.74	35
0810 Non Conventional Sources of Energy			
103 Wind	0.18	0.06	200
Total 0810	0.18	0.06	200
0851 Village and Small Industries			
102 Small Scale Industries	11.55	23.70	(-)51
Total 0851	11.55	23.70	(-)51
0852 Industries			
07 <i>Telecommunication and Electronic Industries</i>			
800 Other Receipts	9.99	65.22	(-)85
Total 07	9.99	65.22	(-)85
08 <i>Consumer Industries</i>			
600 Others	81.63	7.32	1015
Total 08	81.63	7.32	1015
80 <i>General</i>			
800 Other receipts	63.86	...	100
Total 80	63.86	...	100

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
B. NON-TAX REVENUE- Concl.			
(c) Other Non-Tax Revenue- Concl.			
(iii) Economic Services- Concl.			
0852 Industries- Concl.			
Total 0852	1,55.48	72.54	114
0853 Non-ferrous Mining and Metallurgical industries			
800 Other Receipts	15.98	19.03	(-16)
Total 0853	15.98	19.03	(-16)
1055 Road Transport			
201 Sikkim Nationalised Transport	47,87.43	57,10.24	(-16)
Total 1055	47,87.43	57,10.24	(-16)
1452 Tourism			
105 Rent and Catering Receipts	87.67	1,19.28	(-27)
800 Other Receipts	2,56.79	10,47.39	(-75)
Total 1452	3,44.46	11,66.67	(-70)
1475 Other General Economic Services			
103 Fees for Registration of Trade Marks	0.19	...	100
106 Fees for Stamping Weights and Measures	19.40	18.02	8
Total 1475	19.59	18.02	9
Total - (iii) Economic Services	4,17,52.58	3,47,03.13	20
Total - (c) Other Non-Tax Revenue	5,32,56.02	5,46,37.30	(-3)
Total - B.NON-TAX REVENUE	6,62,29.03	6,93,40.24	(-4)

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601 Grants-in-aid from Central Government			
04 <i>Grants for Centrally Sponsored Plan Schemes</i>			
800 Other grants			
51 Crop Husbandry			
40 Strengthening and Modernization of Post Management Approach in India	...	(-)48.35	(-)100
Total - 51	...	(-)48.35	(-)100
82 Transport			
01 Integrated Depot Management System	30.02	...	100
Total - 82	30.02	...	100
Total 800	30.02	(-)48.35	(-)162
Total 04	30.02	(-)48.35	(-)162
06 <i>Centrally Sponsored Schemes</i>			
101 Central Assistance/Share			
86 Core of the Core Schemes			
01 National Social Assistance Programme	3,44.95	5,81.25	(-)41
Total 01	3,44.95	5,81.25	(-)41
02 Mahatma Gandhi National Rural Employment Guarantee Programme	19,61.41	26,37.12	(-)26
Total 02	19,61.41	26,37.12	(-)26
03 Umbrella Scheme for Development of Scheduled Castes	6,98.30	5,20.45	34
Total 03	6,98.30	5,20.45	34
04 Umbrella Scheme for Development of Scheduled Tribes	5,63.24	5,66.80	(-)1
Total 04	5,63.24	5,66.80	(-)1

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
06 Centrally Sponsored Schemes- Contd.			
101 Central Assistance/Share- Contd.			
86 Core of the Core Schemes - Concl.			
05 Umbrella Programme for Development of Minorities	11,91.13	12,33.35	(-3)
Total 05	11,91.13	12,33.35	(-3)
06 Umbrella Scheme for Development of Backward Classes, Differently Abled and other Vulnerable Groups	11,03.55	7,47.52	48
Total 06	11,03.55	7,47.52	48
Total - 86	58,62.58	62,86.49	(-7)
87 Core Schemes			
01 Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana)	59,58.43	49,71.29	20
Total 01	59,58.43	49,71.29	20
02 White Revolution (Animal Husbandary and Dairying)	1,70.46	2,56.64	(-34)
Total 02	1,70.46	2,56.64	(-34)
03 Blue Revolution (Integrated Development of Fisheries)	...	10,19.65	(-100)
Total 03	...	10,19.65	(-100)
04 Pradhan Mantri Krishi Sinchai Yojana	10,37.53	63,24.47	(-84)
Total 04	10,37.53	63,24.47	(-84)
05 Pradhan Mantri Gram Sadak Yojana	1,95,50.00	4,39.00	4353
Total 05	1,95,50.00	4,39.00	4353

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ 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.			
06 Pradhan Mantri Awas Yojana (PMAY)	...	1,47.59	(-)100
Total 06	...	1,47.59	(-)100
07 Jal Jeewan Mission/National Rural Drinking Water Mission	50,09.15	15,41.40	225
Total 07	50,09.15	15,41.40	225
08 Swachh Bharat Mission (SBM)	6,15.27	6,37.61	(-)4
Total 08	6,15.27	6,37.61	(-)4
09 National Health Mission (NHM)	1,42,51.00	1,49,63.89	(-)5
Total 09	1,42,51.00	1,49,63.89	(-)5
11 National Education Mission (NEM)	78,44.29	1,05,85.52	(-)26
Total 11	78,44.29	1,05,85.52	(-)26
12 Mid Day Meal Programme	7,49.56	4,69.16	60
Total 12	7,49.56	4,69.16	60
13 Integrated Child Development Services	14,05.45	43,00.04	(-)67
Total 13	14,05.45	43,00.04	(-)67
14 Mission for protection and Empowerment for Women (beti bachao-beti padho, one-stop centre, women helpline, hostels, swadhar greh, gender budgeting etc.)	92.47	21.28	335
Total 14	92.47	21.28	335

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ 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.			
15 National Livelihood Mission (NLM)	10,58.72	13,65.99	(-)22
Total 15	10,58.72	13,65.99	(-)22
16 Jobs and Skill Development	12,94.42	18,46.90	(-)30
Total 16	12,94.42	18,46.90	(-)30
17 Environment, Forestry and Wildlife (EFWL)	28,50.86	23,32.92	22
Total 17	28,50.86	23,32.92	22
18 Urban Rejuvenation Mission (AMRUT) and Smart Cities Mission	1,47,00.00	6,30.52	2231
Total 18	1,47,00.00	6,30.52	2231
19 Modernization of Police Forces (including Security Related Exp.)	6,75.00	30.86	2087
Total 19	6,75.00	30.86	2087
20 Infrastructure Facilities for Judiciary	2,06.00	2,78.00	(-)26
Total 20	2,06.00	2,78.00	(-)26
21 Border Area Development Programme	39,51.29	20,98.00	88
Total 21	39,51.29	20,98.00	88
22 Shyama Prasad Mukherjee Rurban Mission	5,40.00	4,05.00	33
Total 22	5,40.00	4,05.00	33
Total - 87	8,19,59.90	5,46,65.73	50
Total 101	8,78,22.48	6,09,52.22	44
Total 06	8,78,22.48	6,09,52.22	44

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
07 <i>Finance Commission Grants</i>			
101 Post Devolution Revenue Deficit Grant			
Total 101	4,47,99.63	...	100
102 Grants for Rural Local Bodies			
01 Basic Grants	42,00.00	40,09.00	5
Total - 01	42,00.00	40,09.00	5
Total 102	42,00.00	40,09.00	5
103 Grants for Urban Local Bodies			
01 Basic Grants	16,98.00	...	100
Total - 01	16,98.00	...	100
02 Performance Grants	...	2,21.00	(-)100
Total - 02	...	2,21.00	(-)100
03 Grants under 15th FC	5,00.00	...	100
Total - 03	5,00.00	...	100
Total 103	21,98.00	2,21.00	895
104 Grants in aid for State Disaster Response			
Total 104	1,23,86.00	34,20.00	262
Total 07	6,35,83.63	76,50.00	731
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature</i>			
102 Central Pool of Resources for North East Region			
Total 102	53,74.85	64,29.69	(-)16

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature- Contd.</i>			
103 Schemes of North Eastern Council	14,70.72	34,89.62	(-58
Total 103	14,70.72	34,89.62	(-58
104 Grants under proviso to Article 275 (1) of the Constitution			
01 Special Central Assistance for Tribal Sub-Plan	5,16.00	31,75.35	(-84
Total - 01	5,16.00	31,75.35	(-84
Total 104	5,16.00	31,75.35	(-84
108 Grants from Central Road Fund			
Total 108	3,98.00	4,29.00	(-7
113 Special Assistance			
01 Tribal Research Institute	...	1,46.40	(-100
Total - 01	...	1,46.40	(-100
04 Establishment of Agency for Reporting Agriculture Statistics	42.00	3.00	1300
Total - 04	42.00	3.00	1300
07 Externally Aided Projects	53,57.85	45,55.79	18
Total - 07	53,57.85	45,55.79	18
10 Livestock Census	12.00	...	100
Total - 10	12.00	...	100
11 Disaster Management Authorities	10.00	3,85.50	(-97
Total - 11	10.00	3,85.50	(-97

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature- Contd.</i>			
113 Special Assistance- Contd.			
13 Schemes under Ministry of Personnel, Public Grievances and Pensions	...	(-)45.86	(-)100
Total - 13	...	(-)45.86	(-)100
16 National Sample Survey Organisation	52.28	...	100
Total - 16	52.28	...	100
17 Rastriya Gram Swaraj Abhiyan (RGSA)	4,74.75	5,10.60	(-)7
Total - 17	4,74.75	5,10.60	(-)7
20 Project/Schemes for the benefit of N.E. Region and Sikkim	...	2,03.67	(-)100
Total - 20	...	2,03.67	(-)100
30 SECURE Himalayas	95.44	1,61.08	(-)41
Total - 30	95.44	1,61.08	(-)41
31 Unique Identification Authority	12.99	...	100
Total - 31	12.99	...	100
32 Transport Planning and Capacity Building in Urban Transport (Cable Car Feasibility Report)	...	46.44	(-)100
Total - 32	...	46.44	(-)100
43 Miscellaneous Grants	1,27.86	1,46.20	(-)13
Total - 43	1,27.86	1,46.20	(-)13
Total 113	61,85.17	61,12.82	1

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2020-21	2019-20	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Concl.			
1601 Grants-in-aid from Central Government- Concl.			
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature- Concl.</i>			
114 <i>Compensation for loss of revenue arising out of implementation of GST</i>			
01 Compensation for loss of revenue arising out of implementation of GST	22,74.90	...	100
Total 114	22,74.90	...	100
Total 08	1,62,19.64	1,96,36.48	(-)21
Total 1601	16,76,55.77	8,81,90.35	90
Total - C. GRANTS-IN-AID AND CONTRIBUTIONS	16,76,55.77	8,81,90.53	90
TOTAL - Receipt Head (Revenue Account) :	56,07,82.16	48,41,27.05	16

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

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

There was a Revenue Deficit of ₹ 7,60.83 crore in 2020-21 against a deficit of ₹ 13,43.81 crore in 2019-20. The details are given below :-

	(₹ in crore)	
	2020-21	2019-20
Opening Cash Balance	3,81.18	1,20.27
Part I Consolidated Fund		
(a) Transaction of Revenue Accounts		
Receipts Heads	56,07.82	48,41.27
Expenditure Heads	(-) 63,68.65	(-) 61,85.08
Net Revenue Surplus/Deficit	(-) 7,60.83	(-) 13,43.81
(b) Transaction other than Revenue Accounts		
Capital Accounts - Net	(-) 15,13.88	(-) 7,20.61
Public Debt - Net	14,84.97	4,19.43
Loans and Advances - Net	(-) 1.17	(-) 16.76
Transfer to Contingency Fund -Net		
Part II Contingency Fund - Net		
Part III Public Account - Net	4,95.33	19,22.66
Closing Balance	87.94	3,81.18

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 ₹ 56,07,82.16 lakh in 2020-21 ₹16,76,55.77 lakh (29.90 *per cent* of the total Revenue Receipts) was received from Government of India as Grants-in-aid and ₹ 23,02,27.00 lakh (41.05 *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 :		2020-21	2019-20
(i)	Grants for Centrally Sponsored Plan Schemes	30.02	(-)48.35
(ii)	Grants for Centrally Sponsored Schemes	8,78,22.48	6,09,52.22
(iii)	Grants for Finance Commission	6,35,83.63	76,50.00
(iv)	Other Grants	1,62,19.64	1,96,36.46
Total		16,76,55.77	8,81,90.33

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

Explanatory Notes:-

		(₹ in lakh)	
Share of net proceeds of Taxes		2020-21	2019-20
(i)	Central Goods and Service Tax (CGST)	6,86,82.00	6,45,62.00
(ii)	Integrated Goods and Service Tax (IGST)	...	...
(iii)	Share of net proceeds on Corporation Tax	6,94,10.00	7,88,90.00
(iv)	Share of net proceeds on Taxes on Income other than Corporation Tax	7,18,49.00	6,03,68.00
(v)	Share of net proceeds on Income & Expenditure	...	...
(v)	Share of net proceeds on Wealth Tax	1.00	3.00
(vi)	Share of net proceeds on Customs	1,17,73.00	1,50,11.00
(vii)	Share of net proceeds on Union Excise Duties	73,44.00	1,06,08.00
(viii)	Share of net proceeds on Service Tax	9,67.00	...
(ix)	Other Taxes and Duties on Commodities and Service	2,01.00	1,14.00
Total		23,02,27.00	22,95,56.00

- (i) The amount of ₹ 16,76.56 crore being the Grants-in-aid from Government of India does not include ₹ 28.00 crore of Grants-in-aid for 2020-21 as the same was not credited into accounts during the year 2020-21 due to late receipt of Demand Draft (after 31 March 2021) from Government of India.
- (ii) The amount of ₹ 23,02.27 crore being the Share of net proceeds of Taxes from Government of India credited into the accounts during the year 2020-21. However, ₹ 1,18.33 crore was not credited during the year 2020-21 due to COVID-19 pandemic lockdown .

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

The net increase of ₹ 7,66,55.11 lakh in Revenue Receipts from ₹ 48,41,27.05 lakh in 2019-20 to ₹ 56,07,82.16 lakh in 2020-21 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
		2020-21	2019-20			
				(₹ in lakh)		
1	0029-Land Revenue	13,32.80	4,39.67	8,93.13	203 per cent	Mainly due to increase in Land Revenue Tax/other receipts
2	0202-Education, Sports, Art and Culture	14,29.18	3,54.71	10,74.47	303 per cent	Mainly due to more receipts from elementary Education and other receipts
3	0230-Labour and Employment	1,13.80	61.43	52.37	85 per cent	Mainly due to more receipts of Fees for registration of Trade Unions
4	0235-Social Security and Welfare	46.83	18.24	28.59	157 per cent	Mainly due to more receipts under other receipts
5	0515-Other Rural Development Programmes	1,08.74	30.95	77.79	251 per cent	Mainly due to more receipts under other receipts
6	0702-Minor Irrigation	18.36	12.09	6.27	52 per cent	Mainly due to more receipts under other receipts
7	0810-Non Conventional Sources of Energy	0.18	0.06	0.12	200 per cent	Mainly due to more receipts under other receipts
8	0852-Industries	1,55.48	72.54	82.94	114 per cent	Mainly due to more receipts under other receipts
9	1601- Grants-in-aid from Central Government	16,76,55.77	8,81,90.33	7,94,65.44	90 per cent	Mainly due to more Grant received in 87-core scheme and 7th Finance Commission

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

Sl.No.	Major Heads of Account	Actuals		Decrease	Percentage	Reasons
		2020-21	2019-20			
				(₹ in lakh)		
1	0032-Taxes on Wealth	1.00	3.00	2.00	67 per cent	Mainly due to less receipts of share of net proceeds assigned to State from GOI
2	0055-Police	26,16.79	86,76.74	60,59.95	70 per cent	Mainly due to less receipts of supplied of Police to other Government and fees fines and other receipts
3	0056-Jails	0.67	1.09	0.42	39 per cent	Mainly due to less receipts under other receipts
4	0059-Public Works	14,23.85	23,13.20	8,89.35	38 per cent	Mainly due to less receipts under other receipts
5	0071-Contributions and Recoveries towards Pension and Other Retirement Benefits	4,42.19	15,92.70	11,50.51	72 per cent	Mainly due to less receipts under the Subscriptios and Conrtribution
6	0075-Miscellaneous General Services	27,47.58	41,40.43	13,92.85	34 per cent	Mainly due to less receipts under State Lotteries and other receipts
7	0220-Information and Publicity	12.53	22.47	9.94	44 per cent	Mainly due to less receipts from Advertising , Visual Publicity and unther other receipts
8	0250-Other Social Services	0.09	6.72	6.63	99 per cent	Mainly due to less receipts under other receipts
9	0425-Co-operation	3.69	8.12	4.43	55 per cent	Mainly due to less receipts under Audit fees
10	0851-Village and Small Industries	11.55	23.70	12.15	51 per cent	Mainly due to less receipts under Small Scale Industries
11	1452-Tourism	3,44.46	11,66.67	8,22.21	70 per cent	Mainly due to less receipts under other receipts, Rent and Catering

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)					
A. GENERAL SERVICES					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					
<i>02 State/Union Territory Legislatures</i>					
101	Legislative Assembly	<i>76.91</i>	...		
		4,86.06	...	5,62.97	5,53.62
103	Legislative Secretariat	13,85.58	...	13,85.58	16,34.97
104	Legislators Hostel	96.31	...	96.31	1,29.27
800	Other Expenditure	13.65	...	13.65	17.22
	Total 02	<i>76.91</i>	...		
		19,81.60	...	20,58.51	23,35.08
	Total 2011	<i>76.91</i>	...		
		19,81.60	...	20,58.51	23,35.08
2012 President, Vice-President/Governor/Administrator of Union Territories					
<i>03 Governor/Administrator of Union Territories</i>					
090	Secretariat	<i>3,16.59</i>	...	<i>3,16.59</i>	<i>2,78.62</i>
101	Emoluments and allowances of the Governor/Administrator of Union Territories	<i>25.62</i>	...	<i>25.62</i>	<i>40.77</i>
102	Discretionary Grants	<i>50.00</i>	...	<i>50.00</i>	<i>50.00</i>
103	Household Establishment	<i>4,61.19</i>	...	<i>4,61.19</i>	<i>5,46.74</i>

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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.						
03	<i>Governor/Administrator of Union Territories - Concl.</i>					
104	Sumptuary Allowances	31.00	...	31.00	17.26	80
105	Medical Facilities	5.00	...	5.00	2.93	71
106	Entertainment Expenses	0.25	...	0.25	...	100
107	Expenditure from Contract Allowance	4.00	...	4.00	5.03	(-)20
108	Tour Expenses	12.99	...	12.99	22.65	(-)43
911	Deduct Recoveries of Overpayments	(-)2.44	...	(-)2.44	...	100
	Total 03	9,04.20	...	9,04.20	9,64.00	(-)6
	Total 2012	9,04.20	...	9,04.20	9,64.00	(-)6
2013 Council of Ministers						
101	Salary of Ministers and Deputy Ministers	1,36.85	...	1,36.85	1,97.88	(-)31
102	Sumptuary and other Allowances	1,18.80	...	1,18.80	1,18.54	...
104	Entertainment and Hospitality Expenses	19.93	...	19.93	24.07	(-)17
105	Discretionary grant by Ministers	7,02.48	...	7,02.48	2,39.73	193
106	Cabinet Secretariat	4,17.80	...	4,17.80	3,14.35	33
108	Tour Expenses	27.40	...	27.40	70.68	(-)61

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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	1,29.32	...	1,29.32	5,64.84	(-)/77
	Total 2013	15,52.58	...	15,52.58	15,30.09	1
2014 Administration of Justice						
102	High Courts	15,25.66	...	15,25.66	17,87.68	(-)/15
105	Civil and Session Courts	18,07.37	...	18,07.37	19,33.04	(-)/7
114	Legal Advisors and Counsels	9,12.19	...	9,12.19	8,80.07	4
800	Other Expenditure	58.85	...	58.85	7,89.35	(-)/93
911	Deduct Recoveries of Overpayments	(-)/2.57	...	(-)/2.57	(-)/4.65	(-)/45
	Total 2014	15,25.66	...	43,01.50	53,85.49	(-)/20
2015 Elections						
101	Election Commission	2,12.71	...	2,12.71	2,39.66	(-)/11
102	Electoral Officers	4,52.24	...	4,52.24	5,48.65	(-)/18
103	Preparation and Printing of Electoral rolls	1,60.45	...	1,60.45	1,04.86	53
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when	9.95	...	9.95	15,37.56	(-)/99
105	Charges for conduct of elections to Parliament	0.02	...	0.02	0.01	100

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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	9.78	...	9.78	2,43.19	(-96)
108	Issue on Photo Identity Cards to Voters	15.34	...	15.34	30.00	(-49)
109	Charges for Conduct of Election to Panchayats/Local Bodies	3,71.85	...	3,71.85	12.38	2904
911	Deduct Recoveries of Overpayments	(-)0.50	...	(-)0.50	...	100
	Total 2015	12,31.84	...	12,31.84	27,16.31	(-55)
	Total (a) Organs of State	25,06.77	...	75,41.86	1,29,30.97	(-22)
(b) Fiscal Services						
(i) Collection of Taxes on Income and Expenditure						
2020 Collection of Taxes on Income and Expenditure						
105	Collection charges -Taxes on Professions,Trades Callings and Employment	2,61.21	...	2,61.21	2,39.91	9
	Total 2020	2,61.21	...	2,61.21	2,39.91	9
	Total -(i)Collection of Taxes on Income and Expenditure	2,61.21	...	2,61.21	2,39.91	9

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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	2,14.83	...	2,14.83	1,97.35	9
101	Collection Charges	8,36.81	...	8,36.81	8,60.68	(-3)
103	Land Records	81.43	...	81.43	92.80	(-12)
	Total 2029	11,33.07	...	11,33.07	11,50.83	(-2)
2030 Stamps and Registration						
<i>01 Stamps-Judicial</i>						
101	Cost of Stamps	5.49	...	5.49	9.96	(-45)
	Total 01	5.49	...	5.49	9.96	(-45)
	Total 2030	5.49	...	5.49	9.96	(-45)
	Total -(ii)Collection of Taxes on Property and Capital Transactions	11,38.56	...	11,38.56	11,60.79	(-2)
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise Duties						
001	Direction and Administration	7,38.98	...	7,38.98	8,70.46	(-15)
	Total 2039	7,38.98	...	7,38.98	8,70.46	(-15)
2041 Taxes on Vehicles						
101	Collection Charges	7,86.49	...	7,86.49	7,89.30	...
	Total 2041	7,86.49	...	7,86.49	7,89.30	...

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(b) Fiscal Services - Contd.						
(iii) Collection of Taxes on Commodities and Services- Concl.						
2043 Collection Charges under State Goods						
101	Collection Charges	8,23.39	...	8,23.39	8,61.15	(-) <i>4</i>
Total 2043		8,23.39	...	8,23.39	8,61.15	(-)<i>4</i>
2045 Other Taxes and Duties on Commodities and Services						
101	Collection Charges-Entertainment Tax	52.88	...	52.88	73.13	(-) <i>28</i>
200	Collection Charges-Other Taxes and Duties	1,85.82	...	1,85.82	2,05.25	(-) <i>9</i>
797	Transfer to Reserve Funds/Deposit Accounts	*43,95.32	...	*43,95.32	28,04.05	<i>57</i>
Total 2045		46,34.02	...	46,34.02	30,82.43	<i>50</i>
Total -(iii)Collection of Taxes on Commodities and Services		69,82.88	...	69,82.88	56,03.34	<i>25</i>
(iv) Other Fiscal Services						
2047 Other Fiscal Services						
110	Goods and Services Tax Network (GSTN) Special Purpose	28.23	...	28.23	0.25	<i>11192</i>
Total 2047		28.23	...	28.23	0.25	<i>11192</i>
Total -(iv)Other Fiscal Services		28.23	...	28.23	0.25	<i>11192</i>

* Represents amount transferred to MH 8235-200 "Other Funds" please see foot note "*" at page No 257 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 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Contd.					
(b) Fiscal Services -Concltd.					
Total (b) Fiscal Services					
	84,10.87	...	84,10.87	70,04.29	20
(c) Interest payment and servicing of Debt					
2048 Appropriation for reduction or avoidance of Debt					
101	<i>Sinking Funds</i>				
	<i>12,00.00</i>	<i>...</i>	<i>12,00.00</i>	<i>12,00.00</i>	<i>...</i>
Total 2048					
	12,00.00	...	12,00.00	12,00.00	...
2049 Interest Payment					
<i>01 Interest on Internal Debt</i>					
101	<i>Interest on Market Loans</i>				
	<i>4,10,65.35</i>	<i>...</i>	<i>4,10,65.35</i>	<i>3,74,64.18</i>	<i>10</i>
125	<i>Interest on Special Central Government Securities, issued to NSSF Against Reinvestment of Sums received on Redemption of Special Central/State Government Securities</i>				
	<i>13,13.24</i>	<i>...</i>	<i>13,13.24</i>	<i>14,48.52</i>	<i>(-9)</i>
200	<i>Interest on Other Internal Debts</i>				
	<i>16,24.50</i>	<i>...</i>	<i>16,24.50</i>	<i>18,97.74</i>	<i>(-)14</i>
Total 01					
	4,40,03.09	...	4,40,03.09	4,08,10.44	8
<i>03 Interest on Small Savings, Provident Funds etc</i>					
104	<i>Interest on State Provident Funds</i>				
	<i>80,00.00</i>	<i>...</i>	<i>80,00.00</i>	<i>75,00.00</i>	<i>7</i>
108	<i>Interest on Insurance and Pension Fund</i>				
	<i>6,34.73</i>	<i>...</i>	<i>6,34.73</i>	<i>5,92.51</i>	<i>7</i>
111	<i>Interest on Other Deposit and Accounts</i>				
	<i>12,01.35</i>	<i>...</i>	<i>12,01.35</i>	<i>11,69.34</i>	<i>3</i>
Total 03					
	98,36.08	...	98,36.08	92,61.85	6

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(c) Interest payment and servicing of Debt -Concl.						
2049 Interest Payment - Concl.						
<i>04 Interest on Loans and Advances from Central Government</i>						
101	Interest on Loans for State/Union Territory Plan Schemes	5,61.76	...	5,61.76	4,10.47	37
103	Interest on Loans for Centrally Sponsored Plan Schemes	14.39	...	14.39	17.05	(-)16
109	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	4,25.44	...	4,25.44	4,67.98	(-)9
Total 04		10,01.59	...	10,01.59	8,95.50	12
Total 2049		5,48,40.76	...	5,48,40.76	5,09,67.79	8
Total (c) Interest payment and servicing of Debt		5,60,40.76	...	5,60,40.76	5,21,67.79	7
(d) Administrative Services						
2051 Public Service Commission						
102	State Public Service Commission (Charged)	5,16.19	...	5,16.19	5,86.98	(-)12
Total 2051		5,16.19	...	5,16.19	5,86.98	(-)12
2052 Secretariat-General Services						
090	Secretariat	1,04,42.21	...	1,04,42.21	74,43.24	40
911	Deduct Recoveries of Overpayments	...	...	...	(-)3.19	(-)100
Total 2052		1,04,42.21	...	1,04,42.21	74,40.05	40
2053 District Administration						
093	District Establishments	14,78.55	...	14,78.55	16,59.95	(-)11

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2053 District Administration - Concltd.						
094	Other Establishments	17,16.25	...	17,16.25	19,23.22	(-11
911	Deduct Recoveries of Overpayments	...	...	...	(-0.20	(-100
Total 2053		31,94.80	...	31,94.80	35,82.97	(-11
2054 Treasury and Accounts Administration						
095	Directorate of Accounts and Treasuries	7,32.08	...	7,32.08	8,50.70	(-14
096	Pay and Accounts Offices	12,70.28	...	12,70.28	14,31.89	(-11
098	Local Fund Audit	1,22.60	...	1,22.60	1,64.61	(-26
800	Other Expenditure	70.31	...	70.31	53.56	31
911	Deduct Recoveries of Overpayments	...	...	...	(-0.02	(-100
Total 2054		21,95.27	...	21,95.27	25,00.74	(-12
2055 Police						
001	Direction and Administration	14,87.73	...	14,87.73	16,77.54	(-11
003	Education and Training	4,04.18	...	4,04.18	5,33.95	(-24
101	Criminal Investigation and Vigilance	31,41.70	...	31,41.70	29,13.15	8
104	Special Police	1,94,32.80	...	1,94,32.80	2,02,10.96	(-4
108	State Headquarters Police	41,54.05	...	41,54.05	44,33.13	(-6
109	District Police	1,16,43.33	...	1,16,43.33	1,25,13.12	(-7
113	Welfare of Police Personnel	97.00	...	97.00	30.00	223

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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 - Concl.						
114	Wireless and Computers	10,05.41	...	10,05.41	10,57.55	(-5
115	Modernisation of Police Force	4,89.19	1,51.60	6,40.79	1,84.34	248
116	Forensic Science	71.35	...	71.35	72.34	(-1
800	Other Expenditure	21,52.35	...	21,52.35	19,96.00	8
911	Deduct Recoveries of Overpayments	(-7.27	...	(-7.27	(-17.23	(-58
Total 2055		4,40,71.82	1,51.60	4,42,23.42	4,56,04.85	(-3
2056 Jails						
001	Direction and Administration	9,17.24	...	9,17.24	10,32.06	(-11
003	Training	3.00	...	3.00	...	100
102	Jail manufactures	2.63	...	2.63	0.34	674
Total 2056		9,22.87	...	9,22.87	10,32.40	(-11
2058 Stationery and Printing						
103	Government Presses	12,18.31	...	12,18.31	14,59.58	(-17
Total 2058		12,18.31	...	12,18.31	14,59.58	(-17
2059 Public Works						
<i>01 Office Buildings</i>						
053	Maintenance and Repairs	4,64.11	...	4,64.11	5,85.54	(-21
Total 01		4,64.11	...	4,64.11	5,85.54	(-21

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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 - Concl.					
60	<i>Other Buildings</i>				
053	Maintenance and Repairs	15.79	...		
		2,08.42	...	2,24.21	34,85.50 (-)94
103	Furnishings	4.50	...	4.50	1.97 128
799	Suspense	4.05	...	4.05	2.04 99
	Total 60	20.29	...		
		2,12.47	...	2,32.76	34,89.51 (-)93
80	<i>General</i>				
001	Direction and Administration	29,00.41	...	29,00.41	34,14.47 (-)15
053	Maintenance and Repairs	2,79.56	...	2,79.56	3,68.13 (-)24
103	Furnishings	4.52	...	4.52	4.74 (-)5
104	Lease Charges	41.92	...	41.92	47.33 (-)11
799	Suspense	*(-)7.78	...	*(-)7.78	(-)0.27 2781
	Total 80	32,18.63	...	32,18.63	38,34.40 (-)16
	Total 2059	20.29	...		
		38,95.21	...	39,15.50	79,09.45 (-)50
2062	Vigilance				
103	Lokayukta/Up-Lokayukta	3,46.87	...	3,46.87	4,70.17 (-)26

* 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 2020-2021			Actuals for 2019-2020	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'd.						
2062 Vigilance - Concl'd.						
105	Other Vigilance Agencies	9,01.66	...	9,01.66	9,60.14	(-6)
Total 2062		3,46.87	...			
		9,01.66	...	12,48.53	14,30.31	(-13)
2070 Other Administrative Services						
001	Direction and Administration	4,69.40	...	4,69.40	5,07.73	(-8)
003	Training	8,94.87	20,92.05	29,86.92	5,16.89	478
106	Civil Defence	...	86.52	86.52	86.18	...
107	Home Guards	...	1,75.27	1,75.27	2,28.11	(-23)
108	Fire Protection and Control	12,41.82	...	12,41.82	13,83.23	(-10)
115	Guest Houses, Government Hostels etc.	8,15.73	...	8,15.73	12,33.08	(-34)
911	Deduct Recoveries of Overpayments	(-)1.41	...	(-)1.41	(-)2.11	(-33)
Total 2070		34,20.41	23,53.84	57,74.25	39,53.11	46
Total (d) Administrative Services		8,83.35	...			
		7,02,62.56	25,05.44	7,36,51.35	7,55,00.44	(-2)
(e) Pensions and Miscellaneous General Services						
2071 Pensions and Other Retirement benefits						
<i>01 Civil</i>						
101	Superannuation and Retirement Allowances	3,48,20.78	...	3,48,20.78	3,17,68.59	10

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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 - Concltd.						
<i>01 Civil - Concltd.</i>						
102	Commutated value of Pension	1,27,99.63	...	1,27,99.63	1,67,29.52	(-)23
104	Gratuities	1,37,47.44	...	1,37,47.44	1,56,43.73	(-)12
105	Family pensions	1,01,86.45	...	1,01,86.45	93,61.56	9
106	Pensionary charges in respect of High Court Judges	2,45.83	...	2,45.83	1,07.21	129
111	Pensions to Legislators	2,78.63	...	2,78.63	2,72.69	2
115	Leave Encashment Benefits	99,31.27	...	99,31.27	94,68.13	5
117	Government Contribution of Defined Contribution Pension Scheme	88,89.44	...	88,89.44	77,41.89	15
911	Deduct Recoveries of Overpayment	(-)86.27	...	(-)86.27	(-)35.15	145
Total 01		2,45.83	...	9,05,67.37	9,10,58.17	...
Total 2071		2,45.83	...	9,05,67.37	9,10,58.17	...

* There are four thousand and four numbers of family pensioners in this State as on 31.03.2021 and Government has paid an amount of ₹ 1,01,86.45 lakh towards the Family Pension during the year.

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Concl.						
(e) Pensions and Miscellaneous General Services -Concl.						
2075 Miscellaneous General Services						
103	State Lotteries	2,16.32	...	2,16.32	2,39.48	(-)10
104	Pensions and awards in consideration of distinguished services	12.00	...	12.00	18.65	(-)36
797	Transfer to Reserve Funds/Deposit Accounts	2,00.00	...	7,50.00	12,00.00	(-)83
800	Other Expenditure	14,65.15	...	14,65.15	18,57.13	(-)21
	Total 2075	2,00.00	...	24,43.47	33,15.26	(-)20
	Total (e) Pensions and Miscellaneous General Services	4,45.83	...	9,30,10.84	9,43,73.43	(-)1
	Total A-GENERAL SERVICES	5,98,76.71	...	17,92,26.14	24,19,76.92	...
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202 General Education						
01	<i>Elementary Education</i>					
101	Government Primary Schools	3,48,32.99	...	3,48,32.99	2,64,64.93	32
107	Teachers Training	7,90.81	...	7,90.81	7,93.88	...

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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.					
<i>01 Elementary Education - Concl'd.</i>					
108	Text Books	7,10.00	...	7,10.00	7,25.00 (-)2
198	Assistance to Gram Panchayats	...	...	1,46,34.12	(-)100
800	Other Expenditure	14,84.51	86,99.15	1,01,83.66	1,08,13.33 (-)6
911	Deduct Recoveries of Overpayments	(-)9.56	...	(-)9.56	... 100
	Total 01	3,78,18.31	86,99.15	4,65,07.90	5,34,31.26 (-)13
<i>02 Secondary Education</i>					
001	Direction and Administration	58,94.78	...	58,94.78	37,35.09 58
104	Teachers and Other Services	5,05,90.77	...	5,05,90.77	5,62,60.80 (-)10
107	Scholarships	1,54.18	...	1,54.18	... 100
109	Government Secondary Schools	...	...	...	80.99 (-)100
911	Deduct Recoveries of Overpayments	(-)10.80	...	(-)10.80	(-)11.22 (-)4
	Total 02	5,66,28.93	...	5,66,28.93	6,00,65.66 (-)6
<i>03 University and Higher Education</i>					
103	Government Colleges and Institutes	50,51.63	4,50.00	55,01.63	79,45.91 (-)31
	Total 03	50,51.63	4,50.00	55,01.63	79,45.91 (-)31
<i>04 Adult Education</i>					
200	Other Adult Education Programmes	...	...	...	8.05 (-)100
	Total 04	...	...	...	8.05 (-)100

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202 General Education - Concl'd.						
80	<i>General</i>					
001	Direction and Administration	95,50.86	...	95,50.86	53,56.98	78
107	Scholarships	12,00.00	...	12,00.00	7,05.85	70
	Total 80	1,07,50.86	...	1,07,50.86	60,62.83	77
	Total 2202	11,02,40.17	91,49.15	11,93,89.32	12,75,13.71	(-6)
2203 Technical Education						
001	Direction and Administration	14,95.36	...	14,95.36	13,13.28	14
	Total 2203	14,95.36	...	14,95.36	13,13.28	14
2204 Sports and Youth Services						
001	Direction and Administration	17,02.79	...	17,02.79	17,18.82	(-1)
102	Youth Welfare Programme for Students	2,28.83	...	2,28.83	2,24.00	2
103	Youth Welfare Programmes for Non-Students	68.00	...	68.00	37.60	81
104	Sports and Games	98.68	...	98.68	1,07.67	(-8)
	Total 2204	20,98.30	...	20,98.30	20,88.09	...
2205 Art and Culture						
001	Direction and Administration	3,65.22	...	3,65.22	5,87.43	(-)38
102	Promotion of Arts and Culture	11,92.50	...	11,92.50	9,66.73	23
104	Archives	4,38.93	...	4,38.93	69.16	535

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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 -Concl.					
2205 Art and Culture - Concl.					
105	Public Libraries	1,42.39	...	1,42.39	1,74.71 (-)18
911	Deduct Recoveries of Overpayments	(-)2.65	...	(-)2.65	(-)14.99 (-)82
Total 2205		21,36.39	...	21,36.39	17,83.04 20
Total (a) Education, Sports, Art and Culture		11,59,70.22	91,49.15	12,51,19.37	13,26,98.12 (-)6
(b) Health and Family Welfare					
2210 Medical and Public Health					
<i>01 Urban Health Services-Allopathy</i>					
001	Direction and Administration	29,51.55	...	29,51.55	32,26.80 (-)9
109	School Health Scheme	29.44	...	29.44	64.70 (-)54
110	Hospital and Dispensaries	2,16,22.67	...	2,16,22.67	1,73,17.80 25
800	Other Expenditure	67,84.95	...	67,84.95	31,59.03 115
911	Deduct Recoveries of Overpayments	(-)2.00	...	(-)2.00	(-)0.29 590
Total 01		3,13,86.61	...	3,13,86.61	2,37,68.04 32
<i>03 Rural Health Services - Allopathy</i>					
101	Health Sub-centres	22,53.53	...	22,53.53	29,55.92 (-)24
103	Primary Health Centres	30,79.02	...	30,79.02	38,12.54 (-)19
800	Other Expenditure	17,43.00	...	17,43.00	4,50.00 287
Total 03		70,75.55	...	70,75.55	72,18.46 (-)2

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(b) Health and Family Welfare - Contd.						
2210 Medical and Public Health - Concl.						
<i>05 Medical Education, Training and Research</i>						
105	Allopathy	1,73.08	...	1,73.08	1,00.18	73
Total 05		1,73.08	...	1,73.08	1,00.18	73
<i>06 Public Health</i>						
101	Prevention and control of diseases	5,26.63	36,67.66	41,94.29	42,24.04	(-1)
102	Prevention of food adulteration	72.00	...	72.00	73.57	(-2)
104	Drug control	62.12	...	62.12	92.69	(-33)
107	Establishment of Drug Testing Laboratory under AYUSH (100 <i>per cent CSS)</i>	60.00	2,77.34	3,37.34	3,47.32	(-3)
112	Public Health Education	2,10.63	...	2,10.63	2,22.44	(-5)
Total 06		9,31.38	39,45.00	48,76.38	49,60.06	(-2)
Total 2210		3,95,66.62	39,45.00	4,35,11.62	3,60,46.74	21
2211 Family Welfare						
001	Direction and Administration	...	6,88.19	6,88.19	8,06.52	(-15)
003	Training	...	29.92	29.92	47.12	(-37)
101	Rural Family Welfare Services	...	14,93.44	14,93.44	15,45.87	(-3)
102	Urban Family Welfare Services	...	29.32	29.32	1,65.80	(-82)
911	Deduct Recoveries of Overpayments	...	...	...	(-0.13)	(-100)

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES - Contd.					
(b) Health and Family Welfare -Concl.					
2211 Family Welfare - Concl.					
Total 2211	...	22,40.87	22,40.87	25,65.18	(-)13
Total (b) Health and Family Welfare	3,95,66.62	61,85.87	4,57,52.49	3,86,11.92	18
(c) Water Supply, Sanitation, Housing and Urban Development					
2215 Water Supply and Sanitation					
<i>01 Water Supply</i>					
001 Direction and Administration	45,74.52	...	45,74.52	49,57.01	(-)8
101 Urban water supply programmes	9,21.11	...	9,21.11	5,88.18	57
102 Rural water supply programmes	18.09	...	18.09	17.35	4
796 Tribal Areas sub-plan	...	...	...	1,29.10	(-)100
911 Deduct Recoveries of Overpayments	(-)0.14	...	(-)0.14	...	100
Total 01	55,13.58	...	55,13.58	56,91.64	(-)3
<i>02 Sewerage and Sanitation</i>					
105 Sanitation Services	1,04.42	6,15.27	7,19.69	6,86.91	5
107 Sewerage Services	41.77	...	41.77	43.22	(-)3
911 Deduct Recoveries of Overpayments	(-)0.70	...	(-)0.70	...	100
Total 02	1,45.49	6,15.27	7,60.76	7,30.13	4
Total 2215	56,59.07	6,15.27	62,74.34	64,21.77	(-)2

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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					
03	<i>Rural Housing</i>					
800	Other Expenditure	72,07.32	...	72,07.32	16,77.84	330
	Total 03	72,07.32	...	72,07.32	16,77.84	330
05	<i>General Pool Accomodation</i>					
053	Maintenance and Repairs	3,21.70	...	3,21.70	3,34.63	(-)4
800	Other Expenditure	19.83	...	19.83	22.81	(-)13
	Total 05	3,41.53	...	3,41.53	3,57.44	(-)4
06	<i>Police Housing</i>					
053	Maintenance and Repairs	36.42	...	36.42	27.73	31
	Total 06	36.42	...	36.42	27.73	31
80	<i>General</i>					
103	Assistance to Housing Boards, Corporations etc.	2,00.00	...	2,00.00	2,20.00	(-)9
	Total 80	2,00.00	...	2,00.00	2,20.00	(-)9
	Total 2216	77,85.27	...	77,85.27	22,83.01	241

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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.					
2217 Urban Development					
<i>01 State Capital Development</i>					
001	Direction and Administration	3,98.92	...	3,98.92	4,34.85 (-)8
053	Maintenance and Repairs	6.26	...	6.26	17.82 (-)65
800	Other Expenditure	52.34	50.88	1,03.22	3,79.45 (-)73
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.14 (-)100
	Total 01	4,57.52	50.88	5,08.40	8,31.98 (-)39
<i>05 Other Urban Development Schemes</i>					
001	Direction and Administration	4,36.72	...	4,36.72	3,99.15 9
051	Construction	79.93	...	79.93	50.00 60
053	Maintenance and Repairs	23.44	...	23.44	18.28 28
800	Other Expenditure	75.00	1,52,12.34	1,52,87.34	1,40,83.73 9
	Total 05	6,15.09	1,52,12.34	1,58,27.43	1,45,51.16 9
<i>80 General</i>					
001	Direction and Administration	11,91.03	...	11,91.03	13,32.30 (-)11
800	Other Expenditure	3,70.69	...	3,70.69	4,59.74 (-)19
	Total 80	15,61.72	...	15,61.72	17,92.03 (-)13
	Total 2217	26,34.33	1,52,63.22	1,78,97.55	1,71,75.17 4

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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.					
Total (c) Water Supply, Sanitation, Housing and Urban Development	1,60,78.67	1,58,78.49	3,19,57.16	2,58,79.95	23
(d) Information and Broadcasting					
2220 Information and Publicity					
<i>01 Films</i>					
001 Direction and Administration	1,23.02	...	1,23.02	11.19	999
Total 01	1,23.02	...	1,23.02	11.19	999
<i>60 Others</i>					
001 Direction and Administration	2,12.52	...	2,12.52	2,65.89	(-)20
101 Advertising and Visual Publicity	3,87.25	...	3,87.25	1,07.40	261
102 Information Centres	2,41.05	...	2,41.05	1,81.99	32
109 Photo Services	29.21	...	29.21	45.27	(-)35
110 Publications	4,62.20	...	4,62.20	5,40.59	(-)15
Total 60	13,32.23	...	13,32.23	11,41.14	17
Total 2220	14,55.25	...	14,55.25	11,52.33	26
Total (d) Information and Broadcasting	14,55.25	...	14,55.25	11,52.33	26

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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						
2225 Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes						
<i>01 Welfare of Scheduled Castes</i>						
001	Direction and Administration	4,51.14	...	4,51.14	4,51.95	...
277	Education	...	1.08	1.08	0.93	100
793	Special Central Assistance for Scheduled Castes Component Plan	...	1,99.91	1,99.91	1,06.26	88
911	Deduct Recoveries of Overpayments	(-)0.34	...	(-)0.34	...	100
Total 01		4,50.80	2,00.99	6,51.79	5,59.14	17
<i>02 Welfare of Scheduled Tribes</i>						
001	Direction and Administration	2,91.46	...	2,91.46	2,70.21	8
794	Special Central Assistance for Tribal sub-plan	...	16,84.85	16,84.85	13,52.52	25
796	Tribal Area Sub-Plan	14,37.20	...	14,37.20	16,95.36	(-)15
800	Other Expenditure	11.16	...	11.16	...	100
Total 02		17,39.82	16,84.85	34,24.67	33,18.09	3
<i>03 Welfare of Backward Classes</i>						
277	Education	41.89	9,66.31	10,08.20	6,08.78	66
800	Other Expenditure	1,03.87	...	1,03.87	1,30.00	(-)20
Total 03		1,45.76	9,66.31	11,12.07	7,38.78	51

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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	2,48.12	18,92.16	21,40.28	12,72.66	68
	Total 80	2,48.12	18,92.16	21,40.28	12,72.66	68
	Total 2225	25,84.50	47,44.31	73,28.81	58,88.67	24
	Total (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	25,84.50	47,44.31	73,28.81	58,88.67	24
(f) Labour and Labour Welfare						
2230 Labour and Employment						
01	<i>Labour</i>					
001	Direction and Administration	5,77.78	...	5,77.78	5,82.39	(-1)
	Total 01	5,77.78	...	5,77.78	5,82.39	(-1)
03	<i>Training</i>					
101	Industrial Training Institutes	4,86.97	...	4,86.97	5,39.25	(-10)
	Total 03	4,86.97	...	4,86.97	5,39.25	(-10)
	Total 2230	10,64.75	...	10,64.75	11,21.64	(-5)

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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.					
Total (f) Labour and Labour Welfare	10,64.75	...	10,64.75	11,21.64	(-5)
(g) Social Welfare and Nutrition					
2235 Social Security and Welfare					
<i>02 Social Welfare</i>					
001 Direction and Administration	35,06.72	...	35,06.72	38,59.79	(-9)
101 Welfare of handicapped	5,93.65	...	5,93.65	2,80.22	112
102 Child Welfare	2,00.99	25,77.74	27,78.73	31,66.43	(-12)
103 Women's Welfare	45.21	6.83	52.04	98.12	(-47)
104 Welfare of aged,infirm and destitute	50.00	...	50.00	...	100
107 Assistance to Voluntary Organisations	41.00	...	41.00	...	100
800 Other Expenditure	40.00	77.00	1,17.00	55.47	111
911 Deduct Recoveries of Overpayments	(-)0.45	...	(-)0.45	(-)0.21	114
Total 02	44,77.12	26,61.57	71,38.69	74,59.82	(-4)
<i>03 National Social Assistance Programme</i>					
101 National Old Age Pension Scheme	58,57.87	...	58,57.87	33,35.32	76
102 National Family Benefit Scheme	10,50.31	...	10,50.31	4,73.32	122
Total 03	69,08.18	...	69,08.18	38,08.64	81
<i>60 Other Social Security and Welfare Programmes</i>					
104 Deposit Linked Insurance Scheme - Government Provident Fund	27.83	...	27.83	33.82	(-18)

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES - Contd.					
(g) Social Welfare and Nutrition - Contd.					
2235 Social Security and Welfare - Concl.					
60	<i>Other Social Security and Welfare Programmes - Concl.</i>				
200	Other Programmes	3,37.22	...	3,37.22	3,42.83 (-)2
	Total 60	3,65.05	...	3,65.05	3,76.65 (-)3
	Total 2235	1,17,50.35	26,61.57	1,44,11.92	1,16,45.11 24
2236 Nutrition					
02	<i>Distribution of nutritious food and beverages</i>				
101	Special Nutrition programmes	19.65	3,99.93	4,19.58	14,34.11 (-)71
	Total 02	19.65	3,99.93	4,19.58	14,34.11 (-)71
80	<i>General</i>				
001	Direction and Administration	3,79.90	...	3,79.90	3,96.30 (-)4
	Total 80	3,79.90	...	3,79.90	3,96.30 (-)4
	Total 2236	3,99.55	3,99.93	7,99.48	18,30.41 (-)56
2245 Relief on Account of Natural Calamities					
02	<i>Floods, Cyclones etc</i>				
101	Gratuitous Relief	10,99.99	...	10,99.99	6,84.12 61
106	Repairs and restoration of damaged roads and bridges	2,57.14	...	2,57.14	1,39.57 84
109	Repairs and restoration of damaged water supply, drainage and sewerage	1,58.02	...	1,58.02	... 100

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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.						
2245 Relief on Account of Natural Calamities - Concl.						
02	<i>Floods, Cyclones etc - Concl.</i>					
800	Other Expenditure	1,01,69.57	...	1,01,69.57	26,57.60	283
	Total 02	1,16,84.72	...	1,16,84.72	34,81.29	236
05	<i>Calamity Relief Fund</i>					
101	Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund	1,29,86.00	...	1,29,86.00	39,00.00	233
901	Deduct Amount met from State Disaster Response Fund	*(-)1,16,84.72	...	*(-)1,16,84.72	(-)34,81.29	236
	Total 05	13,01.28	...	13,01.28	4,18.71	211
80	<i>General</i>					
001	Direction and Administration	1,57.86	...	1,57.86	1,71.39	(-)8
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	10,00.00	27.26	10,27.26	1,01.23	915
901	Deduct amount met from State Disaster Mitigation Fund	...	...	...	(-)58.19	(-)100
	Total 80	11,57.86	27.26	11,85.12	2,14.43	453
	Total 2245	1,41,43.86	27.26	1,41,71.12	41,14.43	244

* Represents amount transferred to MH 8121-122 " State Disaster Response Fund" please see foot note "*" at page no. 256 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 2020-2021			Actuals for 2019-2020	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.						
Total (g) Social Welfare and Nutrition						
	2,62,93.76	30,88.76	2,93,82.52	1,75,89.95	67	
(h) Others						
2250 Other Social Services						
103	Upkeep of Shrines, Temples etc.	9,43.82	...	9,43.82	23,56.05	(-)60
911	Deduct Recoveries of Overpayments	(-)0.06	...	(-)0.06	...	100
Total 2250						
	9,43.76	...	9,43.76	23,56.05	(-)60	
2251 Secretariat-Social Services						
090	Secretariat	80.34	...	80.34	70.13	15
Total 2251						
	80.34	...	80.34	70.13	15	
Total (h) Others						
	10,24.10	...	10,24.10	24,26.18	(-)58	
Total B-SOCIAL SERVICES						
	20,40,37.87	3,90,46.58	24,30,84.45	22,53,68.76	8	
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2401 Crop Husbandry						
001	Direction and Administration	66,59.41	...	66,59.41	67,24.98	(-)1
103	Seeds	1.32	91.75	93.07	52.70	77
104	Agricultural Farms	38,40.91	...	38,40.91	44,52.55	(-)14
105	Manures and Fertilisers	14.03	...	14.03	15.14	(-)7
107	Plant Protection	2,28.80	10,79.36	13,08.16	58,22.43	(-)78

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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.						
109	Extension and Farmers' Training	1,52.29	15,46.25	16,98.54	6,46.71	163
113	Agricultural Engineering	0.46	...	0.46	0.59	(-)22
119	Horticulture and Vegetable Crops	3,75.89	37,12.42	40,88.31	21,22.57	93
800	Other Expenditure	58.61	...	58.61	30.41	93
911	Deduct Recoveries of Overpayments	(-)6.00	...	(-)6.00	(-)1.79	235
Total 2401		1,13,25.72	64,29.78	1,77,55.50	1,98,66.29	(-)11
2402 Soil and Water Conservation						
001	Direction and Administration	12,76.75	...	12,76.75	16,20.03	(-)21
102	Soil Conservation	32.04	2,12.70	2,44.74	32.04	664
800	Other Expenditure	12,47.35	...	12,47.35	8,92.30	40
911	Deduct Recoveries of Overpayments	...	...	...	(-)1.53	(-)100
Total 2402		25,56.14	2,12.70	27,68.84	25,42.84	9
2403 Animal Husbandry						
001	Direction and Administration	15,67.74	...	15,67.74	19,19.56	(-)18
101	Veterinary Services and Animal Health	34,55.67	10.11	34,65.78	37,84.68	(-)8
102	Cattle and Buffalo Development	2,78.25	...	2,78.25	3,23.39	(-)14
103	Poultry Development	7.54	...	7.54	0.91	729
104	Sheep and Wool Development	0.34	...	0.34	0.35	(-)3

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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'd.						
105	Piggery Development	11.36	66.60	77.96	44.84	74
106	Other Live Stock Development	16.00	...	16.00	1,40.00	(-)89
107	Fodder and Feed Development	28.67	...	28.67	15.20	89
109	Extension and Training	0.07	10.67	10.74	31.51	(-)66
113	Administrative Investigation and Statistics	...	26.96	26.96	17.19	57
911	Deduct Recoveries of Overpayments	(-)0.12	...	(-)0.12	(-)0.63	(-)81
	Total 2403	53,65.52	1,14.34	54,79.86	62,77.00	(-)13
2404 Diary Development						
001	Direction and Administration	...	...	...	3.26	(-)100
102	Dairy Development Projects	12,32.95	...	12,32.95	30.00	4010
	Total 2404	12,32.95	...	12,32.95	33.26	3607
2405 Fisheries						
001	Direction and Administration	3,44.72	...	3,44.72	3,93.43	(-)12
101	Inland fisheries	3,77.02	2,26.87	6,03.89	5,48.44	10
	Total 2405	7,21.74	2,26.87	9,48.61	9,41.87	1
2406 Forestry and Wild Life						
<i>01 Forestry</i>						
001	Direction and Administration	49,09.02	...	49,09.02	58,28.28	(-)16

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2406 Forestry and Wild Life - Contd.					
01	<i>Forestry - Concl.</i>				
004	Research	1,60.68	...	1,60.68	1,93.22 (-)17
005	Survey and Utilization of Forest Resources	4,15.76	...	4,15.76	4,42.06 (-)6
013	Statistics	95.17	...	95.17	1,10.54 (-)14
101	Forest Conservation, Development and Regeneration	33,17.27	3,56.50	36,73.77	30,64.11 20
102	Social and Farm Forestry	5,29.50	...	5,29.50	6,85.61 (-)23
105	Forest Produce	1,80.74	1,38.85	3,19.59	2,03.58 57
800	Other Expenditure	17.21	...	17.21	18.91 (-)9
911	Deduct Recoveries of Overpayments	(-)0.72	...	(-)0.72	(-)3.93 (-)82
	Total 01	96,24.63	4,95.35	1,01,19.98	1,05,42.38 (-)4
02	<i>Environmental Forestry and Wild Life</i>				
110	Wild Life Preservation	13,57.89	3,48.01	17,05.90	19,59.42 (-)13
111	Zoological Park	1,88.50	...	1,88.50	1,34.36 40
112	Public Gardens	20.00	...		
		5,76.37	...	5,96.37	5,67.17 5
	Total 02	20.00	...		
		21,22.76	3,48.01	24,90.77	26,60.95 (-)6

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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.								
<i>04 Afforestation and Ecology Development</i>								
103	State Compensatory Afforestation (SCA)	47,72.23	...	47,72.23	...	100		
904	Deduct Amount met from State Compensatory Afforestation Fund (SCAF)	*(-)47,72.23	...	*(-)47,72.23	...	100		
Total 04		100		
Total 2406		20.00	...	1,17,47.39	8,43.36	1,26,10.75	1,32,03.33	(-)
2407 Plantations								
<i>01 Tea</i>								
800	Other Expenditure	1.50	...	6,50.00	6,50.00	...		
Total 01		1.50	...	6,50.00	6,50.00	...		
Total 2407		1.50	...	6,50.00	6,50.00	...		

* Represents amount transferred to MH 8121-129 " State Compensatory Afforestation Fund" please see foot note "*" at page no. 256 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 2020-2021			Actuals for 2019-2020	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.						
2408 Food Storage and Warehousing - Concl.						
<i>01 Food - Concl.</i>						
001	Direction and Administration	18,50.26	5.33	18,55.59	17,83.31	4
101	Procurement and Supply	5.54	...	5.54	47.64	(-88)
102	Food Subsidies	2,77.64	...	2,77.64	...	100
911	Deduct Recoveries of Overpayments	(-)0.28	...	(-)0.28	(-)0.50	(-)44
Total 01		21,33.16	5.33	21,38.49	18,30.45	17
Total 2408		21,33.16	5.33	21,38.49	18,30.45	17
2425 Co-operation						
001	Direction and Administration	15,20.97	...	15,20.97	16,87.63	(-)10
105	Information and Publicity	7.97	...	7.97	...	100
277	Co-operative Education	15.00	...	15.00	10.00	50
Total 2425		15,43.94	...	15,43.94	16,97.63	(-9)
2435 Other Agricultural Programmes						
<i>60 Others</i>						
800	Other Expenditure	93.57	14,92.52	15,86.09	18,93.34	(-)16
Total 60		93.57	14,92.52	15,86.09	18,93.34	(-)16
Total 2435		93.57	14,92.52	15,86.09	18,93.34	(-)16
Total (a) Agriculture and Allied Activities		21.50	...	3,73,70.13	4,89,36.01	(-)5

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(b) Rural Development						
2501 Special Programmes for Rural Development						
<i>01 Integrated Rural Development programme</i>						
001	Direction and Administration	79,95.81	...	79,95.81	59,81.41	34
800	Other Expenditure	2,44.88	38.25	2,83.13	2,60.00	9
911	Deduct Recoveries of Overpayments	...	...	...	(-0.50)	(-100)
Total 01		82,40.69	38.25	82,78.94	62,40.91	33
Total 2501		82,40.69	38.25	82,78.94	62,40.91	33
2505 Rural Employment						
<i>01 National Programmes</i>						
702	Jawahar Rojgar Yojana	1,75.00	10,09.72	11,84.72	12,15.84	(-3)
Total 01		1,75.00	10,09.72	11,84.72	12,15.84	(-3)
<i>60 Other Programmes</i>						
703	Employment Assurance Scheme	6,00.00	19,61.41	25,61.41	32,57.97	(-21)
Total 60		6,00.00	19,61.41	25,61.41	32,57.97	(-21)
Total 2505		7,75.00	29,71.13	37,46.13	44,73.81	(-16)
2515 Other Rural Development Programmes						
003	Training	4,90.93	...	4,90.93	4,82.65	2
101	Panchayati Raj	19,76.06	3,85.00	23,61.06	25,72.29	(-8)
102	Community Development	35.00	...	...	...	...
		2,63.36	5,40.00	8,38.36	4,89.99	71

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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.					
2515 Other Rural Development Programmes - Concl.					
196	Assistance to Zilla Parishads/District Level Panchayats	11,82.39	...	11,82.39	13,35.92 (-)11
198	Assistance to Gram Panchayats	25,94.16	...	25,94.16	25,35.02 2
796	Tribal Area Sub Plan	...	...	...	22.02 (-)100
Total 2515		35.00	...	74,66.90	74,37.89 ...
Total (b) Rural Development		35.00	...	1,94,91.97	1,81,52.61 7
(c) Special Areas Programmes					
2575 Other Special Areas Programmes					
06	<i>Development of Border Areas</i>				
101	Border area Development Programmes	12.58	1,19.60	1,32.18	74.23 78
Total 06		12.58	1,19.60	1,32.18	74.23 78
Total 2575		12.58	1,19.60	1,32.18	74.23 78
Total (c) Special Areas Programmes		12.58	1,19.60	1,32.18	74.23 78

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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						
2702 Minor Irrigation - Concl'd.						
<i>01 Surface Water - Concl'd.</i>						
103	Division Schemes	42.03	5,53.86	5,95.89	16,50.16	(-)64
	Total 01	42.03	5,53.86	5,95.89	16,50.16	(-)64
<i>80 General</i>						
001	Direction and Administration	20,67.19	...	20,67.19	23,89.69	(-)13
799	Suspense	12.49	...	12.49	12.47	...
800	Other Expenditure	1.73	92.16	93.89	34.37	173
	Total 80	20,81.41	92.16	21,73.57	24,36.53	(-)11
	Total 2702	21,23.44	6,46.02	27,69.46	40,86.69	(-)32
2711 Flood Control and Drainage						
<i>01 Flood Control</i>						
103	Civil Works	29,37.34	...	29,37.34	7.48	39169
	Total 01	29,37.34	...	29,37.34	7.48	39169
	Total 2711	29,37.34	...	29,37.34	7.48	39169
	Total (d) Irrigation and Flood Control	50,60.78	6,46.02	57,06.80	40,94.17	39

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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					
2801 Power					
<i>01 Hydel Generation</i>					
101	1,12,00.00	...	1,12,00.00	60,00.00	87
800	2,01.30	...	2,01.30	1,90.43	6
Total 01	1,14,01.30	...	1,14,01.30	61,90.43	84
<i>04 Diesel/Gas Power Generation</i>					
800	35.24	...	35.24	35.31	...
Total 04	35.24	...	35.24	35.31	...
<i>05 Transmission and Distribution</i>					
800	31,51.60	...	31,51.60	30,64.38	3
Total 05	31,51.60	...	31,51.60	30,64.38	3
<i>80 General</i>					
001	1,64,97.24	...	1,64,97.24	1,89,43.20	(-)13
911	(-)1.01	...	(-)1.01	(-)0.61	66
Total 80	1,64,96.23	...	1,64,96.23	1,89,42.59	(-)13
Total 2801	3,10,84.37	...	3,10,84.37	2,82,32.71	10
2810 Non-Conventional Sources of Energy					
<i>60 Others</i>					
800	1,94.08	...	1,94.08	2,84.02	(-)32

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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.					
2810 Non-Conventional Sources of Energy - Concl.					
60	<i>Others - Concl.</i>				
	Total 60	1,94.08	...	1,94.08	2,84.02 (-)32
	Total 2810	1,94.08	...	1,94.08	2,84.02 (-)32
	Total (e) Energy	3,12,78.45	...	3,12,78.45	2,85,16.73 10
(f) Industry and Minerals					
2851 Village and Small Industries					
001	Direction and Administration	14,89.36	...	14,89.36	5,86.86 154
003	Training	14,83.22	...	14,83.22	20,67.10 (-)28
102	Small Scale Industries	44.66	...	44.66	3,42.25 (-)87
105	Khadi and Village Industries	2,95.33	...	2,95.33	3,75.80 (-)21
200	Other Village Industries	2,65.04	...	2,65.04	3,16.23 (-)16
911	Deduct Recoveries of Overpayments	(-)0.14	...	(-)0.14	... 100
	Total 2851	35,77.47	...	35,77.47	36,88.24 (-)3
2852 Industries					
07	<i>Telecommunication and Electronic Industries</i>				
800	Other Expenditure	5,40.10	...	5,40.10	4,22.67 28
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.08 (-)100
	Total 07	5,40.10	...	5,40.10	4,22.59 28

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(f) Industry and Minerals - Concl.						
2852 Industries - Concl.						
80	<i>General</i>					
800	Other Expenditure	75.00	...	75.00	...	100
	Total 80	75.00	...	75.00	...	100
	Total 2852	6,15.10	...	6,15.10	4,22.59	46
2853 Non-ferrous Mining and Metallurgical Industries						
02	<i>Regulation and Development of Mines</i>					
001	Direction and Administration	5,39.38	...	5,39.38	6,42.58	(-)16
004	Research and Development	7.98	...	7.98	6.48	23
102	Mineral Exploration	...	...	...	2.59	(-)100
911	Deduct Recoveries of Overpayments	(-)2.36	...	(-)2.36	...	100
	Total 02	5,45.00	...	5,45.00	6,51.65	(-)16
	Total 2853	5,45.00	...	5,45.00	6,51.65	(-)16
	Total (f) Industry and Minerals	47,37.57	...	47,37.57	47,62.48	(-)1
(g) Transport						
3054 Roads and Bridges						
04	<i>District and Other Roads</i>					
105	Maintenance and Repairs	67,75.69	...	67,75.69	96,02.57	(-)29
337	Road Works	10,42.98	...	10,42.98	3,25.29	221

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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 -Concl.						
3054 Roads and Bridges - Concl.						
<i>04 District and Other Roads - Concl.</i>						
797	Transfer to Reserve Fund/Deposit Accounts	*3,98.00	...	*3,98.00	4,29.00	(-7
911	Deduct Recoveries of Overpayments	...	...	...	(-0.81	(-100
Total 04		82,16.67	...	82,16.67	1,03,56.05	(-21
<i>80 General</i>						
001	Direction and Administration	1,42,59.88	...	1,42,59.88	1,37,32.42	4
004	Research and Development	2.42	...	2.42	2.96	(-18
052	Machinery and Equipment	1,12.47	...	1,12.47	1,41.03	(-20
799	Suspense	(-)89.69	...	(-)89.69	(-)35.26	154
911	Deduct Recoveries of Overpayments	(-)0.03	...	(-)0.03	...	100
Total 80		1,42,85.05	...	1,42,85.05	1,38,41.15	3
Total 3054		2,25,01.72	...	2,25,01.72	2,41,97.20	(-7
3055 Road Transport						
201	Sikkim Nationalised Transport	63,84.40	...	63,84.40	78,13.82	(-18
Total 3055		63,84.40	...	63,84.40	78,13.82	(-18
Total (g) Transport		2,88,86.12	...	2,88,86.12	3,20,11.02	(-10

* Represents amount transferred to MH 8449-103 "Central Road Fund" please see foot note "*" at page no. 261 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 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(i) Science Technology and Environment					
3425 Other Scientific Research					
<i>60 Other Expenditure</i>					
001	Direction and Administration	4,83.62	...	4,83.62	4,71.30 3
200	Assistance to Other Scientific bodies	30.00	...	30.00	55.00 (-)45
Total 60		5,13.62	...	5,13.62	5,26.30 (-)2
Total 3425		5,13.62	...	5,13.62	5,26.30 (-)2
3435 Ecology and Environment					
<i>03 Environmental Research and Ecological Regeneration</i>					
001	Direction and Administration	1,37.50	14.33	1,51.83	1,72.03 (-)12
101	Conservation Programmes	1,12.79	49.99	1,62.78	1,82.28 (-)11
103	Research and Ecological Regeneration	4.38	...	4.38	4.38 ...
Total 03		2,54.67	64.32	3,18.99	3,58.69 (-)11
<i>04 Prevention and Control of Pollution</i>					
800	Other Expenditure	1,14.40	...	1,14.40	50.00 129
Total 04		1,14.40	...	1,14.40	50.00 129
Total 3435		3,69.07	64.32	4,33.39	4,08.69 6
Total (i) Science Technology and Environment		8,82.69	64.32	9,47.01	9,34.99 1

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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					
3451 Secretariate-Economic Services					
090	Secretariat	5,72.18	...	5,72.18	6,41.73 (-)11
Total 3451		5,72.18	...	5,72.18	6,41.73 (-)11
3452 Tourism					
<i>01 Tourist Infrastructure</i>					
101	Tourist Centre	21,37.71	...	21,37.71	18,59.31 15
102	Tourist Accommodation	3,36.41	...	3,36.41	4,55.15 (-)26
103	Tourist Transport service	75.00	...	75.00	1,75.00 (-)57
Total 01		25,49.12	...	25,49.12	24,89.46 2
<i>80 General</i>					
001	Direction and Administration	17.33	...	17.33	6,58.38 (-)97
104	Promotion and Publicity	1,01.42	...	1,01.42	69.99 45
Total 80		1,18.75	...	1,18.75	7,28.37 (-)84
Total 3452		26,67.87	...	26,67.87	32,17.83 (-)17
3454 Census Surveys and Statistics					
<i>02 Surveys and Statistics</i>					
111	Vital Statistics	1,41.72	...	1,41.72	1,34.36 5
112	Economic Advice and Statistics	4,16.32	...	4,16.32	3,80.71 9

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	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 - Concl.					
(j) General Economic Services -Concl.					
3454 Census Surveys and Statistics - Concl.					
<i>02 Surveys and Statistics - Concl.</i>					
201	National Sample Survey Organisation (50:50 per cent CSS)	67.03	44.71	1,11.74	1,40.02 (-)20
206	Unique Identification Scheme	15.59	...	15.59	19.49 (-)20
800	Other Expenditure	3,19.17	...	3,19.17	3,11.99 2
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.50 (-)100
	Total 02	9,59.83	44.71	10,04.54	9,86.07 2
	Total 3454	9,59.83	44.71	10,04.54	9,86.07 2
3456 Civil Supplies					
001	Direction and Administration	1,70.74	...	1,70.74	2,13.49 (-)20
	Total 3456	1,70.74	...	1,70.74	2,13.49 (-)20
3475 Other General Economic Services					
106	Regulation of Weights and Measures	2,25.78	...	2,25.78	2,24.86 ...
108	Urban Oriented Development Programme (U.D. & H.D.)	3,03.26	...	3,03.26	10.00 2933
911	Deduct Recoveries of Overpayments	(-)0.27	...	(-)0.27	... 100
	Total 3475	5,28.77	...	5,28.77	2,34.86 125
	Total (j) General Economic Services	48,99.39	44.71	49,44.10	52,93.98 (-)7
	Total C - ECONOMIC SERVICES	56.50	...	...	...
		12,86,50.29	1,41,33.93	14,28,40.72	14,27,76.22 ...

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

Heads	Actuals for the year 2020-2021			Actuals for 2019-2020	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)			
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Concl.								
D. GRANTS-IN-AID AND CONTRIBUTIONS								
3604 Compensation to Assignments to Local Bodies and Panchayati Raj Institutions								
200	Other Miscellaneous Compensation and Assignments	93,31.85	...	93,31.85	83,85.71	11		
	Total 3604	93,31.85	...	93,31.85	83,85.71	11		
	Total D - GRANTS-IN-AID AND CONTRIBUTIONS	93,31.85	...	93,31.85	83,85.71	11		
	Total-Expenditure Heads (Revenue Account)	5,99,33.21	...	52,12,46.15	5,56,85.95	63,68,65.31	61,85,07.61	3
	Salaries	25,90,14.72	40,67.39	26,30,82.11	29,32,74.37	(-)10		
	Subsidies	2,85.64	...	2,85.64	...	100		
	Grants-in-Aid	1,09,29.43	1,51.19	1,10,80.62	2,52,97.28	(-)57		

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

Increase and Decrease under Revenue Expenditure :-

The increase of ₹ 1,83,57.70 lakh in Revenue Account (₹ 61,85,07.61 lakh in 2019-2020 to ₹ 63,68,65.31 lakh in 2020-2021) 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	2245-Relief on Account of Natural Calamities	1,00,56.69	More expenditure incurred under Repairs and restoration of damaged water supply, drainage and Sewerage works.
2	2216-Housing	55,02.27	More expenditure mainly under House upgradation and repayment/interest payment of loan.
3	2711-Flood Control and Drainage	29,29.86	More expenditure incurred under implementation of JTW New.
4	2045-Other Taxes and Duties on Commodities and Services	15,51.59	Increase of expenditure occurred under transfer to the Sikkim transport infrastructure development fund.
5	2404-Diary Development	11,99.69	Increase of expenditure Occurred under Diary development project productive incentive for milk production.
6	3475-Other General Economic Services	2,93.91	More expenditure occurred under National Urban livelihood Mission (central share).
7	2575-Other Special Areas Programmes	57.95	More expenditure increase mainly under Development activities in Border Areas (central share).
8	2047-Other Fiscal Services	27.98	More expenditure increase mainly under share of preoperative expences, corpus fund and advance user charges.

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

Decrease in Revenue expenditure was mainly as under :-

(₹ in lakh)

	Major Head of Account	Net Decrease	Reasons
1	2059-Public Works	39,93.97	Mainly decrease due to less expenditure maintenance and repairs of reat houses and dak bungalows minor works and in maintenance of bazars.wages.
2	2015-Elections	14,84.46	Mainly decrease due to less amount of fund under conduct election other charges.
3	3055-Road Transport	14,29.42	Mainly decrease due to less amount of fund under in management,salaries.
4	2075-Miscellaneous General Services	6,71.79	Mainly decrease due to less expenditure under transfer to special developement fund (lottery).
5	2250-Other Social Services	14,12.29	Mainly decrease due to less fund in Grants-in-aid.
6	2702-Minor Irrigation	13,17.23	Mainly decrease due to les fund in acclerated irrigation benifit programmes (central share) and salaries.
7	2014-Administration of Justice	10,84.00	Mainly decrease due to less expenditure in Judicial Academy office expences.
8	2236-Nutrition	10,30.93	Mainly decrease in expenditure due to less fund in setting up of National Nutrition Mission (central share).
9	3452-Tourism	5,49.96	Mainly decrease in expenditure in tourist accomodation,salaeries.
10	2810-Non-Conventional Sources of Energy	89.94	Mainly decrease in expenditure due to less fund in New & Renewable Source of Energy, Grants-in-aid SRDA.
11	3456-Civil Supplies	42.75	Mainly decrease in expenditure due to less fund in direction and administration Salaries.
12	2030-Stamps and Registration	4.47	Mainly decrease due to less expenditure in stamps judicial, cost of stamps.

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

(₹ in lakh)

Heads	Actuals for the year 2020-2021		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS (REVENUE ACCOUNT)			
(A) GENERAL SERVICES			
(a) Organs of State	1,00,48.63	...	1,00,48.63
(b) Fiscal Services	84,10.88	...	84,10.88
(c) Interest payment and servicing of Debt	5,60,40.76	...	5,60,40.76
(d) Administrative Services	7,11,45.91	25,05.44	7,36,51.35
(e) Pensions and Miscellaneous General Services	9,34,56.67	...	9,34,56.67
Total (A) GENERAL SERVICES	23,91,02.85	25,05.44	24,16,08.29
(B) SOCIAL SERVICES			
(a) Education, Sports, Art and Culture	11,59,70.22	91,49.15	12,51,19.37
(b) Health and Family Welfare	3,95,66.62	61,85.87	4,57,52.49
(c) Water Supply, Sanitation, Housing and Urban Development	1,60,78.67	1,58,78.49	3,19,57.16
(d) Information and Broadcasting	14,55.25	...	14,55.25
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	25,84.5	47,44.31	73,28.81
(f) Labour and Labour Welfare	10,64.75	...	10,64.75
(g) Social Welfare and Nutrition	2,62,93.76	30,88.76	2,93,82.52
(h) Others	10,24.10	...	10,24.10
Total (B) SOCIAL SERVICES	20,40,37.87	3,90,46.58	24,30,84.45

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

(₹ in lakh)

Heads	Actuals for the year 2020-2021		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS (REVENUE ACCOUNT)- Concl'd.			
(C) ECONOMIC SERVICES			
(a) Agriculture and Allied Activities	3,73,91.63	93,24.90	4,67,16.53
(b) Rural Development	1,55,57.59	39,34.38	1,94,91.97
(c) Special Areas Programmes	12.58	1,19.60	1,32.18
(d) Irrigation and Flood Control	50,60.78	6,46.02	57,06.8
(e) Energy	3,12,78.45	...	3,12,78.45
(f) Industry and Minerals	47,37.57	...	47,37.57
(g) Transport	2,88,86.12	...	2,88,86.12
(i) Science Technology and Environment	8,82.69	64.32	9,47.01
(j) General Economic Services	48,99.38	44.71	49,44.09
Total (C) ECONOMIC SERVICES	12,87,06.79	1,41,33.93	14,28,40.72
(D) GRANTS-IN-AID AND CONTRIBUTIONS			
Total (D) GRANTS-IN-AID AND CONTRIBUTIONS	93,31.85	...	93,31.85
Total - Expenditure Heads (Revenue Account)	58,11,79.36	5,56,85.95	63,68,65.31

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 06) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	State Fund Expenditure incurred on these schemes in GOI share (includes capital expenditure also)	Deficit (-) / Excess (+)
1	National Social Assistance Programme	1106.10	344.95	0.00	(-)344.95
2	Mahatma Gandhi National Rural Employment Guarantee Programme	11175.37	1961.41	1961.41	0.00
3	Umbrella Scheme for development of Schedule Castes	261.35	698.30	93.42	(-)604.88
4	Umbrella Scheme for development of Schedule Tribes	707.24	563.24	630.25	67.01
5	Umbrella Programme for Development of Minorities	1042.39	1191.13	151.19	(-)1039.94
6	Umbrella Scheme for Development of Other Backward Classes	484.63	1103.55	689.05	(-)414.50
7	Green Revolution Krishi Unnati Scheme and RKVY	5787.00	5958.43	0.00	(-)5958.43
8	Blue Revolution Integrated Development of Fishing	313.20	0.00	226.87	226.87
9	Pradhan Mantri Krishi Sinchai Yojana	3500.00	1037.53	0.00	(-)1037.53
10	Pradhan Mantri Gram Sadak Yojana (PMGSY)	19550.00	19550.00	19550.00	0.00

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

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 06) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	State Fund Expenditure incurred on these schemes in GOI share (includes capital expenditure also)	Deficit (-) / Excess (+)
11	National Education Mission (NEM)	6497.62	7844.29	8351.47	507.18
12	National Rural Drinking Water Mission	4751.55	5009.15	5009.15	0.00
13	Swachh Bharat Mission (SBM)	615.27	615.27	615.27	0.00
14	National Health Mission	14616.00	14251.00	3667.65	(-)10583.35
15	Mid-Day Meal Programme	840.57	749.56	749.57	0.01
16	Integrated Child Development Service	2686.00	1405.46	380.18	(-)1025.28
17	Mission for Protection and Empowerment for women, Beti Bachao-Beti Padhao, One-Stop Centre, Women Helpline, Swadhar Greh etc.	128.01	92.47	0.00	(-)92.47
18	National Livelihood Mission	1215.00	1058.72	1009.72	(-)49.00
19	Environment Forestry and Wildlife (EFWL)	2889.00	2850.86	348.01	(-)2502.85
20	Urban Rejuvenation Mission (AMRUT and Smart Cities Mission)	14732.00	14700.00	14940.00	240.00

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

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 06) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	State Fund Expenditure incurred on these schemes in GOI share (includes capital expenditure also)	Deficit (-) / Excess (+)
21	Modernisation of Police Force (Including Security Related Expenditure)	0.00	675.00	151.60	(-)523.40
22	Border Area Development Programme	1497.20	3951.29	5462.43	1511.14
23	Shyam Prasad Mukherjee Rurban Mission	540.00	540.00	540.00	0.00
24	Job and Skill Development	1330.39	1294.42	0.00	(-)1294.42
25	Livestock mission-White Revolution	2107.87	170.45	0.00	(-)170.45
26	Judiciary modernisation	295.00	206.00	0.00	(-)206.00
	TOTAL-CSS credited in (1601-06-101)	98668.76	87822.48	64527.24	(-)23295.24
27	Rastriya Gram Swaraj Abhiyan (RGSA)-1601-08-113-17	475.75	474.75	485.00	10.25
	Total-CSS	99144.51	88297.23	65012.24	(-)23284.99

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

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
A. CAPITAL ACCOUNT OF GENERAL SERVICES						
4055 Capital Outlay on Police						
207 State Police	...	...	...	...	32,72.21	...
208 Special Police	...	63.00	...	63.00	63.00	...
211 Police Housing	...	1,20.00	...	1,20.00	64,16.97	...
Total 4055	...	1,83.00	...	1,83.00	97,52.18	...
4058 Capital Outlay on Stationery and Printing						
103 Government Presses	...	1,60.00	...	1,60.00	8,71.00	...
Total 4058	...	1,60.00	...	1,60.00	8,71.00	...
4059 Capital Outlay on Public Works						
<i>01 Office Buildings</i>						
051 Construction	12,63.18	20,95.57	2,56.12	23,51.69	2,01,92.99	86
Total 01	12,63.18	20,95.57	2,56.12	23,51.69	2,01,92.99	86
<i>60 Other Buildings</i>						
051 Construction	30,16.09	21,27.75	...	21,27.75	3,75,23.11	(-)29
Total 60	30,16.09	21,27.75	...	21,27.75	3,75,23.11	(-)29
<i>80 General</i>						
051 Construction	86,05.29	44,99.77	...	44,99.77	6,75,91.36	(-)48
201 Acquisition of land	...	...	...	...	14.07	...
789 Special Component Plan for Schedule Castes	...	...	...	...	4,92.91	...
796 Tribal Area Sub- Plan	...	...	...	...	12,21.10	...
Total 80	86,05.29	44,99.77	...	44,99.77	6,93,19.44	(-)48
Total 4059	1,28,84.56	87,23.09	2,56.12	89,79.21	12,70,35.54	(-)30
Total A. CAPITAL ACCOUNT OF GENERAL SERVICES	1,28,84.56	90,66.09	2,56.12	93,22.21	13,76,58.72	(-)28

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(a) Capital Account of Education, Sports, Art and Culture							
4202 Capital Outlay on Education, Sports, Art and Culture							
<i>01 General Education</i>							
201	Elementary Education	...	99.04	...	99.04	1,52,61.46	...
202	Secondary Education	1,92.97	22,63.46	...	22,63.46	1,10,35.07	1073
203	University and Higher Education	18,16.84	75,46.39	...	75,46.39	2,56,77.77	315
789	Special Component Plan for Schedule Castes	...	...	...	...	2,93.01	...
796	Tribal Area Sub-Plan	...	...	...	...	17,17.66	...
800	Other expenditure	...	50.00	...	50.00	52.00	...
	Total 01	20,09.81	99,58.89	...	99,58.89	5,40,36.97	396
<i>02 Technical Education</i>							
103	Technical Schools	...	59.43	1,03.08	1,62.51	70,16.37	...
104	Polytechnics	...	...	...	...	2,50.01	...
800	Other expenditure	...	...	...	...	16.09	...
	Total 02	...	59.43	1,03.08	1,62.51	72,82.47	...
<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.

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(a) Capital Account of Education, Sports, Art and Culture - Concl.							
4202 Capital Outlay on Education, Sports, Art and Culture- Contd.							
<i>03 Sports and Youth Services- Contd.</i>							
102	Sports Stadia	15,25.35	34,29.56	...	34,29.56	1,58,53.02	125
796	Tribal Area Sub-Plan	...	...	...	...	1,38.42	...
800	Other expenditure	...	...	...	...	2,72.58	...
Total 03		15,25.35	34,29.56	...	34,29.56	1,63,51.17	125
<i>04 Art and Culture</i>							
106	Museums	...	...	...	...	11.81	...
789	Special Component Plan for Schedule Castes	...	...	...	...	0.50	...
796	Tribal Area Sub-Plan	...	75.93	...	75.93	5,16.57	...
800	other expenditure	6,18.79	14,63.46	...	14,63.46	2,06,48.72	137
Total 04		6,18.79	15,39.39	...	15,39.39	2,11,77.60	149
Total 4202		41,53.95	1,49,87.27	1,03.08	1,50,90.35	9,88,48.21	263
Total (a) Capital Account of Education, Sports, Art and Culture		41,53.95	1,49,87.27	1,03.08	1,50,90.35	9,88,48.21	263

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(b) Capital Account of Health and Family Welfare - Contd.							
4210 Capital Outlay on Medical and Public Health							
<i>01 Urban Health Services</i>							
110	Hospital and Dispensaries	22,95.56	43,68.57	10.00	43,78.57	8,71,61.00	91
800	Other expenditure	...	...	...	...	2,82.36	...
Total 01		22,95.56	43,68.57	10.00	43,78.57	8,74,43.36	91
<i>02 Rural Health Services</i>							
101	Health sub-centres	...	...	...	...	14,95.23	...
103	Primary Health Centres	...	...	...	...	14,82.68	...
104	Community Health Centres	1,77.19	...	...	...	32,44.20	...
110	Hospitals and Dispensaries	...	...	...	...	16.10	...
789	Special Component Plan for Schedule Castes	...	...	...	...	16.78	...
796	Tribal Area Sub-Plan	...	...	...	...	2,14.00	...
Total 02		1,77.19	...	...	...	64,68.99	...
<i>03 Medical Education Training and Research</i>							
105	Allopathy	14,00.00	38.00	1,33,75.62	1,34,13.62	2,06,05.57	858
Total 03		14,00.00	38.00	1,33,75.62	1,34,13.62	2,06,05.57	858
<i>04 Public Health</i>							
107	Public Health Laboratories	34.67	22.00	1,26.07	1,48.07	9,12.07	327
200	Other Programmes	...	...	...	...	0.12	...
Total 04		34.67	22.00	1,26.07	1,48.07	9,12.19	327

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(b) Capital Account of Health and Family Welfare - Concl.						
4210 Capital Outlay on Medical and Public Health- Contd.						
80	General					
800	Other Expenditure	...	...	...	5.89	...
	Total 80	...	...	...	5.89	...
	Total 4210	39,07.42	44,28.57	1,35,11.69	1,79,40.26	11,54,36.02
	Total (b) Capital Account of Health and Family Welfare	39,07.42	44,28.57	1,35,11.69	1,79,40.26	11,54,36.02
(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)	1,06.45	...	...	1,34,14.61	(-100)
61	Namchi Water Supply Schemes (South)	16.80	...	...	7,25.94	(-100)
63	Pakyong Water Supply Schemes (East)	...	...	...	11,87.21	...
64	Gyalshing Water Supply Schemes (West)	...	...	...	7,49.25	...
65	Rongli Water Supply Schemes (East)	...	...	...	1,99.61	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4215 Capital Outlay on Water Supply and Sanitation- Contd.							
<i>01 Water Supply- Contd.</i>							
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	10,22.82	5,40.56	5,40.56	1,86,02.44	(-) <i>47</i>	
71	Schemes under 10 <i>per cent</i> Lumpsum Provision for NE States including Sikkim (100 <i>per cent</i> CSS)	51.68	...	1,33.04	24,60.57	157	
72	Water Supply Scheme for South District	21,75.76	2,06.87	2,06.87	71,20.90	(-) <i>90</i>	
73	Water Supply Scheme for East District	...	10,99.57	10,99.57	47,05.81	...	
74	Water Supply Scheme for West District	43.40	...	...	17,39.91	(-) <i>100</i>
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	...	...	...	24,73.93	...
	Works/projects having no expenditure during the last five years.	...	...	...	11,52.44	...
Total 101		34,16.91	18,47.00	1,33.04	19,80.04	5,50,48.58	(-)<i>42</i>

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4215 Capital Outlay on Water Supply and Sanitation- Contd.							
01	<i>Water Supply- Contd.</i>						
102	Rural Water Supply						
34	...	...	...	...	27,05.69	...
36	6,62.89	10,74.08	...	10,74.08	5,09,91.03	62	
40	16,73.05	3,50.00	50,09.15	53,59.15	1,79,35.04	220	
	(NRDWP)						
	Total 102	23,35.94	14,24.08	50,09.15	64,33.23	7,16,31.76	175
789	Special Component Plan for Schedule Castes						
60	...	...	...	...	63.08	...
	Total 789	...	...	...	63.08	...
796	Tribal Area Sub-Plan						
60	...	...	...	...	2,49.02	...
	Total 796	...	...	...	2,49.02	...
911	Deduct Recoveries of Overpayments						
	Total 911	...	...	...	(-)0.70	...
	Total 01	57,52.85	32,71.08	51,42.19	84,13.27	12,69,91.74	46

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4215 Capital Outlay on Water Supply and Sanitation- Concl.							
02	<i>Sewerage and Sanitation</i>						
106	Sewerage Services						
34	P.H.E. Department	...	...	...	7,29.30	...
42	Urban Development and Housing Department	...	...	...	14,35.81	...
61	Drainage and Sewerage System in Gangtok	5.43	...	...	23,64.57	(-)100
62	Drainage and Sewerage system in South District	25,00.00	2,70.00	22,30.00	25,00.00	1,06,51.30	...
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	...	...	...	4,99.99	...
	Total 106	25,05.43	2,70.00	22,30.00	25,00.00	1,56,80.97	(-)0.22
789	Special Component Plan for Schedule Castes						
60	Sewerage & Sanitation	...	...	...	4.50	...
	Total 789	4.50	...
	Total 02	25,05.43	2,70.00	22,30.00	25,00.00	1,56,85.47	(-)0.22
	Total 4215	82,58.27	35,41.08	73,72.19	1,09,13.27	14,26,77.21	32

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing						
<i>01 Government Residential Buildings</i>						
106	General Pool Accommodation	...	...	...	80,18.23	...
	Works/projects having no expenditure during the last five years.	...	...	...	2,05.34	...
	Total 01	...	...	...	82,23.57	...
<i>03 Rural Housing</i>						
800	Other expenditure	71,69.00	15,00.00	...	3,95,75.63	(-79)
	Total 03	71,69.00	15,00.00	...	3,95,75.63	(-79)
201	Investments in Housing Boards	...	...	...	71.49	...
800	Other Expenditure	...	...	...	4,41.01	...
	Total 80	...	...	...	5,12.50	...
	Total 4216	71,69.00	15,00.00	...	4,83,11.70	(-79)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development						
<i>03 Integrated Development of Small and Medium Towns</i>						
051	Construction					
60	Land Aquisition	...	80.00	...	80.00	19,06.55
61	Parking Place	...	...	...	...	22,94.82
62	Implementation of Master Plan	...	1,88.92	...	1,88.92	83,82.80
63	Development of small and Medium Towns	...	13,38.45	...	13,38.45	61,68.62
65	Jawaharlall Nehru National Urban Renewal Mission (JNNURM)	...	...	...	...	22,63.13
71	Jawaharlall Nehru National Urban Renewal Mission	...	...	...	...	1,63,24.02
72	Schemes funded by NABARD	15.53	4,47.38	...	4,47.38	36,11.95
73	Smart Cities	...	5,00.00	...	5,00.00	7,57.60
75	ADP Project (EAP)	3,97.76	4,71.00	...	4,71.00	1,00,22.80
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90:10 per cent CSS)	...	...	...	...	76,65.00

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	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- Contd.						
<i>03 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	...	...	...	1,65.34	...
81	Construction Parking Place at Namthang	...	...	...	50.00	...
82	Construction Parking Place at Namthang	9,88.67	1,30.84	1,30.84	29,07.43	(-)87
83	Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)	5,86.52	...	4,41.47	42,13.66	(-)25
84	Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney	...	54.80	54.80	4,39.87	...
	Works/projects having no expenditure during the last five years.	...	...	...	17,67.07	...
Total 051		19,88.49	32,11.39	4,41.47	36,52.86	6,94,38.83
						84

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.								
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/ decrease(-) during the year		
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total				
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.								
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.								
4217 Capital Outlay on Urban Development- Contd.								
03	<i>Integrated Development of Small and Medium Towns- Contd.</i>							
789	Special Component Plan for Schedule Castes	...	14.72	...	14.72	2,63.37	...	
	Total 789	...	14.72	...	14.72	2,63.37	...	
796	Tribal Area Sub- Plan	12,04.19	...	
	Total 796	12,04.19	...	
911	Deduct Recoveries of Overpayments	(-)20.13	...	
	Total 911	(-)20.13	...	
	Total 03		19,88.49	32,26.11	4,41.47	36,67.57	7,08,86.24	84
	Total 4217		19,88.49	32,26.11	4,41.47	36,67.57	7,08,86.24	84
	Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development		1,74,15.76	82,67.19	78,13.66	1,60,80.85	26,18,75.16	(-)8
(d) Capital Account of Information and Broadcasting								
4220 Capital Outlay on Information and Publicity								
60	<i>Others</i>							
101	Buildings	6,53.38	...	
	Total 60	6,53.38	...	

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	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	67.23	20.00	1,88.24	2,08.24	7,79.49	210
Total 01	67.23	20.00	1,88.24	2,08.24	7,79.49	210
<i>02 Welfare of Scheduled Tribes</i>						
102 Economic Development	...	...	...	...	6.44	...
796 Tribal Area Sub Plan	...	...	...	...	10.00	...
800 Other Expenditure	45.49	...	74.17	74.17	27,62.75	63
Total 02	45.49	...	74.17	74.17	27,79.19	63
<i>03 Welfare of Backward Classes</i>						
800 Other Expenditure	3,28.28	40.00	99.73	1,39.73	24,35.25	(-57)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year	
		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.							
4225 Capital Outlay on Welfare of SC/ST/OBC- Concl.							
03	<i>Welfare of Backward Classes- Concl.</i>						
	Total 03	3,28.28	40.00	99.73	1,39.73	24,35.25	(-57)
80	<i>General</i>						
190	Investments in Public Sector and Other Undertakings	59.00	5,54.59	...
800	Other Expenditure	22.27	1,97.34	...	1,97.34	5,24.61	786
	Total 80	81.27	1,97.34	...	1,97.34	10,79.20	143
	Total 4225	5,22.27	2,57.34	3,62.14	6,19.48	70,73.13	19
	Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,22.27	2,57.34	3,62.14	6,19.48	70,73.13	19
(g) Capital Account of Social Welfare and Nutrition							
4235 Capital Outlay on Social Security and Welfare							
02	<i>Social Welfare</i>						
101	Welfare of handicapped	2,58.96	93.86	...	93.86	6,97.49	(-64)
102	Child Welfare	1,35.68	...	59.33	59.33	42,79.86	(-56)

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(g) Capital Account of Social Welfare and Nutrition - Concl'd.							
4235 Capital Outlay on Social Security and Welfare- Concl'd.							
02	<i>Social Welfare- Concl'd.</i>						
103	Women's Welfare	...	...	...	54.03	...	
104	Welfare of Aged, Infirm and Destitute Works/projects having no expenditure during the last five years.	1,82.04	5,99.98	1,30.01	7,29.99	13,05.15	301
		...	...	...	...	1,31.08	...
	Total 02	5,76.68	6,93.84	1,89.34	8,83.19	64,67.61	53
	Total 4235	5,76.68	6,93.84	1,89.34	8,83.19	64,67.61	53
	Total (g) Capital Account of Social Welfare and Nutrition	5,76.68	6,93.84	1,89.34	8,83.19	64,67.61	53
(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	2,65,76.08	2,86,34.21	2,19,79.91	5,06,14.12	49,03,55.32	90

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4401 Capital Outlay on Crop Husbandry							
104	Agricultural Farms	1,04.94	1,04.36	...	1,04.36	17,76.16	(-)
119	Horticulture and Vegetable Crops	...	...	...	...	3,01.42	...
190	Investments in Public Sector and Other Undertakings	...	...	...	...	62.30	...
800	Other Expenditure	19.83	40.39	...	40.39	21,40.38	104
	Works/projects having no expenditure during the last five years.	...	...	...	...	1,76.94	...
Total 4401		1,24.77	1,44.75	...	1,44.75	44,57.20	16
4403 Capital Outlay on Animal Husbandry							
101	Veterinary Services and Animal Health	1,43.43	2,04.43	4.98	2,09.41	33,09.79	46
190	Investments in Public Sector and Other Undertakings	...	...	...	...	57.00	...
800	Other Expenditure	...	...	...	...	31.26	...
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)2.90	...
Total 4403		1,43.43	2,04.43	4.98	2,09.41	33,95.15	46
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.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year	
		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	27.73	...	29.92	29.92	17,82.36	8
Total 4405		27.73	...	29.92	29.92	17,82.36	8
4406 Capital Outlay on Forestry and Wild Life							
<i>01 Forestry</i>							
070	Communication and Buildings	...	...	...	...	2,62.87	...
101	Forest Conservation, Development and Regeneration	2,07.75	...	1,09.92	1,09.92	29,26.16	(-)47
105	Forest Produce	...	...	...	...	38.96	...
Total 01		2,07.75	...	1,09.92	1,09.92	32,27.99	(-)47
<i>02 Environmental Forestry and Wild Life</i>							
112	Public Gardens	...	...	...	...	11,51.14	...
Total 02		...	...	...	...	11,51.14	...
Total 4406		2,07.75	...	1,09.92	1,09.92	43,79.13	(-)47

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		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.						
4408 Capital Outlay on Food Storage and Warehousing						
<i>01 Food</i>						
101	Procurement and Supply	...	5,14.63	5,14.63	11,84.59	...
800	Other Expenditure	...	...	...	30.15	...
911	Deduct Refund	...	...	...	(-)28.79	...
	Total 01	...	5,14.63	5,14.63	11,85.95	...
<i>02 Storage and Warehousing</i>						
101	Rural Godown Programmes	...	...	...	12,42.71	...
800	Other Expenditure	...	...	...	55.84	...
	Total 02	...	...	...	12,98.55	...
	Total 4408	...	5,14.63	5,14.63	24,84.50	...
4415 Capital Outlay on Agricultural Research and Education						
<i>80 General</i>						
004	Research	...	...	...	11.41	...
	Total 80	...	...	...	11.41	...
	Total 4415	...	...	...	11.41	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	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 - Concl'd.							
4425 Capital Outlay on Co-operation							
003	Training	...	2,00.00	...	2,00.00	22,19.64	...
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		...	2,00.00	...	2,00.00	36,31.90	...
4435 Capital Outlay on Other Agricultural Programmes							
<i>01 Marketing and Quality Control</i>							
101	Marketing Facilities	...	...	...	...	4,35.13	...
Total 01		...	...	...	...	4,35.13	...
<i>60 Others- Contd.</i>							
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		5,03.68	5,49.18	6,59.45	12,08.63	2,07,67.12	140

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(b) Capital Account of Rural Development							
4515 Capital Outlay on Other Rural Development Programmes							
101	Panchayati Raj	41.97	4,47.83	...	4,47.83	1,75,61.03	967
102	Community Development	...	1,94.58	...	1,94.58	6,47.01	...
103	Rural Development	...	2,77.12	...	2,77.12	1,19,94.24	...
911	Deduct Refund	...	...	...	...	(-)35.13	...
Total 4515		41.97	9,19.53	...	9,19.53	3,01,67.15	2091
Total (b) Capital Account of Rural Development		41.97	9,19.53	...	9,19.53	3,01,67.15	2091
(c) Capital Account of Special Areas Programme							
4575 Capital Outlay on Other Special Areas Programmes							
<i>06 Border Area Development</i>							
101	Border Area Development Programmes	21,73.45	3,62.29	53,42.84	57,05.13	3,59,88.38	162
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)11.29	...
Total 06		21,73.45	3,62.29	53,42.84	57,05.13	3,59,77.09	162
<i>60 Others</i>							
102	Rastriya Sam Vikas Yojana	...	...	...	...	40,27.13	...
Total 60		...	...	...	...	40,27.13	...
Total 4575		21,73.45	3,62.29	53,42.84	57,05.13	4,00,04.22	162

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	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 - Contd.						
Total (c) Capital Account of Special Areas Programme	21,73.45	3,62.29	53,42.84	57,05.13	4,00,04.22	162
(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	81.90	41,35.40	...	41,35.40	94,05.52	4949
800 Other Expenditure	...	...	...	...	31,08.17	...
Total 01	81.90	41,35.40	...	41,35.40	1,25,13.69	4949
<i>03 Drainage- Contd.</i>						
103 Civil Works	...	...	...	...	15,35.07	...
Total 03	...	...	...	...	15,35.07	...
Total 4711	81.90	41,35.40	...	41,35.40	1,40,48.76	4949
Total (d) Capital Account of Irrigation and Flood Control	81.90	41,35.40	...	41,35.40	1,52,15.92	4949

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

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	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						
<i>01 Hydrel Generation</i>						
190	Investments in Public Sector and Other Undertakings					
61	Sikkim Power Development Corporation	...	...	...	11,35.16	...
	Total 190	...	...	...	11,35.16	...
789	Special Component Plan for Schedule Castes	...	...	...	6,01.11	...
	Total 789	...	...	...	6,01.11	...
796	Tribal Area Sub-Plan	...	...	...	23,74.76	...
	Total 796	...	...	...	23,74.76	...
800	Other Expenditure					
60	Rognichu Hydro Electric Scheme Stage II	...	...	...	9,99.35	...
62	Jali Power House (East)	...	...	...	8,35.04	...
63	Lower Lagyap Hydrel Scheme (East)	...	...	...	21,07.37	...
65	Mangley Micor Hydrel Scheme (East)	...	...	...	2,14.04	...
66	Rongli Khola Micro Hydrel Scheme (5MW)	...	...	...	13.71	...
71	Rothak Hydrel Scheme	...	...	...	8.95	...
75	Mayong Hydrel Scheme (North)	...	...	...	15,13.71	...
77	Lachung Hydrel Scheme Stage I (North)	...	...	...	4.84	...

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

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	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- Concl'd.</i>					
800	Other Expenditure- Concl'd.					
79	Schemes under Ministry of New and Renewable Energy (100 per cent CSS)	...	...	...	1,30.45	...
	Works/projects having no expenditure during the last five years.	...	...	...	1,53,27.14	...
	Total 800	...	...	...	2,11,54.60	...
911	Deduct Refund	...	...	...	(-)0.24	...
	Total 911	...	...	...	(-)0.24	...
	Total 01	...	...	...	2,52,65.39	...
04	<i>Diesel/Gas Power Generation</i>					
052	Machinery and Equipment					
52	Machinery and Equipment	...	...	...	24.19	...
	Total 052	...	...	...	24.19	...
800	Other Expenditure					
70	Construction/Renovation of Diesel Power House, Gangtok	...	...	...	11,69.51	...
	Total 800	...	...	...	11,69.51	...
	Total 04	...	...	...	11,93.70	...

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

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	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</i>						
800	Other Expenditure						
46	Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	14,72.59	19,81.36	...	19,81.36	2,12,87.28	35
47	Schemes under North Eastern Council (NEC)	1,47.49	10,39.13	...	10,39.13	99,86.68	605
48	Schemes under State Plan	...	...	...	...	6,18.54	...
49	Upgradation of Distribution system at Pelling, West Sikkim	...	...	...	...	91.13	...
50	Installation of 10 KVA Substations along Silingchuk village	...	...	...	...	21.00	...
51	Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in the Around Ravong, South Sikkim (NEC)	...	...	...	...	6,70.64	...
52	Installation of VCB Panel at Raj Bhawan Control Room and VIP Colony	...	...	...	...	7,05.83	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
<i>05 Transmission and Distribution- Contd.</i>							
800 Other Expenditure- Contd.							
53	Design, Supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-station of Rongli-I at Sisney including extension of line Bay at 66/11 KV.	40.96	...	...	...	3,49.08	(-100)
54	Drawing of 11kv Transmission line, inst. of 63kv Dist. sub-Station Ext. of OH LT Dist. line for Elec. of leftover houses at Bemiook Dalap Village, West Sikkim	...	...	...	...	4,54.92	...
55	Drawing of 11kv heavy duty transmission line from 66/11 kv control sub-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	...	33.28	...	33.28	10,69.57	...
57	Protective works, Jhora training ext along the wate conductor line to LLHP	...	...	...	...	3,79.50	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
<i>05 Transmission and Distribution- Contd.</i>							
800 Other Expenditure- Contd.							
58	Revamping of 11/11 kv Switchgears at Dentam	...	33.44	...	33.44	33.44	...
59	Upgradation and Augmentation of Transformers	...	...	...	...	10,79.92	...
60	Street Light at Yangang Bazar	...	...	...	...	83.08	...
61	Revamping of 11/11 KV Switchgears at Legship	...	38.80	...	38.80	2,38.58	...
62	Revamping of 11/11 kv Swithgears at Rimbi	...	30.80	...	30.80	88.79	...
63	Miscellaneous Distribution Schemes (East) State Plan	50.00	2,62.89	...	2,62.89	1,72,64.03	426
64	Ext. of 11KV Tans Line and installation of 25KVA Sub-Stn replacement of damage 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 Saramsa garden East SKM for Organic Festival, Jan 2016	...	...	...	...	5,19.24	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year (₹ in lakh)	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
<i>05 Transmission and Distribution- Contd.</i>							
800 Other Expenditure- Contd.							
66	Communication and data Exchange pertaining to SLDC (NLPCR) (East)	...	18.40	...	18.40	10,73.70	...
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)	36,24.28	...
69	Extension of 11 KV Trans. line & Inst of 25 KVA Sub-Stn, replacement of damaged LT Line North Sikkim	17.50	...
70	Accelerated Power Development and Reform Programme (East)	...	4.72	...	4.72	1,74,01.51	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
<i>05 Transmission and Distribution- Contd.</i>						
800 Other Expenditure- Contd.						
71	Restructure Accelerated Power Development and Reform Programme (R-APDRP)	...	...	...	5,00.00	...
72	Misc Distribution Schemes (North)	...	17.23	...	3,92.47	...
73	Street Lights	...	...	...	40.72	...
74	132 KVA lines from Rangit to Melli with 2X20 MVA Substation at Melli(South)(NLCPR)	...	13.10	...	4,70.04	...
75	Jhora Training and fencing of 66/11 KV 2X5 MVA sub-station at Yangang	...	46.08	...	46.08	...
76	Misc. Distribution Schemes (South)	...	39.88	...	15,29.97	...
78	Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South) (SP)	...	...	...	3,44.56	...
79	Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim (NLPCR) (East)	...	...	...	27,03.64	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
<i>05 Transmission and Distribution- Contd.</i>						
800 Other Expenditure- Contd.						
80	Construction 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	Construction of 132 KV Trans. Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Sub-Stn at Gyalsing Pelling and Ravongla (NLPCR)	...	...	...	27,32.98	...
82	Miscellaneous Distribution Schemes(West)	...	98.38	...	7,35.46	...
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)	...	...	...	31,46.39	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
<i>05 Transmission and Distribution- Contd.</i>							
800 Other Expenditure- Contd.							
85	Synchronisation of Rothak, Rimbi Stages I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim (NLCPR)	...	...	...	...	10,62.18	...
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)	2,80.30	1,48.00	...	1,48.00	12,06.89	(-47)
88	Diversion of 11KV Sichey Ranka trunk line with installation of 250 KVA, 11/0.43KV O/D type dist. Transformer providing connection to Medical College at Lower Sichey, East Sikkim	...	...	...	...	4,25.63	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
<i>05 Transmission and Distribution- Contd.</i>							
800 Other Expenditure- Contd.							
89	Survey, Design Supply, erection testing and commission and documentation of electrical network for system strength, energy meter in 2 circle consisting of Gangtok (I, II) and mangan towns under IPDS	...	24,95.00	...	24,95.00	29,23.83	...
91	Construction of transmission line from 2X5 MVA 6611KV Sherethang S/S to bulbhuley along with improvement and modernisation of transmission and distribution lines of Rongay Karki Dara and Bojoghari	...	29,37.00	...	29,37.00	34,32.69	...
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	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
05	<i>Transmission and Distribution- Contd.</i>						
800	Other Expenditure- Concltd.						
94	Upgradation of Transformers and Improvement of T&D System	...	...	...	...	11,04.42	...
95	Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in W.Sikkim (NEC)	...	...	...	...	4,57.69	...
96	Integrated Power Development Scheme (IPDS)	50.00	20,28.00	...	20,28.00	20,78.00	3956
97	Power System Development Fund	...	...	...	...	3,53.41	...
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadon 66/11KV Sub-station, East Sikkim (NLCPR)	...	1,47.26	...	1,47.26	7,36.25	...
99	Installation of 1X15MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim (NLCPR)	...	...	...	...	5,36.36	...
Total 800		20,41.34	1,14,12.75	...	1,14,12.75	11,17,97.14	459

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
<i>05 Transmission and Distribution- Concl'd.</i>						
911 Deduct Refund	(-)0.27	...
Total 911	(-)0.27	...
Total 05	20,41.34	1,14,12.75	...	1,14,12.75	11,17,96.87	459
<i>06 Rural Electrification</i>						
052 Machinery and Equipment	1,06.32	...
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 Viduytikaran Yojna (RGGVY)	23,24.48	...
64 Deendayal Upadhaya Gram Jyoti	...	20,93.26	...	20,93.26	21,67.26	...
65 Creation of additional rural electricity infrastructure of connecting un-connected rural households in all Districts of the State under DDUGJY Sikkim.	...	24,34.00	...	24,34.00	24,34.00	...
Total 800	...	45,27.26	...	45,27.26	1,48,78.46	...
Total 06	...	45,27.26	...	45,27.26	1,49,84.78	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Concl'd.						
4801 Capital Outlay on Power Projects- Concl'd.						
<i>80 General</i>						
190 Investments in Public Sector and Other Undertakings	...	2,50.00	...	2,50.00	10,01.00	...
Total 190	...	2,50.00	...	2,50.00	10,01.00	...
Total 80	...	2,50.00	...	2,50.00	10,01.00	...
Total 4801	20,41.34	1,61,90.01	...	1,61,90.01	15,10,11.31	693
Total(e)Capital Account of Energy	20,41.34	1,61,90.01	...	1,61,90.01	15,10,11.31	693
(f) Capital Account of Industry and Minerals						
4851 Capital Outlay on Village and Small Industries						
101 Industrial Estates	33.92	...	...	...	10,12.13	...
102 Small scale Industries	...	...	...	...	9,79.91	...
103 Handloom Industries	...	...	...	...	1,12.25	...
104 Handicraft Industries	...	...	...	...	51.50	...
Total 4851	33.92	...	...	...	21,55.79	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries						
<i>01 Mineral Exploration and Development</i>						
004	Research and Development	...	...	...	35.63	...
	Total 01	...	...	...	35.63	...
<i>60 Other Mining and Metallurgical Industries</i>						
190	Investments in Public Sector and Other Undertakings	...	...	...	6,11.49	...
800	Other Expenditure	...	...	...	20.94	...
	Total 60	...	...	...	6,32.43	...
	Total 4853	...	...	...	6,68.06	...
4859 Capital outlay on Telecommunication and Electronic Industries						
<i>01 Telecommunications</i>						
800	Other Expenditure	...	...	...	2,80.00	...
	Total 01	...	...	...	2,80.00	...
	Total 4859	...	...	...	2,80.00	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	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						
60	Others					
102	Food & Beverages					
47	Tea Development	...	...	...	1,82.35	...
	Total 102	...	...	...	1,82.35	...
190	Investment in Public Sector and Other Undertakings					
60	Sikkim Jewels	...	...	...	5,93.93	...
61	Indian Telephone Industry	...	...	...	25.94	...
62	Sikkim Flour Mills	...	...	...	2,44.16	...
63	Sikkim Time Corporation	...	...	...	11,22.54	...
64	B.O.G. Ltd.	...	...	...	14.03	...
65	Cold Storage	...	...	...	27.90	...
66	Joint Venture	...	...	...	50.92	...
67	Sikkim Precession Industries	...	...	...	3,70.00	...
68	Sikkim Handloom & Handicrafts Development Corporation	...	...	...	80.00	...
69	SIDICO	...	...	...	1,00.00	...
70	Other Industries	...	...	...	1,03.57	...
71	Ginger Processing Plant	...	...	...	1.00	...
	Total 190	...	...	...	27,33.99	...

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

Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	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.						
60	<i>Others- Concl.</i>					
600	Others					
09	Assistance to States for Developing Export Infrastructure & Other Allied Activities Scheme (100 per cent SCC)	...	...	...	2,70.00	...
58	National Mission on Food Processing (90 per cent CSS)	...	...	...	90.78	...
60	Public Sector Undertakings	...	...	...	19,06.91	...
61	Construction of Udyog Bhawan (ACA)	...	...	...	9,48.00	...
62	National Mission on Food Processing (NMFP) (CSS)	...	...	...	1,63.46	...
63	Modernisation and Expansion of Temi Tea Estate (NEC)	...	...	...	2,61.00	...
64	Modernisation & Expansion of Govt. Food Pres. Fact (APEDA EDF under NER) (State Share)	13.00	...	...	60.00	(-100)
66	Modernisation & Expansion of Temi Tea Estate (NEC State Share)	...	...	...	10.00	...
67	Infrastructure Development	7,00.00	47.00	...	7,47.00	(-93)
	Total 600	7,13.00	47.00	...	44,57.14	(-93)
	Total 60	7,13.00	47.00	...	73,73.48	(-93)
	Total 4860	7,13.00	47.00	...	73,73.48	(-93)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Concl'd.						
4885	Other Capital Outlay on Industries and Minerals					
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	7,46.92	47.00	...	47.00	(-94)
(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.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges						
<i>02 Strategic and Border Roads</i>						
337 Road Works	...	...	...	...	30,95.16	...
Total 02	...	...	...	...	30,95.16	...
<i>04 District & Other Roads</i>						
101 Bridges	43,01.98	1,11.96	28,76.90	29,88.86	2,71,67.30	(-)31
337 Road Works	2,00,81.95	2,94,72.71	2,05,21.41	4,99,94.12	40,20,31.92	149
789 Special Component Plan for Schedule Castes	...	...	...	...	7,54.85	...
796 Tribal Area Sub-Plan	...	...	...	...	29,87.89	...
800 Other Expenditure	...	...	...	...	12,83.36	...
901 Deduct amount met from Central Road Fund	(-)4,54.07	...	*(-)3,98.00	*(-)3,98.00	(-)41,82.40	(-)12
911 Deduct Recoveries of Overpayments	...	...	...	...	(-)0.28	...
Total 04	2,39,29.86	2,95,84.67	2,30,00.31	5,25,84.98	43,00,42.64	120

* Represents amount transferred to MH 8449-103 " Subvention of Central Road Fund" please see foot note "*" at page no. 260 of statement No.21 of Finance Accounts Vol.-II and "Annexure 'A' to Notes to Accounts" Vol.-I.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Road Transport- Concl'd.						
05	<i>Roads of Interstate or Economic Importance</i>					
052	Machinery and Equipment	...	...	...	16,57.19	...
337	Road Works	4,00.00	24,99.86	...	24,99.86	3,76,19.95
901	Deduct amount met from Sikkim Transport Infrastructure Development Fund	(-)4,00.00	*(-)24,99.86	...	*(-)24,99.86	(-)1,51,97.07
	Total 05	...	...	...	2,40,80.07	...
80	<i>General</i>					
800	Other Expenditure	...	4,00.00	...	4,00.00	4,75.33
	Total 80	...	4,00.00	...	4,00.00	4,75.33
	Total 5054	2,39,29.86	2,99,84.67	2,30,00.31	5,29,84.98	44,88,10.21
5055 Capital Outlay on Road Transport						
050	Lands and Buildings	...	...	...	9,26.23	...
102	Acquisition of Fleet	1,00.00	4,98.26	...	4,98.26	52,76.37
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. 257 of Statement No.21 of Finance Accounts Vol.-II and "Annexure 'A' to Notes to Accounts" Vol.-I.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Concl'd.						
5055 Capital Outlay on Road Transport - Concl'd.						
800	Other Expenditure	...	...	...	95.24	...
901	Deduct amount met from Transport Infrastructure development fund	...	...	...	(-),8,26.15	...
Total 5055		1,00.00	4,98.26	...	4,98.26	62,59.42
Total (g) Capital Account of Transport		2,40,29.86	3,04,82.93	2,30,00.31	5,34,83.24	46,78,56.09
(i) Capital Account of Science Technology and Environment						
5425 Capital Outlay on other Scientific and Environmental Research						
600	Other Services	...	...	...	6,82.14	...
Total 5425		...	...	...	6,82.14	...
Total (i) Capital Account of Science Technology and Environment		...	...	...	6,82.14	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	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							
5452 Capital Outlay on Tourism							
<i>01 Tourist Infrastructure</i>							
101	Tourist Centre	29,81.17	92,44.27	...	92,44.27	9,10,16.40	210
102	Tourist Accommodation	...	4,56.70	...	4,56.70	1,28,04.70	...
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 Recovery	...	...	...	...	(-)11.42	...
	Total 01	29,81.17	97,00.97	...	97,00.97	10,53,50.84	225
	Total 5452	29,81.17	97,00.97	...	97,00.97	10,53,50.84	225
5465 Investment in general Financial and Trading Institutions							
<i>01 Investments in General Financial Institutions</i>							
190	Investments in Public Sector and Other Undertakings Banks, etc.	...	...	...	...	40.38	...
	Total 01	...	...	...	...	40.38	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2019-2020	Expenditure during 2020-2021			Expenditure to end of 2020-2021	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl'd.						
(j) Capital Account of General Economic Services - Concl'd.						
5465 Investment in general Financial and Trading Institutions- Concl'd.						
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	...	...	61.61	61.61	1,07.46
	Total 5475	...	...	61.61	61.61	1,07.46
	Total (j) Capital Account of General Economic Services	29,81.17	97,00.97	61.61	97,62.59	10,56,26.75
	Total C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	3,26,00.29	6,23,87.31	2,90,64.21	9,14,51.52	84,33,95.73
	Total Expenditure Heads (Capital Account(A+B+C))	7,20,60.93	10,00,87.61	5,13,00.24	15,13,87.85	1,47,14,09.77
	Salaries	...	...	...	...	...
	Subsidies	...	...	...	...	...
	Grant-In-Aid	...	...	...	...	...

(₹ in lakh)

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

The increase of ₹ 7,93,26.92 lakh in the Capital Account (₹ 7,20,60.93 lakh in 2019-20 to ₹ 15,13,87.85 lakh in 2020-21) was mainly are as under :-

Sl.No.	Major Heads of Account	Actuals		Increase	Reasons
		2020-21	2019-20		
			(₹ in lakh)		
1	4055 Capital Outlay on Police	1,83.00	...	1,83.00	Mainly expenditure increase under constructon of firing range.Armoury and sentry post at 3rd IRBN HQ and construction of Model Police station at Geyzing District HQ.
2	4058 Capital Outlay on Stationery and Printing	1,60.00	...	1,60.00	Mainly expenditure increase under Government Presses. Machinery and equipment.
3	4202 Capital Outlay on Education, Sports,Art and Culture	1,50,90.35	41,53.95	1,09,36.40	Mainly expenditure increase under construction of Bhaichung Stadium and construction of Soreng stadium.
4	4210 Capital Outlay on Medical and Public Health	1,79,40.26	39,07.42	1,40,32.84	Mainly expenditure increase in construction of Namchi hospital and under Allopathy construction of Sikkim Medical collage, more expenditure in Drug testing laboratory.
5	4215 Capital Outlay on Water Supply and Sanitation	1,09,13.27	82,58.28	26,54.99	Mainly expenditure increase under construction of Pakyong water supply scheme (NLCPR) and under augmentation of Sombaria water supply scheme sin west Sikkim

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

Sl.No.	Major Heads of Account	Actuals		Increase	Reasons
		2020-21	2019-20		
			(₹ in lakh)		
6	4217 Capital Outlay on Urban Development	36,67.58	19,88.48	16,79.10	Mainly expenditure increase under smart cities (Central Share)
7	4235 Capital Outlay on Social Security and Welfare	8,83.18	5,76.68	3,06.50	Mainly expenditure increase under drug de addiction cum rehabilitation centre at Kitchu dumra south Sikkim.
8	4403 Capital Outlay on Animal Husbandry	2,09.41	1,43.43	65.98	Mainly expenditure increase under construction of Modern Abattoir at Mazitar (State Share), Land compensation.
9	4408 Capital Outlay on Food Storage and Warehousing	5,14.63	...	5,14.63	Mainly expenditure increase under Major works.
10	4425 Capital Outlay on Co-operation	2,00.00	...	2,00.00	Mainly expenditure increase under construction of co-operative training institute (SPA) major works.
11	4515 Capital Outlay on other Rural Development Programmes	9,19.53	41.97	8,77.56	Mainly expenditure increase under construction of panchayati ghars, construction of SPRC/DPRC. Constuction of Block developement offices including land compensation.
12	4575 Capital Outlay on other Special Areas Programmes	57,05.13	21,73.45	35,31.68	More expenditure increase mainly under construction of Border Areas (Central Share) construction of Border Areas (State Share)
13	4711 Capital Outlay on Flood control Projects	41,35.40	81.90	40,53.50	More expenditure increase mainly under flood control and River training.

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

Sl.No.	Major Heads of Account	Actuals		Increase	Reasons
		2020-21	2019-20		
			(₹ in lakh)		
14	4801 Capital Outlay on Power Projects	1,61,90.01	20,41.34	1,41,48.67	More expenditure increase mainly under state share of NLCPR major works.
15	5054 Capital Outlay on Roads and Bridges	5,29,84.98	2,39,29.86	2,90,55.12	More expenditure increase mainly under Permanent Restoration works along various roads in the state of Sikkim. Surface strengthening CRF (Central Share) schemes financed by NABARD.
16	5055 Capital Outlay on Road Transport	4,98.26	1,00.00	3,98.26	Mainly increase due to more expenditure under purchase of Buses, Trucks and Tankers.
17	5452 Capital Outlay on Tourism	97,00.97	29,81.17	67,19.80	More expenditure increase mainly under construction of Ropeway at Namchi support facility at Bhaley Dhunga.
18	5475 Capital Outlay on other General Economic Services	61.61	...	61.61	More expenditure increase mainly under construction of working standard laboratory (Central Share).

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

The increase in the Capital Account under the above Heads was partly counter balanced by decrease in the Capital Expenditure mainly under the following heads :-

Sl.No.	Major Heads of Account	Actuals		Decrease	Reasons
		2020-21	2019-20		
			(₹ in lakh)		
1	4059 Capital Outlay on Public Works	89,79.21	1,28,84.56	39,05.35	Mainly decrease due to less expenditure in other buildings and reconstruction of Tashiling Secretariat. Major works.
2	4216 Capital Outlay on Housing	15,00.00	71,69.00	56,69.00	Mainly decrease due to less funding under the particular itemised head.
3	4406 Capital Outlay on Forestry and Wild Life	1,09.92	2,07.75	97.83	Mainly decrease due to less expenditure under integrated Forest protection schemes (State Share)
4	4851 Capital Outlay on Village and Small Industries	...	33.92	33.92	Mainly decrease due to less fund under Industrial state.growth centre at Samlik Marchak (State Share).
5	4860 Capital Outlay on Consumer Industries	47.00	7,13.00	6,66.00	Mainly decrease due to less fund under land consumption for various works.

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

(₹ in lakh)

Heads	Expenditure for the year 2020-2021		
	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	90,66.09	2,56.12	93,22.21
Total (A) CAPITAL ACCOUNT OF GENERAL SERVICES	90,66.09	2,56.12	93,22.21
(B) CAPITAL ACCOUNT OF SOCIAL SERVICES			
(a) Capital Account of Education, Sports, Art and Culture	1,49,87.27	1,03.08	1,50,90.35
(b) Capital Account of Health and Family Welfare	44,28.57	1,35,11.69	1,79,40.26
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	82,67.19	78,13.66	1,60,80.85
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,57.34	3,62.14	6,19.48
(g) Capital Account of Social Welfare and Nutrition	6,93.84	1,89.34	8,83.18
Total (B) CAPITAL ACCOUNT OF SOCIAL SERVICES	2,86,34.21	2,19,79.91	5,06,14.12
(C) CAPITAL ACCOUNT OF ECONOMIC SERVICES			
(a) Capital Account of Agriculture and Allied Activities	5,49.18	6,59.45	12,08.63
(b) Capital Account of Rural Development	9,19.53	...	9,19.53
(c) Capital Account of Special Areas Programme	3,62.29	53,42.84	57,05.13
(d) Capital Account of Irrigation and Flood Control	41,35.4	...	41,35.4
(e) Capital Account of Energy	1,61,90.01	...	1,61,90.01
(f) Capital Account of Industry and Minerals	47.00	...	47.00
(g) Capital Account of Transport	3,04,82.93	2,30,00.31	5,34,83.24
(j) Capital Account of General Economic Services	97,00.97	61.61	97,62.58
Total (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES	6,23,87.31	2,90,64.21	9,14,51.52
Total-Expenditure Heads (Capital Account)	10,00,87.61	5,13,00.24	15,13,87.85

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

Description of Debt	Balances	Additions	Discharges	Balances	Net	Interest
	as on 01 April 2020	during the year	during the year	as on 31 March 2021	Increase(+) Decrease(-) in percentage	paid
(₹ in lakh)						
E. Public Debt						
6003 Internal Debt of the State Government						
101 Market Loans	48,95,00.00	12,92,00.00	...	61,87,00.00	26	4,10,65.35
103 Loans from Life Insurance Corporation of India	62,95.11	...	10,18.93	52,76.18	(-)16	5,34.79
104 Loans from General Insurance Corporation of India	...	...	...	...	...	...
105 Loans from NABARD	1,80,68.97	69,86.86	40,03.09	2,10,52.74	17	9,88.26
108 Loans from National Co-operative Development Corporation	15.23	...	5.00	10.23	(-)33	1.84
109 Loans from Other Institutions	9,86.53	...	2,39.67	7,46.86	(-)24	99.61
111 Special Securities issued to National Small Savings Fund of the Central Government	1,56,33.88	...	16,10.46	1,40,23.42	(-)10	13,13.25
Total 6003 Internal Debt of the State Government	53,04,99.72	13,61,86.86	68,77.15	65,98,09.43	24	4,40,03.10
6004 Loans and Advances from the Central Government						
01 Non-Plan Loans						
201 House Building Advances	29.58	...	11.35	18.23	(-)38	6.31
Total - 01 Non-Plan Loans	29.58	...	11.35	18.23	(-)38	6.31
02 Loans for State/Union Territory Plan Schemes						
101 Block Loans	*32,70.41	...	4,63.35	28,07.06	(-)14	5,50.04
105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	56,72.55	...	5,67.26	51,05.29	(-)10	4,25.44
Total - 02 Loans for State/Union Territory Plan Schemes	89,42.96	...	10,30.61	79,12.35	(-)12	9,75.48

* Proforma correction of opening balance of ₹41,57.55 lakh due to transfer of ₹ 8,87.14 lakh to sub major head 09-Other Loans for State/Union Territory with Legislature Schemes.

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

Description of Debt		Balances as on 01 April 2020	Additions during the year	Discharges during the year	Balances as on 31 March 2021	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	66.10	...	10.94	55.16	(-)17	8.08
	Total - 04 Loans for Centrally Sponsored Plan Schemes	66.10	...	10.94	55.16	(-)17	8.08
05	<i>Loans for Special Schemes</i>						
101	Schemes of North Eastern Council	1,01.87	...	21.96	79.91	(-)22	11.71
	Total - 05 Loans for Special Schemes	1,01.87	...	21.96	79.91	(-)22	11.71
08	<i>Centrally Sponsored Schemes</i>						
201	House Building Advances	45.00	20.00	...	65.00	44	...
	Total - 08 Centrally Sponsored Schemes	45.00	20.00	...	65.00	44	...
09	<i>Other Loans for State/Union Territory with Legislature Schemes</i>						
101	Block Loans	8,87.14	*2,02,64.58	22.87	2,11,28.85	2282	...
	Total - 09 Other Loans for State/Union Territory with Legislature Schemes	8,87.14	2,02,64.58	22.87	2,11,28.85	2282	...
	Total 6004 Loans and Advances from the Central Government	1,00,72.65	2,02,84.58	10,97.73	2,92,59.50	190	10,01.58
	Total- E. Public Debt	54,05,72.37	15,64,71.44	79,74.88	68,90,68.93	27	4,50,04.68

* Scheme for Special Assistance as Loans to State for Capital Expenditure amounting to ₹ 20000.00 lakh and Block Loan amounting to ₹ 264.58 lakh during the year.

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 01 April 2020	Additions during the year	Discharges during the year	Balances as on 31 March 2021	Net Increase(+) Decrease(-) in percentage	Interest paid
(₹ in lakh)						
I. Small Savings, Provident Funds, etc.						
8009 State Provident Funds	11,13,03.29	4,19,96.69	2,67,47.33	12,65,52.65	14	80,00.00
8011 Insurance and Pension Funds	49,83.00	7,53.52	4,60.09	52,76.43	6	6,34.73
Total- I. Small Savings, Provident Funds, etc.	11,62,86.29	4,27,50.21	2,72,07.42	13,18,29.08	13	86,34.73
J Reserve Funds						
8121 General and Other Reserve Funds	3,73,31.07	1,55,04.95	1,64,56.95	3,63,79.07	(-)3	12,01.35
8222 Sinking Funds	...	41,22.99	41,22.99	...	...	...
8235 General and Other Reserve Funds	97,26.90	56,95.54	30,50.08	1,23,72.36	19	...
Total- (J) Reserve Funds	4,70,57.97	2,53,23.48	2,36,30.02	4,87,51.43	2	...
K Deposits						
8336 Civil Deposits	...	5,71.20	5,67.23	3.97	...	...
8342 Other Deposits	66,11.90	1,76,88.22	1,59,88.96	83,11.16	26	...
8443 Civil Deposits	2,95,37.04	3,33,69.12	3,49,88.45	2,79,17.71	(-)5	...
8448 Deposits of Local Funds	1.20	...	...	1.20	...	...
8449 Other Deposits	...	3,98.00	3,98.00	...	...	...
Total- (K) Deposits	3,61,50.14	5,20,26.54	5,19,42.64	3,62,34.04	...	...
Grand Total	74,00,66.77	27,65,71.67	11,07,54.95	90,58.83.49	22	5,48,40.76

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)
2021-22	4000.00	954.67	...	4063.05	...	...	1610.45	5.00	237.19	10870.36
2022-23	9400.00	890.05	...	3492.32	...	...	1610.45	5.23	233.19	15631.24
2023-24	21500.00	825.79	...	4308.34	...	...	1610.45	...	231.00	28475.58
2024-25	33000.00	708.92	...	3513.85	...	...	1610.45	...	10.28	38843.50
2025-26	58000.00	498.64	...	2581.82	...	...	1268.70	...	8.80	62357.96
2026-27	74400.00	431.44	...	1581.88	...	...	916.10	...	8.80	77338.22
2027-28	99500.00	300.00	...	1398.08	...	...	840.00	...	5.28	102043.36
2028-29	108800.00	266.67	...	...	...	...	792.55	...	5.28	109864.50
2029-30	80900.00	200.00	...	...	...	...	682.65	...	3.52	81786.17
2030-31	129200.00	133.33	...	...	...	...	523.25	...	1.76	129858.34
2031-32	...	66.67	...	...	...	...	435.50	...	1.76	503.93
2032-33	...	...	...	...	...	...	407.20	...	...	407.20
2033-34	...	...	...	...	...	...	407.20	...	...	407.20

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

(₹ in lakh)										
Year	Description of Market Loans Sikkim State Development Loan/ Sikkim Government Stock	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Total
		LIC	GIC	NABARD						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2034-35	...	...	...	...	...	...	407.20	...	...	407.20
2035-36	...	...	...	...	...	...	407.20	...	...	407.20
2036-37	...	...	...	...	...	...	223.70	...	...	223.70
2037-38	...	...	...	...	...	...	164.25	...	...	164.25
2038-39	...	...	...	...	...	...	106.13	...	...	106.13
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	618700.00	5276.18	0.00	^a20939.34	0.00	0.00	^b14023.43	10.23	746.86	659696.04

^a Difference of ₹ 113.40 lakh with MH 6003-105 loan from NABARD of St. No.17 is under reconciliation with Finance Department.

^b Difference of ₹ 0.01 lakh with MH 6003-111 NSSF of St. No.17 is under reconciliation with Finance Department.

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(b) Maturity Profile							
(ii) Maturity Profile of Loans and Advances from the Central Government							
(₹ in lakh)							
Year	Loans for House Building Advance	Loans for State/Union Territory Plan Schemes (Block Loans)	Other Loans for State/Union Territory with Legislature 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)
2021-22	13.35	475.43	33.14	21.96	10.61	597.07	1151.56
2022-23	13.35	519.84	33.14	21.96	10.43	570.98	1169.70
2023-24	11.61	494.07	42.18	21.96	9.57	570.98	1150.37
2024-25	10.50	443.93	61.26	14.03	9.40	570.98	1110.10
2025-26	8.72	182.68	63.64	...	9.40	570.98	835.42
2026-27	8.70	178.52	77.34	...	5.75	570.98	841.29
2027-28	6.50	174.03	77.34	...	...	570.98	828.85
2028-29	6.50	168.65	77.34	...	...	570.98	823.47
2029-30	2.00	168.65	77.34	...	...	570.98	818.97
2030-31	2.00	168.65	77.34	...	...	3.73	251.72
2031-32	...	168.24	77.34	...	...	3.73	249.31
2032-33	...	134.32	77.34	...	...	3.73	215.39
2033-34	...	126.76	77.34	...	...	3.73	207.83
2034-35	...	118.41	77.34	...	...	...	195.75
2035-36	...	58.25	77.34	...	...	...	135.59
2036-37	...	19.51	77.34	...	...	...	96.85
2037-38	...	12.61	77.34	...	...	...	89.95
2038-39	...	...	61.53	...	...	...	61.53
2039-40	...	...	28.13	...	...	...	28.13
2040-41	...	...	23.96	...	...	...	23.96
2041-70	...	...	...	...	...	...	...
2070-71	...	...	^a 20000.00	...	...	...	20000.00
Total	83.23	^b 3612.55	^c 21275.06	79.91	55.16	^d 5179.83	30285.74

^a Scheme for Special Assistance as Loans to State for Capital Expenditure of ₹ 20000.00 lakh.

^b Difference of ₹ 805.49 lakh with Statement No.17 is under reconciliation with Finance Department.

^c Difference of ₹ 146.21 lakh with Statement No.17 is under reconciliation with Finance Department.

^d Difference of ₹ 74.54 lakh Statement No.17 is under reconciliation with Finance Department.

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(c) Interest Rate Profile of Outstanding Loans									
(i) Internal Debt of the State Government									
(₹ in lakh)									
Rate of Interest (Per cent)	Amount outstanding as on 01 April 2021								Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2.00 to 2.99	0.00	0.00	0.00	0.00	6987.58	0.00	0.00	6987.58	1 per cent
3.00 to 3.99	0.00	0.00	0.00	0.00	922.52	0.00	0.00	922.52	0 per cent
4.00 to 4.99	0.00	0.00	0.00	0.00	3536.70	0.00	0.00	3536.70	1 per cent
5.00 to 5.99	0.00	0.00	0.00	0.00	7574.61	0.00	0.00	7574.61	1 per cent
6.00 to 6.99	89500.00	0.00	0.00	0.00	1162.70	0.00	0.00	90662.70	14 per cent
7.00 to 7.99	274500.00	0.00	0.00	192.78	755.23	0.00	49.28	275497.29	42 per cent
8.00 to 8.99	233200.00	0.00	1572.00	385.61	0.00	0.00	0.00	235157.61	36 per cent
9.00 to 9.99	21500.00	0.00	11305.08	3919.27	0.00	0.00	0.00	36724.35	6 per cent
10.00 to 10.99	0.00	0.00	1146.35	778.52	0.00	0.00	116.86	2041.73	0 per cent
11.00 to 11.99	0.00	0.00	0.00	0.00	0.00	0.00	321.74	321.74	0 per cent
12.00 to 12.99	0.00	0.00	0.00	0.00	0.00	10.23	254.54	264.77	0 per cent
13.00 to 13.99	0.00	0.00	0.00	0.00	0.00	0.00	4.44	4.44	0 per cent
Information is not available with A.G (A&E)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0 per cent
Total	618700.00	0.00	14023.43	5276.18	20939.34	10.23	746.86	659696.04	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 01 April 2021	Share in total
	Loans from the Central Government	
0-0.99*	20000.00	66 per cent
1-1.99	0.00	0 per cent
2-2.99	0.00	0 per cent
3-3.99	0.00	0 per cent
4-4.99	0.00	0 per cent
5-6.99	0.00	0 per cent
7-7.99	5179.82	17 per cent
8-8.99	0.00	0 per cent
9-9.99	4826.13	17 per cent
10-10.99	93.17	0 per cent
11-11.99	131.46	0 per cent
12-12.99	52.75	0 per cent
13-13.99	2.41	0 per cent
14-14.99	0.00	0 per cent
Total	30285.74	100 percent

* Scheme for Special Assistance as Loans to State for Capital Expenditure of ₹ 20000.00 lakh for 50 years but repayment and rate of interest is not finalised by the GOI.

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 01 April 2020	Addition during the year	Discharge during the year	Balance on 31 March 2021
(₹ in lakh)				
E - Public Debt				
6003 Internal debt of the State Government				
101 Market Loans				
(a) Market Loan-Bearing Interest				
8.78 per cent SDL 2020	4000.00	0.00	0.00	4000.00
8.92 per cent Sikkim G.S 2022	3500.00	0.00	0.00	3500.00
8.81 per cent Sikkim G.S 2022	3500.00	0.00	0.00	3500.00
8.54 per cent Sikkim G.S 2023	2400.00	0.00	0.00	2400.00
9.75 per cent Sikkim G.S 2023	4500.00	0.00	0.00	4500.00
9.30 per cent Sikkim G.S 2023	4500.00	0.00	0.00	4500.00
9.35 per cent Sikkim G.S 2023	9000.00	0.00	0.00	9000.00
9.69 per cent Sikkim SDL 2024	3500.00	0.00	0.00	3500.00
8.95 per cent Sikkim SDL 2024	13000.00	0.00	0.00	13000.00
8.06 per cent Sikkim SDL 2025	10000.00	0.00	0.00	10000.00
8.05 per cent Sikkim SDL 2025	10000.00	0.00	0.00	10000.00
8.17 per cent Sikkim SDL 2025	22500.00	0.00	0.00	22500.00
8.20 per cent Sikkim SDL 2026	22500.00	0.00	0.00	22500.00
8.08 per cent Sikkim SDL 2026	13000.00	0.00	0.00	13000.00
8.04 per cent Sikkim SDL 2026	20000.00	0.00	0.00	20000.00
7.23 per cent Sikkim SDL 2026	20000.00	0.00	0.00	20000.00

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 01 April 2020	Addition during the year	Discharge during the year	Balance on 31 March 2021
(₹ in lakh)				
E - Public Debt - Contd.				
6003 Internal debt of the State Government - Contd.				
101 Market Loans - Contd.				
(a) Market Loan-Bearing Interest - Contd.				
7.1 per cent Sikkim SDL 2026	20000.00	0.00	0.00	20000.00
7.24 per cent Sikkim SDL 2027	14400.00	0.00	0.00	14400.00
7.51 per cent Sikkim SDL 2027	20000.00	0.00	0.00	20000.00
7.33 per cent Sikkim SDL 2027	20000.00	0.00	0.00	20000.00
7.55 per cent Sikkim SDL 2027	27000.00	0.00	0.00	27000.00
7.53 per cent Sikkim SDL 2027	7500.00	0.00	0.00	7500.00
7.88 per cent Sikkim SDL 2028	25000.00	0.00	0.00	25000.00
8.59 per cent Sikkim SDL 2027	30000.00	0.00	0.00	30000.00
8.70 per cent Sikkim SDL 2028	20000.00	0.00	0.00	20000.00
8.85 per cent Sikkim SDL 2028	12500.00	0.00	0.00	12500.00
8.62 per cent Sikkim SDL 2028	10000.00	0.00	0.00	10000.00
8.27 per cent Sikkim SDL 2029	9200.00	0.00	0.00	9200.00
8.21 per cent Sikkim SDL 2029	27100.00	0.00	0.00	27100.00
7.59 per cent Sikkim SDL 2029	21300.00	0.00	0.00	21300.00
7.13 per cent Sikkim SDL 2029	23800.00	0.00	0.00	23800.00

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 01 April 2020	Addition during the year	Discharge during the year	Balance on 31 March 2021
(₹ in lakh)				
E - Public Debt - Concl'd.				
6003 Internal debt of the State Government - Concl'd.				
101 Market Loans - Concl'd.				
(a) Market Loan-Bearing Interest - Concl'd				
7.28 per cent Sikkim GS 2030	14200.00	0.00	0.00	14200.00
6.95 per cent Sikkim SDL 2030	21600.00	0.00	0.00	21600.00
7.14 per cent Sikkim SDL 2030	0.00	46700.00	0.00	46700.00
6.73 per cent Sikkim SDL 2030	0.00	14800.00	0.00	14800.00
6.60 per cent Sikkim GS 2030	0.00	31200.00	0.00	31200.00
6.64 per cent Sikkim SDL 2031	0.00	20400.00	0.00	20400.00
7.19 per cent Sikkim SDL 2031	0.00	10000.00	0.00	10000.00
7.18 per cent Sikkim SDL 2031	0.00	4600.00	0.00	4600.00
6.93 per cent Sikkim SDL 2031	0.00	1500.00	0.00	1500.00
Total: 101-market Loan	489500.00	129200.00	0.00	618700.00

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 01 April 2020	Advance during the year	Total	Repaid during the year	Write off of irrecove- rable Loans and Advances	Balance as on 31 March 2021	Net increase(+) decrease(-) during the year	Interest received and credited
F. LOANS AND ADVANCES								
I Loans for Social Services								
(i) Loans for Education, Sports, Art and Culture								
6202 Loans for Education, Sports, Art and Culture								
01 General Education								
203 University and Higher Education	48,15.00	...	48,15.00	...	...	48,15.00	...	...
Total - 01 General Education	48,15.00	...	48,15.00	...	...	48,15.00	...	...
Total - 6202 Loans for Education, Sports, Art and Culture	48,15.00	...	48,15.00	...	...	48,15.00	...	...
Total - (i) Loans for Education, Sports, Art and Culture	48,15.00	...	48,15.00	...	...	48,15.00	...	...
(ii) Loans for Health and Family Welfare								
6210 Loans for Medical and Public Health								
01 Urban Health Services								
800 Other Loans	16.46	...	16.46	...	...	16.46	...	...
Total -1 Urban Health Services	16.46	...	16.46	...	...	16.46	...	...
Total - 6210 Loans for Medical and Public Health	16.46	...	16.46	...	...	16.46	...	...
Total - (ii) Loans for Health and Family Welfare	16.46	...	16.46	...	...	16.46	...	...
Total -I-Loans for Social Services	48,31.46	...	48,31.46	...	...	48,31.46	...	...

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 01 April 2020	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2021	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 01 April 2020	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2021	Net increase(+) decrease(-) during the year	Interest received and credited	
LOANS AND ADVANCES - Contd.									
III Loans for Economic Services - Contd.									
(i) Loans for Agriculture and Allied Activities- Concl.									
6425 Loans for Co-operation-Concl.									
108	Loans to Other Cooperatives	93.70	...	93.70	85.00	...	8.70	(-)85.00	...
Total - 6425 Loans for Co-operation		95.98	...	95.98	85.00	...	10.98	(-)85.00	...
Total - (i) Loans for Agriculture and Allied		1,49.73	...	1,49.73	85.00	...	64.73	(-)85.00	...
(v) Loans for Energy									
6801 Loans for Power Projects									
190	Loans to Public Sector and Other Undertakings	35,00.00	...	35,00.00	...	...	35,00.00	...	...
Total - 6801 Loans for Power Projects		35,00.00	...	35,00.00	...	...	35,00.00	...	...
Total - (v) Loans for Energy		35,00.00	...	35,00.00	...	...	35,00.00	...	...
(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 01 April 2020	Advance during the year	Total	Repaid during the year	Write off of irrecove- rable Loans and Advances	Balance as on 31 March 2021	Net increase(+) decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Contd.								
(vi) Loans for Industry and Minerals-Concltd.								
6851 Loans for Village and Small Industries-Concltd.								
Total - 6851 Loans for Village and Small Industries	1.65	...	1.65	...	...	1.65	...	...
6860 Loans for Consumer Industries								
60 Others								
600 Others	92.99	...	92.99	...	...	92.99	...	...
Total -60 Others	92.99	...	92.99	...	...	92.99	...	...
Total - 6860 Loans for Consumer Industries	92.99	...	92.99	...	...	92.99	...	...
6885 Loans for other Industries and Minerals								
01 Loans to Industrial Financial Institutions								
190 Loans to Public Sector and Other Undertakings	2,02.87	...	2,02.87	...	...	2,02.87	...	...
800 Other Loans	14.14	...	14.14	...	...	14.14	...	...
Total -1 Loans to Industrial Financial Institutions	2,17.01	...	2,17.01	...	...	2,17.01	...	...
Total - 6885 Loans for other Industries and	2,17.01	...	2,17.01	...	...	2,17.01	...	...
Total - (vi) Loans for Industry and Minerals	3,11.65	...	3,11.65	...	...	3,11.65	...	...

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

(₹ in lakh)

Head of Account	Balance as on 01 April 2020	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2021	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	1,64,72.36	...	1,64,72.36	...	...	1,64,72.36	...	...
Total - 7475 Loans for other General Economic	1,64,72.36	...	1,64,72.36	...	...	1,64,72.36	...	...
Total - (x) Loans for General Economic Services	1,64,72.36	...	1,64,72.36	...	...	1,64,72.36	...	...
Total -III-Loans for Economic Services	2,04,35.12	...	2,04,35.12	85.00	...	2,03,50.12	(-85.00)	...

* 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 01 April 2020	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2021	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	1,39.43	...	1,39.43	32.12	...	1,07.31	(-)32.12	...
202 Advances for purchase of Motor Conveyances	...	...	...	...	...	...	...	...
900 Deduct-Refunds	0.04	...	0.04	...	...	0.04	...	...
Total - 7610 Loans to Government Servants,etc.	1,39.47	...	1,39.47	32.12	...	1,07.35	(-)32.12	...
Total -IV-Loans to Government Servants, etc.	1,39.47	...	1,39.47	32.12	...	1,07.35	(-)32.12	...
V Miscellaneous Loans								
7615 Miscellaneous Loans								
200 Miscellaneous loans	0.36	...	0.36	...	...	0.36	...	...
Total - 7615 Miscellaneous Loans	0.36	...	0.36	...	...	0.36	...	...
Total -V-Miscellaneous Loans	0.36	...	0.36	...	...	0.36	...	...
Total - F. LOANS AND ADVANCES	2,54,06.41	...	2,54,06.41	1,17.12	...	2,52,89.29	(-)1,17.12	...
Grand Total:	2,54,06.41	...	2,54,06.41	1,17.12	...	2,52,89.29	(-)1,17.12	...

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 2021			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2021
	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 2020-21

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		1,33.46	
2 Sikkim Mining Corporation	1960	Equity Shares	29,245	100	29.25	51			* Fully paid up Shar Capital of Government of Sikkim, 250 per cent of dividend for the year 2019-20.
	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 2020-21 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(i) Statutory Corporations - Concl.										
3.	State Trading Corporation	1975-76 to 1978-99	Equity Shares	10,000	100	10.00				
		1979-80	-do-	1,000	100	1.00	100			
		1989-90	-do-	10,577	100	10.58				
		1990-91	-do-	500	100	0.50				
		1991-92	-do-	5,000	100	5.00				
		1994-95	-do-	10,000	100	10.00				
		1995-96	-do-	61,800	100	61.80				
		2008-09	-do-	*	*	50.00				
Total						1,48.88				
Total (i) Statutory Corp.						8,13.76		1,33.46		

* Detail Information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2020-21 - Contd.

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

(₹ in lakh)

(ii) Companies

1. Sikkim Time Corporation	1976-77 to 1978-79	Equity	3,800	1,000	38.00	100	As per the decision of the State Government (Finance Deptt.) dated 27.7.88. "It shall open for the company with prior approval of IDBI to credit the dividend accruing and payable to IDBI and the State Government to a special Reserve Fund to which only the IDBI and State Government concerned shall have any claim in the event of winding up of liquidation of the company and the amount to special reserve fund may be utilised by the company only for such purpose as are approved by the State Government and the IDBI. No dividend shall be payable other wise than out of the profits of
	1980-81	-do-	200	1,000	2.00	100	
	1982-83	-do-	800	1,000	8.00	100	
	1983-84	-do-	400	1,000	4.00		
	1985-86	Equity	300	1,000	3.00		
	1987-88	-do-	8,900	1,000	89.00	100	
	1988-89	-do-	7,000	1,000	70.00		
	1989-90	-do-	1,900	1,000	19.00	100	
	1990-91	-do-	16,000	1,000	1,60.00		
	1991-92	-do-	6,454	1,000	64.54	100	
	1992-93	-do-	12,809	1,000	1,28.09	100	
	1993-94	Equity	17,191	1,000	1,71.91	100	
	1994-95	-do-	10,000	1,000	1,00.00	100	
	1998-99	Equity	10,000	1,000	1,00.00	100	
2000-01	-do-	14,000	1,000	1,40.00			

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2020-21 - Contd.

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

(₹ in lakh)

(ii) Companies - Contd.

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

¹ SITCO is not functioning since 2012-13 and the letter has been issued to the State Government in respect of balance.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2020-21 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
2.	Sikkim Industrial Development and Investment Corporation - Contd.	1988-89	-do-	5,170	1,000	51.70	100			# As per our account an amount of ₹ 2,55.00 lakh has been booked as investment. However, corporation stated that it received only ₹ 1.00 crore as restructuring grants, ₹ 1.50 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	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 2020-21 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
2.	Sikkim Industrial Development and Investment Corporation - Concl.	1997-98 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05	*	*	*	^a 1,31.00 50.00 30.00 50.00 50.00 50.00 10.00				^a 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.
			-do-	*	*					
			-do-	*	*					
			-do-	5,000	1,000	50.00	60.30			
			-do-	5,000	1,000	50.00	61.50			
			-do-	5,000	1,000	50.00	63.00			
			-do-	1,000	1,000	10.00	62.85			
					Total	15,82.50				
3.	Sikkim Livestock Development Corporation	1976-77 1979-80	Equity Share	1,400	1,000	14.00	100			* Detailed information is awaited from the State Government.
			-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 2020-21 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
5	Sikkim Tourism Development Corporation	1997-98	Equity Share	30,000	100	30.00	100			* Government 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 2020-21 - 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.										
	Power Development Corporation	2003-04	-do-	40,000	100	40.00				# Voucher No.264 dated 31.03.2021 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	15,89.73				
		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.
		2020-21	Pref. Share	250000	100	# 2,50.00				
						30,30.73				
					Total	** 9,94.57				
						20,36.16				
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
		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				* Detailed information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2020-21 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
8.	Sikkim Jewels Company	1972	Equity Share	4,100	100	4.10	100			² SJL is not functioning since 2012-13 and the letter has been issued to the State Government in respect of balance. *Detailed information is awaited from the State Government. # 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.
		1986-87	-do-	36,125	100	36.13				
		1990-91	-do-	-	-	73.25				
		1991-92	Equity Share	43,460	100	43.46	100			
		1992-93	Equity Share	10,000	100	10.00	100			
		1994-95	-do-	5,000	1,000	50.00				
		1995-96	-do-	9,100	1,000	91.00	100			
		1997-98	-do-	75,000	100	75.00				
		1999-00	-do-	50,000	100	50.00	100			
		2000-01	-do-	30,000	100	30.00				
		2001-02	-do-	50,000	100	50.00				
		2002-03	-do-	31,000	100	31.00				
		2003-04	-do-	50,000	100	50.00				
		2004-05	-do-	31,090	100	31.09	88.51			
		2005-06	-do-	*	*	3,56.00				
		2008-09	-do-	*	*	85.00				
		2009-10	-do-	80,000	100	80.00				
		2011-12				# 8.00				
					Total	² 11,54.03				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2020-21 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
9.	Sikkim Distilleries Ltd.	1962-63	Preference Share	350 (100%)	100	0.35		1,44.74		Dividend as committed Payment for the period of 14.12.2018 to 13.12.2019
		1962-63	Equity Share	34,963	5	1.75				
		At the end of 1995-96	-do-	48,24,817	5	2,41.24				The bonus dividend of such investment were converted into equity share in each year. At the end of 1995-96 the position of Government Share and face value of share has increased to ₹ 2,41.24 lakh (i.e. ₹ 1.75 + converted dividend ₹ 2,39.49)
					Total	2,43.34		1,44.74		
10	Star Cinema	1962	Share Capital	1,750	100	1.75				
11	Denzong Cinema	1962	Share Capital	1,750	100	1.75				
12	Sikkim Flour Mills Limited	1977-78 to 1979-80	Equity Share	43,000	1,000	43.00				
		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 2020-21 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
	Sikkim Flour Mills Limited	1984-85	-do-	1,000	100	1.00				³ SFML is not functioning since 2002-03 and the letter has been issued to the State Government in respect of balance.
		1985-86	-do-	600	1,000	6.00				
	Concd.	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	33.25	100			
		1990-91	-do-	*	*	18.00				
		1991-92	-do-	500	1,000	5.00				
		2000-01	-do-			22.50				
		2001-02	-do-			51.34				
				Total		³ 2,65.09				
13.	Cold Storage	1987-88	*	*	*	11.00				*Detailed information is awaited from the State Government.
		1988-89	*	*	*	5.00				
		1989-90	*	*	*	1.90				
		1992-93	Equity	1,000	1,000	10.00	100			
				Total		27.90				
14.	Indian Telephone Industries	1990-91	*	*	*	9.91				
		1991-92	*	*	*	12.05				
		1992-93	*	*	*	3.98				
				Total		25.94				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2020-21 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
15.	Ginger Processing Plant	1990-91	Equity Share	*	*	1.00				
16	Investment in B.O.G.Ltd.	1990-91 1991-92	*	*	*	0.06 13.97				*Detailed information is awaited from the State Government.
						Total	14.03			
17.	Chanmari Work Shop and Automobiles Ltd.	1988-89	*	*	*	⁴ 30.00				⁴ Chanmari Work Shop is not functioning and the letter has been issued to the State Government in respect of balance.
18.	M/S Sikkim Precision Industries Ltd	1999-00 2000-01 2001-02 2002-03 2008-09 2009-10	Equity Share -do- * * * Equity Share	5,000 -do- * * * 4,500	1,000 -do- * * * 1,000	50.00 50.00 2,01.00 69.00 15.00 45.00	100			⁵ SPIL is not functioning since 2012-13 and the letter has been issued to the State Government in respect of balance.
						Total	⁵ 4,30.00			

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2020-21 - Contd.

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

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2020-21 - Contd.

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

(ii) Companies - Contd.

23	Wood Working Centre, Singtam	1977-78	Equity Shares	1,020	100	1.02				As per information received three Govt. Companies namely Sikkim Time Corporation, Sikkim Jewels, and Sikkim Princession Ltd. Involving Govt. Investment of ₹ 29,55.57 lakh (₹ 13,71.54 + ₹ 11,54.03 + ₹ 4,30.00) were weded out by the Govt. during 2011-12 but the decession of the Govt. regarding its investment yet to be received. Hence, the same are continued in the accounts vide Statement No.16 (Major Head 4860) and Statement No.19.
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19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2020-21 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Concl.										
24	Food Security & Agri. Dev. Dptt. and Indian Farmers Fertilizer Co-operative Ltd. IFFCO	2018-19	Equity Shares	0	0	* 12.25				* Voucher No.687 dated 5.10.2018 Horticulture & Cash Crops Development Department was contribute its equity into the joint venture with IFFCO 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.
25	Sikkim Scheduled Castes, Scheduled Tribes and Other Backward Classes Development Corporation (SABCCO)	2019-20	Equity	0	0	#59.00				# Social Justice & Welfare Deptt. vide voucher No.520 dated 10.02.2020 payment to SABCCO as Grant-in-aid towards share equity under CSS of Assistance to State Scheduled Castes Development Corporations (SCDCs).
Total (ii) Companies						86,91.08		1,44.74		

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2020-21 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(iii) Bank and Co-operative Societies										# Investment made prior to the year 1975-76 carried forwarded. Detailed information is awaited from the State Government.
1.	State Bank of India	1966	Equity Share	75	350	# 0.26				
2.	Sikkim Marketing Federation (SIMFED)	1975-76	-do-	12,320	25	3.08				
		1976-77		4,000	25	1.00				
		1997-98	*	*	*	2.00				
		2000-01	*	*	*	28.25				
		2001-02	Equity Share			5.50				
		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 2020-21 - 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				
		1999-00	*	*	*	1.50				
		2000-01	Equity Share	21,000	100	21.00				
		2001-02				17.40				
		2002-03	Ordinary	3,800	100	3.80				
		2005-06	Equity Share	10,600	100	10.60				
		2007-08	*	*	*	1.20				
		2009-10	*	*	*	1.00				
				Total	60.00					
5	Denzong Agricultural Cooperative Society Ltd (DACs)	2004-05	Equity Share	20,000	250	50.00				
					Total	50.00				
6	Nayuma Women's Cooperative Society Ltd	2004-05	Equity Share	5,000	300	15.00				
					Total	15.00				

* Detailed information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of investment upto 2020-21 - 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			Dividend against Govt. Shareholding in SISCO for the 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				
		2002-03	Ordinary	21,700	100	21.70				
		2003-04	Ordinary	31,800	100	31.80				
		2005-06	Equity	20,000	100	20.00				
	2006-07	Equity	NA	NA	22.10					
				Total	9,35.60					
8	Sikkim Dairy Co-operative Society (Sikkim Milk Union)	2000-01	*	*	*	2.00			* Detailed information is awaited from the State Government.	
						Total	2.00			

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2020-21 - 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 ** 11,62.69

Grand Total 106,67.53

2,78.20

**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 2020-21

(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 2021		
			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	11,40.00		5,08.77	...
2	OTHER INSTITUTIONS				
	Joint Stock Companies Guarantee for repayment of loans obtained from Nationalised Banks and Other Financial Institutions.	26.00		20.02	0.32
3	Sikkim Housing & Development Board	3,61.00		3,30.91	...
4	State Trading Corporation of Sikkim	3,00.00		2,78.60	...
5	SPICL (TEESTA Urja Ltd) Stage III	26,19.24		26,85.83	261.90
6	SPICL (Ranjit IV)	81.23		20.10	0.58
	GRAND TOTAL	45,27.47		38,44.23	2,62.80

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 2021 is given below:

		(₹ in crore)
(i)	Opening Balance	58.37
(ii)	Add: Amount Transferred to the Fund during the year	2.00
(iii)	Add: Accrued Interest to the Fund during the year	3.50
(iv)	Total	63.87
(v)	Deduct: Amount met from the Fund for discharge of invoked	...
(vi)	Closing Balance	63.87
(vii)	Amount of investment made out of the Guarantee Redemption Fund	60.41

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 2020-21 guarantee fee/commission was received amounting to ₹ 1.97 crore realised vide voucher No.6323 dated 31.03.2021 ₹ 1.04 crore and voucher No.23 dated 01.10.2020 ₹ 0.93 crore and credited to Government Accounts

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 01 April 2020	Reciepts	Disbursements	Closing Balance as on 31 March 2021	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					
<i>01 Civil</i>					
101 General Provident Funds	Cr 11,12,99.82	4,19,96.69	2,67,47.33	Cr 12,65,49.18	1,52,49.36
104 All India Services Provident Funds	Cr 3.47	...	...	Cr 3.47	...
Total - 8009 State Provident Funds	Cr 11,13,03.29	4,19,96.69	2,67,47.33	Cr 12,65,52.65	1,52,49.36
Total - (b) Provident Funds	Cr 11,13,03.29	4,19,96.69	2,67,47.33	Cr 12,65,52.65	1,52,49.36
(c) Other Accounts					
8011 Insurance and Pension Funds					
105 State Government Insurance Fund	Cr 3.02	0.16	...	Cr 3.18	0.16
107 State Government Employees' Group Insurance Scheme	Cr 49,79.97	7,53.36	4,60.09	Cr 52,73.24	2,93.27
Total - 8011 Insurance and Pension Funds	Cr 49,82.99	7,53.52	4,60.09	Cr 52,76.42	2,93.43
Total - (c) Other Accounts	Cr 49,82.99	7,53.52	4,60.09	Cr 52,76.42	2,93.43
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	Cr 11,62,86.28	4,27,50.21	2,72,07.42	Cr 13,18,29.07	1,55,42.79

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

Head of Account		Opening Balance as on 01 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	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 27,96.28	*1,32,43.10	1,16,84.72	Cr 43,54.66	15,58.38
	(ii) State Disaster Response Fund Investment	Dr 17,50.00	5,50.00	...	Dr 12,00.00	(-)5,50.00
02	(i) State Disaster Mitigation Fund	Cr 91.81	...	...	Cr 91.81	...
	(ii) State Disaster Mitigation Fund Investment	Dr 50.00	...	...	Dr 50.00	...
Total - 122 State Disaster Response Fund		Cr 28,88.09	1,32,43.10	**1,16,84.72	Cr 44,46.47	15,58.38
		Dr 18,00.00	5,50.00	...	Dr 12,50.00	(-)5,50.00
129	State Compensatory Afforestation Fund	Cr 3,62,42.98	***17,11.86	47,72.23	Cr 3,31,82.61	(-)30,60.37
Total - 129 State Compensatory Afforestation		Cr 3,62,42.98	17,11.86	47,72.23	Cr 3,31,82.61	(-)30,60.37
Total - 8121 General and Other Reserve Funds		Cr 3,91,31.07	1,49,54.96	1,64,56.95	Cr 3,76,29.08	(-)15,01.99
		Dr 18,00.00	5,50.00	...	Dr 12,50.00	(-)5,50.00
Total - (a) Reserve Funds bearing Interest		Cr 3,91,31.07	1,49,54.96	1,64,56.95	Cr 3,76,29.08	(-)15,01.99
		Dr 18,00.00	5,50.00	...	Dr 12,50.00	(-)5,50.00

* Includes NDRF amount ₹73,86.00 lakh received during the year 2020-21 please see para 4(ii)(a)(i) of Nots to Accounts of Finance Account Vol.-I.

** Represents amount transferred from MH 2245-05-901 "Deduct Amount met from State Disaster Response Fund" please see foot note "*" at page no 142 Statement No.15 Vol.-II and "Annexure 'A' to Notes to Accounts" Finance Account Vol.-I.

*** Represents amount transferred from MH 2049-03-111 "Interest on Other Deposit and Accounts" ₹ 12,01.35 lakh please see at page no 122 Statement No.15 Vol.-II for payment of interest under CAMPA for 2020-21 and ₹ 5,10.50 lakh transferred from MH 8336-103 "State Compensatory Afforestation Deposits" as 90 per cent to CAMP fund please see foot at page no 258 Statement No.21 Finance Account Vol.-II

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

Head of Account	Opening Balance as on 01 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Contd.					
J. RESERVE FUND-Contd.					
(b) Reserve Funds not bearing Interest					
8222 Sinking Funds					
<i>01 Appropriation for reduction or avoidance of Debt</i>					
101 Sinking Funds	Cr 4,76,91.76	41,22.99	...	Cr 5,18,14.75	41,22.99
<i>02 Sinking Fund Investment Account</i>					
101 Sinking Fund-Investment Account	Dr 4,76,91.76	...	41,22.99	Dr 5,18,14.75	41,22.99
Total - 8222 Sinking Funds					
Gross	Cr 4,76,91.76	41,22.99	...	Cr 5,18,14.75	41,22.99
Investment	Dr 4,76,91.76	...	41,22.99	Dr 5,18,14.75	41,22.99
8235 General and Other Reserve Funds					
117 Guarantee Redemption Fund	Cr 58,37.01	5,50.22	...	Cr 63,87.23	5,50.22
120 Guarantee Redemption Fund Investment Account	Dr 54,91.26	...	5,50.22	Dr 60,41.48	5,50.22
200 Other Funds	Cr 96,06.14	*51,45.32	**24,99.86	Cr 1,22,51.60	24,45.46
201 Other Funds-Investment Account	Dr 2,25.00	...	...	Dr 2,25.00	...
Total - 8235 General and Other Reserve Funds					
Gross	Cr 1,54,43.15	56,95.54	24,99.86	Cr 1,86,38.83	31,95.68
Investment	Dr 57,16.26	...	5,50.22	Dr 62,66.48	5,50.22

* Represents amount transferred to MH 2045-797 "Transfer to Reserve Fund" ₹ 43,95.32 lakh please see foot note "*" at page no. 121 of Statement No.15 of Finance Accounts Vol-II and "Annexure 'A' to Notes to Accounts" Vol-I and ₹ 7,50.00 lakh transferred to MH 2075-797 "Transfer to Reserve Fund" please see foot note "*" at page no. 129 of Statement No.15.

** Represents amount transferred to MH 5054-05-901 "Deduct amount met from Sikkim Transport Infrastructure Development Fund" please see foot note "*" at page no. 206 of Statement No.16 of Finance Accounts Vol-II and "Annexure 'A' to Notes to Accounts" Vol.-I.

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

Head of Account	Opening Balance as on 01 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Contd.					
J. RESERVE FUND-Concl'd.					
(b) Reserve Funds not bearing Interest - Concl'd.					
Total - (b) Reserve Funds not bearing Interest					
Gross	Cr 6,31,34.91	98,18.53	24,99.86	Cr 7,04,53.58	73,18.67
Investment	Dr 5,34,08.02	...	46,73.21	Dr 5,80,81.23	46,73.21
Total - J. RESERVE FUND					
Gross	Cr 10,22,65.98	2,47,73.49	1,89,56.81	Cr 10,80,82.66	58,16.68
Investment	Dr 5,52,08.02	5,50.00	46,73.21	Dr 5,93,31.23	41,23.21
K. DEPOSIT AND ADVANCES					
(a) Deposits bearing Interest					
8336 Civil Deposits					
103 State Compensatory Afforestation Deposits	Cr ...	5,71.20	5,67.23	Cr 3.97	3.97
Total - 8336 Civil Deposits	Cr ...	5,71.20	*5,67.23	Cr 3.97	3.97
8342 Other Deposits					
117 Defined Contribution Pension Scheme for Government Employees	Cr 66,13.30	1,76,88.22	1,59,88.96	Cr 83,12.56	16,99.26
900 Deduct-Refunds	Dr 1.40	...	...	Dr 1.40	...
Total - 8342 Other Deposits	Cr 66,11.90	1,76,88.22	1,59,88.96	Cr 83,11.16	16,99.26
Total - (a) Deposits bearing Interest	Cr 66,11.90	1,82,59.42	1,65,56.19	Cr 83,15.13	17,03.23

* ₹ 5,10.50 lakh transferred to MH 8121-129 "State Compensatory Afforestation Fund" as 90 per cent to CAMP fund please see foot at page no 256 Statament No.21 Vol.-II and ₹ 56.73 lakh remitted to the National Fund as 10 per cent.

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

Head of Account		Opening Balance as on 01 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase(+) Decrease(-) Amount
(₹ in lakh)						
Part III- Public Account - Contd.						
K. DEPOSIT AND ADVANCES-Contd.						
(b) Deposits not bearing Interest						
8443 Civil Deposits						
101	Revenue Deposits	Cr 2,97.89	0.39	...	Cr 2,98.28	0.39
103	Security Deposit	Cr 25,33.97	3,97.43	9.20	Cr 29,22.20	3,88.23
104	Civil Court Deposit	Cr 3,40.31	25.75	1.43	Cr 3,64.63	24.32
108	PWD Deposit	Cr 1,52,96.50	55,69.23	65,58.36	Cr 1,43,07.37	(-)9,89.13
109	Forest Deposits	Cr 7,61.16	13,48.87	4,59.76	Cr 16,50.27	8,89.11
111	Other Deposit	Cr 2.16	...	...	Cr 2.16	...
116	Deposits under various Central and State Acts	Cr 98,47.42	2,57,62.12	2,78,29.00	Cr 77,80.54	(-)20,66.88
117	Deposits for work done for Public bodies or private individuals	Dr 79.85	...	...	Dr 79.85	...
118	Deposits of fees received by Govt. servants for work done for private bodies	Cr 0.27	...	...	Cr 0.27	...
800	Other Deposit	Cr 5,36.87	2,65.33	1,30.70	Cr 6,71.50	1,34.63
911	Deduct Recoveries of Over Payment	Cr 0.35			Cr 0.35	
Total - 8443 Civil Deposits		Cr 2,95,37.05	3,33,69.12	3,49,88.45	Cr 2,79,17.72	(-)16,19.33
8448 Deposits of Local Funds						
109	Panchayat Bodies Funds	Cr 1.20	...	...	Cr 1.20	...
Total - 8448 Deposits of Local Funds		Cr 1.20	...	...	Cr 1.20	...

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

Head of Account		Opening Balance as on 01 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase(+) Decrease(-) Amount
(₹ in lakh)						
Part III- Public Account - Contd.						
K. DEPOSIT AND ADVANCES-Concl.						
(b) Deposits not bearing Interest - Concl.						
8449 Other Deposits						
103	Subventions from Central Road Fund	Cr ...	*3,98.00	**3,98.00	Cr ...	...
Total - 8449 Other Deposits		Cr ...	3,98.00	3,98.00	Cr ...	...
Total - (b) Deposits not bearing Interest		Cr 2,95,38.25	3,37,67.12	3,53,86.45	Cr 2,79,18.92	(-)16,19.33
(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 3,60,46.82	5,20,26.53	5,19,42.63	Cr 3,61,30.72	83.90

* Represents amount transferred to MH 3054-04-797 "Transfer to Reserve Fund/Deposit Accounts" please see foot note "*" at page no 155 of Statement No.15 of Finance Accounts Vol. II and "Annexure 'A' to Notes to Accounts" Vol.-I

** Represents amount transferred to MH 5054-04-901 "Deduct amount met from Central Road Fund" please see foot note "*" at page no 205 of Statement No.16 of Finance Accounts Vol. II and "Annexure 'A' to Notes to Accounts" Vol.-I

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

Head of Account	Opening Balance as on 01 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	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 4,15.34	...	(-)1,22.90	Dr 2,92.44	(-)1,22.90
102 Suspense Account (Civil)	Cr 51.98	(-)80.67	34.08	Dr 62.77	10.79
112 Tax Deducted at source (TDS) Suspense	Cr 8,08.49	1,00.91	...	Cr 9,09.40	1,00.91
123 A.I.S Officers' Group Insurance Scheme	Cr 32.43	0.87	0.38	Cr 32.91	0.49
135 Cash Settlement between A.G. Sikkim and Other State	Dr 21.56	...	45.34	Dr 66.90	45.34
Total - 8658 Suspence Accounts	Cr 4,56.00	21.11	*(-)43.10	Cr 5,20.20	64.20
Total - (b) Suspense	Cr 4,56.00	21.11	*(-)43.10	Cr 5,20.20	64.20
(c) Other Accounts					
8670 Cheques and Bills					
103 Departmental Cheques	Dr 16,90.07	2,78,62.80	2,86,22.68	Dr 24,49.95	7,59.88
104 Treasury Cheques	Cr 2,29,53.28	55,54,87.95	54,21,45.01	Cr 3,62,96.22	1,33,42.94
Total - 8670 Cheques and Bills	Cr 2,12,63.21	58,33,50.75	57,07,67.69	Cr 3,38,46.27	1,25,83.06
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 46.44	0.30	1.36	Dr 47.50	1.06
Total - 8672 Permanent Cash Imprest	Dr 46.44	0.30	1.36	Dr 47.50	1.06

* Minus figure were due to more adjustments during the year 2020-21.

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

Head of Account	Opening Balance as on 01 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Contd.					
L. SUSPENSE AND MISCELLANEOUS-Concl.					
(c) Other Accounts- Concl.					
8673 Cash Balance Investment Account					
101 Cash Balance Investment Account	Dr 11,49,90.22	48,70,33.99	50,30,00.00	Dr 13,09,56.23	1,59,66.01
Total - 8673 Cash Balance Investment Account	Dr 11,49,90.22	48,70,33.99	50,30,00.00	Dr 13,09,56.23	1,59,66.01
Total - (c) Other Accounts	Dr 9,38,68.46	1,07,03,85.04	1,07,37,69.06	Dr 9,72,52.48	33,84.02
Total - L. SUSPENSE AND MISCELLANEOUS	Dr 9,34,12.46	1,07,04,06.16	1,07,37,25.96	Dr 9,67,32.26	33,19.80
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 1,49,34.98	21,33,36.40	17,68,08.41	Cr 5,14,62.97	3,65,27.99
103 Forest Remittances	Cr 10,22.84	38,57.71	47,47.07	Cr 1,33.48	(-)8,89.36
108 Other Departmental Remittances	Dr 1,24.15	81,22.93	82,28.82	Dr 2,30.04	1,05.89
Total - 8782 Cash Remittances and Adjustments between officers rendering accounts to the same Accounts Officer	Cr 1,58,33.67	22,53,17.04	18,97,84.30	Cr 5,13,66.41	3,55,32.74
Total - (a) Money Orders, and other Remittances	Cr 1,58,33.67	22,53,17.04	18,97,84.30	Cr 5,13,66.41	3,55,32.74

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

Head of Account	Opening Balance as on 01 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Concl.					
M. REMITTANCES - Concl.					
(b) Inter- Governmental Adjustment Account					
8786 Adjusting Account between Central and State Governments					
Total - 8786 Adjusting Account between Central and State Governments	Dr 0.82	...	...	Dr 0.82	...
Total - (b) Inter- Governmental Adjustment Account	Dr 0.82	...	...	Dr 0.82	...
Total - M. REMITTANCES	Cr 1,58,32.85	22,53,17.04	18,97,84.30	Cr 5,13,65.59	3,55,32.74
Total :- Part - III Public Account	Dr 12,18,11.45	1,41,58,23.43	1,36,62,90.33	Dr 17,13,44.55	4,95,33.10
N. Cash Balance					
8999 Cash Balance					
(i) Deposit with State Bank of Sikkim	2,99,96.23	42,55,10.61	45,20,08.06	34,98.78	(-)2,64,97.45
(ii) Deposit with Other Banks	81,21.50	52,07.83	80,34.60	52,94.73	(-)28,26.77
Total 8999 - Cash Balance	3,81,17.73	43,07,18.44	46,00,42.66	87,93.51	(-)2,93,24.22

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 2021		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	8,35.44	5,43.00	The claims of pension payment paid on behalf of Defence.	2019-20	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	19.94	7.29	Wanting vouchers & Challans	2019-20	No impact on cash balance.
(a)(ii)	Other Suspense	65.65	15.53	...	...	...
(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 2021		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	11,31.35	20,40.30	Receipt on accounts of income tax etc. deducted at source to be payable to by means of Cheques/Demand Draft.	2019-20	On clearance Decrease in cash balance.
	123-A.I.S. Officers Group Insurance Scheme	1.25	34.30	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	86.75	19.30	Payment made by State Government to pensioners of other States Government pensioners.	2019-20	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 2021		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	17,68,08.41	22,82,71.39	...	2019-20	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	47,47.07	48,80.55	...	2019-20	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	83,52.96	81,22.93	...	2019-20	Impact on cash balance/accounts.

22 DETAILED STATEMENT ON INVESTMENTS FROM EARMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance as on 01 April 2020			Balance as on 31 March 2021		
	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	27,96.28	...	27,96.28	43,54.66	...	43,54.66
(ii) State Disaster Response Fund Investment Accounts	...	17,50.00	17,50.00	...	12,00.00	12,00.00
02 (i) State Disaster Mitigation Fund	91.81	...	91.81	91.81	...	91.81
(ii) State Disaster Mitigation Fund Investment Accounts	...	50.00	50.00	...	50.00	50.00
129 State Compensatory Afforestation Fund	3,62,42.98	...	3,62,42.98	3,31,82.61	...	3,31,82.61
Total - 8121	3,91,31.07	18,00.00	3,73,31.07	3,76,29.08	12,50.00	3,63,79.08
Total-(a) Reserve Funds bearing Interest	3,91,31.07	18,00.00	3,73,31.07	3,76,29.08	12,50.00	3,63,79.08
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
01 Appropriation for reduction or avoidance of Debt						
101 Sinking Funds	4,76,91.76	...	4,76,91.76	5,18,14.75	...	5,18,14.75
02 Sinking Fund Investment Account						
101 Sinking Fund-Investment Account	...	4,76,91.76	4,76,91.76	...	5,18,14.75	5,18,14.75
Total - 8222	4,76,91.76	4,76,91.76	...	5,18,14.76	5,18,14.75	...
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	58,37.01	...	58,37.01	63,87.23	...	63,87.23
120 Guarantee Redemption Fund Investment Account	...	54,91.26	54,91.26	...	60,41.48	60,41.48
200 Other Funds	96,06.14	...	96,06.14	1,22,51.60	...	1,22,51.60
201 Other Funds - Investment Account	...	2,25.00	2,25.00	...	2,25.00	2,25.00
Total - 8235	1,54,43.15	57,16.26	97,26.89	1,86,38.83	62,66.48	1,23,72.35
Total-(b) Reserve Funds not bearing Interest	6,31,34.91	5,34,08.02	97,26.89	7,04,53.58	5,80,81.23	1,23,72.35
Total - J. RESERVE FUND	10,22,65.98	5,52,08.02	4,70,57.96	10,80,82.66	5,93,31.23	4,87,51.43

EXPLANATORY NOTES TO STATEMENT NO. 22

The details of Sinking Fund

(₹ in lakh)									
Description of Loan	Balance as on 01 April 2020	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of Securities	Less Discharge during the year	Amount transferred to Misc. Govt. Account on maturity of loan	Balance as on 31 March 2021	Remarks
Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General Sinking Fund	4,76,91.76	12,00.00	29,23.00	5,18,14.76	...	...	...	5,18,14.76	...

Sinking Fund Investment Accounts

(₹ in lakh)							
Description of Loan	Balance as on 01 April 2020	Purchase of Security/Fixed Deposit	Total	Sale of Securities	Balance as on 31 March 2021	Face Value	Market Value
Sinking Fund for open Market loans	4,76,91.76	41,23.00	5,18,14.76	...	5,18,14.76	...	...

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

PART – II

APPENDICES

APPENDIX - I
COMPARATIVE EXPENDITURE ON SALARY
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2020-21			2019-20		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
General Services	2011	Parliament/State/Union Territory Legislatures	<i>54.74</i>			<i>54.79</i>		
			15,54.22	...	16,08.96	17,30.68	...	17,85.47
	2012	President, Vice-President/Governor/Administrator of Union Territories	<i>5,83.27</i>			<i>6,35.13</i>		
			...	...	5,83.27	...	...	6,35.13
	2013	Council of Ministers	4,01.85	...	4,01.85	5,08.65	...	5,08.65
	2014	Administration of Justice	<i>13,72.28</i>			<i>15,46.42</i>		
			21,96.68	...	35,68.96	24,79.02	...	40,25.44
	2015	Election	5,81.57	...	5,81.57	7,23.14	...	7,23.14
	2020	Collection of Taxes on Income and Expenditure	1,81.35	...	1,81.35	2,08.18	...	2,08.18
	2029	Land Revenue	10,59.74	...	10,59.74	10,73.69	...	10,73.69
	2039	State Excise Duties	6,28.18	...	6,28.18	7,73.31	...	7,73.31
	2041	Taxes on Vehicles	5,95.85	...	5,95.85	7,07.77	...	7,07.77
2043	Collection Charges under State Goods	7,23.53	...	7,23.53	7,43.78	...	7,43.78	
2045	Other Taxes and Duties on Commodities and Services	2,38.70	...	2,38.70	2,77.84	...	2,77.84	

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2020-21			2019-20		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
General Services - Contd.	2051	Public Service Commission	<i>3,95.13</i>			<i>4,22.16</i>		
			...	...	3,95.13	...	...	4,22.16
	2052	Secretariat-General Services	46,53.09	...	46,53.09	54,18.12	...	54,18.12
	2053	District Administration	28,52.81	...	28,52.81	33,64.69	...	33,64.69
	2054	Treasury and Accounts Administration	18,93.49	...	18,93.49	21,93.07	...	21,93.07
	2055	Police	4,04,68.02	...	4,04,68.02	4,22,73.39	...	4,22,73.39
	2056	Jails	6,80.19	...	6,80.19	8,04.45	...	8,04.45
	2058	Stationery and Printing	8,95.07	...	8,95.07	10,86.53	...	10,86.53
	2059	Public Works	26,38.68	...	26,38.68	33,34.95	...	33,34.95
	2062	Vigilance	<i>3,00.62</i>			<i>4,23.57</i>		
			8,56.88	...	11,57.50	9,12.18	...	13,35.75
2070	Other Administrative Services	18,06.79	2,41.63	20,48.42	22,75.83	2,02.66	24,78.49	
2075	Miscellaneous General Services	2,05.53	...	2,05.53	2,20.22	...	2,20.22	

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2020-21			2019-20		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
General Services - Concl'd.	Total - General Services		<i>27,06.04</i> 6,51,12.22	2,41.63	6,80,59.89	<i>30,82.07</i> 7,11,09.49	2,02.66	7,43,94.22
Social Services	2202	General Education	8,76,76.56	...	8,76,76.56	9,46,23.48	...	9,46,23.48
	2203	Technical Education	1,72.57	...	1,72.57	2,58.04	...	2,58.04
	2204	Sports and Youth Services	16,00.09	...	16,00.09	18,40.65	...	18,40.65
	2205	Art and Culture	8,58.00	...	8,58.00	11,31.34	...	11,31.34
	2210	Medical and Public Health	2,33,18.72	7.59	2,33,26.31	2,53,57.07	16.04	2,53,73.11
	2211	Family Welfare	...	22,40.87	22,40.87	...	25,64.13	25,64.13
	2215	Water Supply and Sanitation	43,09.77	...	43,09.77	47,01.14	...	47,01.14
	2217	Urban Development	21,13.87	...	21,13.87	24,75.28	...	24,75.28
2220	Information and Publicity	6,62.29	...	6,62.29	8,90.29	...	8,90.29	

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2020-21			2019-20		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Social Services - Concl'd.	2225	Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes	6,65.00	...	6,65.00	6,92.11	...	6,92.11
	2230	Labour and Employment	8,63.06	...	8,63.06	9,81.64	...	9,81.64
	2235	Social Security and Welfare	26,79.57	15,11.29	41,90.86	30,21.44	15,97.74	46,19.18
	2236	Nutrition	1,89.86	...	1,89.86	2,38.10	...	2,38.10
	2245	Relief on Account of Natural Calamities	1,44.99	...	1,44.99	1,63.75	...	1,63.75
	2250	Other Social Services	6,49.98	...	6,49.98	7,21.25	...	7,21.25
	2251	Secretariat-Social Services	79.57	...	79.57	68.11	...	68.11
	Total - Social Services			12,59,83.90	37,59.75	12,97,43.65	13,71,63.69	41,77.91	14,13,41.60
Economic Services	2401	Crop Husbandry	52,82.21	...	52,82.21	62,16.57	...	62,16.57
	2402	Soil and Water Conservation	12,57.35	...	12,57.35	15,83.59	...	15,83.59
	2403	Animal Husbandry	44,58.68	...	44,58.68	54,88.86	...	54,88.86
	2404	Diary Development	...	...	...	3.26	...	3.26
	2405	Fisheries	5,34.68	...	5,34.68	6,28.74	...	6,28.74
	2406	Forestry and Wild Life	75,53.60	...	75,53.60	91,39.04	...	91,39.04

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2020-21			2019-20		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Economic Services - Contd.	2408	Food Storage and Warehousing	12,75.77	...	12,75.77	16,31.41	...	16,31.41
	2425	Co-operation	14,28.99	...	14,28.99	16,10.66	...	16,10.66
	2501	Special Programmes for Rural Development	39,23.37	...	39,23.37	45,77.95	...	45,77.95
	2515	Other Rural Development	18,03.11	...	18,03.11	21,20.36	...	21,20.36
	2702	Minor Irrigation	18,21.50	21.29	18,42.79	22,21.67	23.83	22,45.50
	2801	Power	1,53,18.60	...	1,53,18.60	1,84,06.54	...	1,84,06.54
	2851	Village and Small Industries	19,24.90	...	19,24.90	23,98.31	...	23,98.31
	2852	Industries	2,48.60	...	2,48.60	2,98.16	...	2,98.16
	2853	Non-ferrous Mining and Metallurgical Industries	4,93.07	...	4,93.07	5,98.09	...	5,98.09
	3054	Roads and Bridges	88,50.91	...	88,50.91	99,87.52	...	99,87.52
	3055	Road Transport	48,90.24	...	48,90.24	59,17.35	...	59,17.35
	3425	Other Scientific Research	4,39.75	...	4,39.75	4,46.35	...	4,46.35

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Concl'd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2020-21			2019-20		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)	(6)	(6)	(7)	(8)	(9)
Economic Services - Concl'd.	3435	Ecology and Environment	1,37.50	...	1,37.50	1,58.67	...	1,58.67
	3451	Secretariate-Economic Services	4,42.22	...	4,42.22	4,95.57	...	4,95.57
	3452	Tourism	19,84.76	...	19,84.76	22,80.95	...	22,80.95
	3454	Census Surveys and Statistics	8,18.29	44.71	8,63.00	8,68.05	52.28	9,20.33
	3456	Civil Supplies	1,38.50	...	1,38.50	1,74.84	...	1,74.84
	3475	Other General Economic Services	1,86.00	...	1,86.00	2,09.93	...	2,09.93
	Total - Economic Services			6,52,12.60	66.00	6,52,78.60	7,74,62.44	76.11	7,75,38.55
Grand Total			25,90,14.76	40,67.38	26,30,82.14	28,88,17.69	44,56.68	29,32,74.37

APPENDIX - II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Head of Account	Description	2020-21			2019-20		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Food, Civil Supplies and Consumer Affairs	2408	Food Storage and Warehousing						
	1	Food						
	102	Food Subsidies						
	62	Subsidies on Sale of Rice						
	33	Subsidies	2,77.64	...	2,77.64	...	...	...
	Total	Food, Civil Supplies and Consumer Affairs	2,77.64	...	2,77.64	...	...	...
Science and Technology	3425	Other Scientific Research						
	60	Other Expenditure						
	200	Assistance to Other Scientific bodies						
	60	State Council of Science and Technology						

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY - Concl'd.

(₹ in lakh)

Department	Head of Account	Description	2020-21			2019-20		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Science and Technology - Concl'd.								
	33	Science Centre at Marchak	8.00	...	8.00	...	...	...
	Total	Science and Technology	8.00	...	8.00	...	...	...
Total Expenditure on Subsidy			2,85.64	...	2,85.64	...	...	...

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2020-21			Of the Total, amount sanctioned for creation of capital assets	2019-20			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	7,23.06	...	7,23.06	...	2,32.00	...	2,32.00	...
Sikkim Industrial Development & Investment corporation Ltd.	Grant in Aid	Normal	50.00	...	50.00	...	...	..	..	...
Scheme for Development of Scheduled Caste	Grant in Aid	Normal	0.92	...	0.92	...	...	...	...	...
Polytechnics Institutes	Grants in Aid	Normal	13,00.00	...	13,00.00	...	...	...	...	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	...	...	...	...	1,46,34.00	...	1,46,34.00	...

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	2020-21			Of the Total, amount sanctioned for creation of capital assets	2019-20			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 Trading Corporation of Sikkim(STCS)	Grants in Aid - Salaries	Normal	25.00	...	25.00	...	...	...	...	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	25,94.16	...	25,94.16	...	...	...	...	...
Assistance to Zilla Parishads	Grants in Aid - Salaries	Normal	11,82.39	...	11,82.39	...	37,79.00	...	37,79.00	...
Assistance to Other Co-operatives	Grants in Aid	Normal	...	...	...	...	70.00	...	70.00	...
Promotion of Art & Culture	Grants in Aid	Normal	1,09.99	...	1,09.99	...	2,09.98	..	2,09.98	...
Co-operative Edn.	Grants in Aid	Normal	15.00	...	15.00	...	10.00	...	10.00	...

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	2020-21			Of the Total, amount sanctioned for creation of capital assets	2019-20			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	
National Rural Health Mission	Grants in Aid	Normal	17,43.00	...	17,43.00	...	4,50.00	...	4,50.00	...
Other Social Security and Welfare Programme	Grants in Aid to Sikkim Rajya Sainik Board	Normal	3,32.78	...	3,32.78	...	3,42.83	...	3,42.83	...
Sikkim Khadi and Village Industries Board	Grants in Aid	Normal	2,95.33	...	2,95.33	...	3,75.80	...	3,75.80	...
Information and Technology Programme	Grants in Aid CCCT/Centre for Research and Training in informatics	Normal	22.95	...	22.95	...	10,50.00	....	10,50.00	...

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2020-21			Of the Total, amount sanctioned for creation of capital assets	2019-20			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	
New & Renewal Sources of Energy	Grants in Aid to SREDA	Normal	1,94.08	...	1,94.08	...	2,84.02	....	2,84.02	...
Special Programe for Rural Development	Grants in Aid to Sikkim Rural Development	Normal	2,44.88	...	2,44.88	...	2,60.00	....	2,60.00	...
Other Rural Development Programe	Grants in Aid to Sikkim Institute of Rural Development	Normal	4,90.93	...	4,90.93	...	4,82.64	....	4,82.64	...
Regional Transport Office at Gangtok	Grant for Road Safety Fund	Normal	13.69	...	13.69	...	9.98	...	9.98	...
State Electricity Regulatory Commission	Grants in Aid	Normal	2,22.42	...	2,22.42	...	2,32.11	....	2,32.11	...

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	2020-21			Of the Total, amount sanctioned for creation of capital assets	2019-20			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 Scientific Research	Grants in Aid	Normal	12.00	...	12.00	...	...	...	...	...
Assistance to other Scientific Bodies	Grants in Aid	Normal	...	...	...	...	35.00	...	35.00	...
Social Security & Welfare	Grants in Aid to Sikkim Welfare	Normal	...	...	...	...	...	...	...	...
Social Welfare Board	Grants in Aid	Normal	40.00	...	40.00	...	45.00	...	45.00	...
State Women Commission	Grants in Aid	Normal	12.00	...	12.00	...	5.00	...	5.00	...
Assistance of Voluntary Organisation	Grants in Aid	Normal	41.00	...	41.00	...	...	...	...	...

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	2020-21			Of the Total, amount sanctioned for creation of capital assets	2019-20			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	
Nutrition	Grants in Aid to Extruder Food Processing Plant for Salaries	Normal	1,70.40	...	1,70.40	...	...	...	...	...
Youth Welfare Programmes for Non Students	Grants in Aid to States Sports Association	Normal	68.00	...	68.00	...	37.60	...	37.60	...
Indian Himalayan Centre for Adventure & Eco Tourism (IHCAE)	Grants in Aid	Normal	59.99	...	59.99	...	55.00	....	55.00	...
Establishment	Grants in Aid	Normal	...	...	...	...	1,45.52	....	1,45.52	...
Sikkim Housing & Development Board	Grants in Aid	Normal	2,00.00	...	2,00.00	...	2,20.00	....	2,20.00	...

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	2020-21			Of the Total, amount sanctioned for creation of capital assets	2019-20			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	
Organic Farming	Grants in Aid	Normal	50.00	...	50.00	...	30.00	...	30.00	...
Sikkim Commission for Backward Classes	Grants in Aid	Normal	1,03.87	...	1,03.87	...	1,30.00	...	1,30.00	...
Grants to Monastries, Shrines and Temples	Grants in Aid	Normal	99.52	...	99.52	...	15,22.21	...	15,22.21	...
Lepcha Primitive Tribe Group Welfare Board	Grants in Aid	Normal	11.16	...	11.16	...	...	...	...	...
Sikkim State Human Right Commission	Grants in Aid	Normal	1,92.08	...	1,92.08	...	2,19.06	...	2,19.06	...

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2020-21			Of the Total, amount sanctioned for creation of capital assets	2019-20			Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Soreng Girls Sports Academy	Grants in Aid	Normal	3.42	...	3.42	...	5.00	..	5.00	...
Institute of Hotel Management Gangtok	Grants in Aid	Normal	1,60.00	...	1,60.00	...	1,48.50	...	1,48.50	...
Direction and Administration Establishment (General Education)	Grants in Aid	Normal	...	...	...	...	60.00	..	60.00	...
Scheme for Infrastructure Development Private Aided/ Central Share	Grants in Aid	Normal	.....	1,51.19	1,51.19	...	...	51.62	51.62	...

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2020-21			Of the Total, amount sanctioned for creation of capital assets	2019-20			Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
PCPNOT, SADA and Mental Health, Food Safety Act	Grants in Aid	Normal	1.00	...	1.00	...	20.00	...	20.00	...
Sowa Rigpa Project	Grants in Aid	Normal	...	...	...	...	30.00	..	30.00	...
Telecommuni- cation and Electronic Industries	Grants in Aid to CCCT/Central for Research and Training in informatics	Normal	...	...	...	...	25.02	...	25.02	...
Grants to Various Boards	Grants in Aid	Normal	1,14.40	...	1,14.40	...	50.00	...	50.00	...
Govt. Colleges and Institutes	Grant in aid to Establishment of State Institute of Science and Technology	Normal	30.01	...	30.01	...	40.40	...	40.40	...
TOTAL			1,09,29.43	1,51.19	1,10,80.62	...	2,52,45.66	51.62	2,52,97.28	...

APPENDIX - IV

DETAILS OF EXTERNALLY AIDED PROJECTS

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
Japan International Co-Operation Agency	Sikkim Biodiversity Conservation and Forest Management Project IDP 211	25242.19	2804.69	28046.88	2533.00	280.98	2813.98	17050.00	1893.91	18943.91	...	...	3318.24	20687.63
Asian Development Bank	South Asia Tourism Infrastructure Development Project India (SATIDP)	7079.83	786.65	7866.48	...	...	...	6064.91	673.88	6738.79	...	...	...	6738.79
Asian Development Bank	NERUDP Tranche 1	3099.20	516.10	3615.30	...	...	...	3099.20	516.10	3615.30	30.10	187.92	...	3106.87
	NERUDP Tranche 2	7507.00	700.00	8207.00	471.00	...	471.00	7507.00	700.00	8207.00	40.83	128.33	197.57	8176.85

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
Asian Development Bank	Widening & Strengthening of Road Section of Melli Nayabazar and Nayabazar of Namchi Trench-1 roads in Sikkim	17868.00	...	17868.00	2947.00	...	2947.00	131233.00	...	131233.00	...	...	3212.66	131233.00
World Bank	Upgradation of ITI Rangpo under Externally Aided Project (VTIP)	90.00	...	90.00	...	...	...	86.04	...	86.04	...	14.04	...	72.00

APPENDIX - IV

DETAILS OF EXTERNALLY AIDED PROJECTS - Concl'd.

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
World Bank	Skill Strengthening for Industrial Value Enhancement (STRIVE)	260.00	...	260.00	110.00	...	110.00	110.00	...	110.00	...	...	110.00	110.00
	Total	61146.22	4807.44	65953.66	6061.00	280.98	6341.98	165150.15	3783.89	168934.04	70.93	330.29	6838.47	170125.14

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 2020-21			2020-21				Actuals 2019-20			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Agriculture	Green Revolution (Rashtriya Krishi Vikas Yojana)	Normal	...	...	...	59,58.43	...	...	...	49,71.29	9,04.69	1,00.00	10,04.69
Animal Husbandry	White Revolution (Animal Husbandry & Dairying)	Normal	...	...	...	1,70.46	...	...	...	2,56.64	2,03.00	12.00	2,15.00
Animal Husbandry	Blue Revolution (Intigrated Development of Fisheries)	Normal	2,26.87	50.00	2,76.87	...	2,26.87	50.00	2,76.87	10,19.65	2,19.88	31.78	2,51.66
Agriculture	Pradhan Mantri Krishi Sinchai Yojan	Normal	27,25.00	1,37.22	28,62.22	10,37.53	...	1,37.22	1,37.22	63,24.47	51,80.00	3,00.00	54,80.00

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 2020-21			2020-21				Actuals 2019-20			
			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 Sadak Yojan (PMGSY)	Normal	1,95,50.00	22,00.00	2,17,50.00	1,95,50.00	19550.00	22,00.00	2,17,50.00	4,39.00	4,39.00	13,00.00	17,39.00
RMDD	Pradhan Mantri Awash Yojana	Normal	...	...	...	...	...	...	...	1,47.59	65.03	70.61	1,35.64
RMDD	National Rural Drinking Water Programme/Jal Jeevan Mission	Normal	50,09.15	3,50.00	53,59.15	50,09.15	50,09.15	3,50.00	53,59.15	15,41.40	15,41.40	1,31.65	16,73.05
UD&HD	Swachh Bharat Mission (SBM)	Normal	6,15.27	1,25.00	7,40.27	6,15.27	6,15.27	1,25.00	7,40.27	6,37.61	63,76.06	89.64	64,65.70

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 2020-21			2020-21				Actuals 2019-20			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
National Health Mission (NHM)	National Health Mission (NHM)	Normal	74,75.28	...	74,75.28	1,42,51.00	36,67.65	...	36,67.65	1,49,63.89	50,79.70	...	50,79.70
National Education Mission (NEM)	National Education Mission (NEM)	Normal	83,51.47	15,92.43	99,43.90	78,44.29	83,51.47	15,92.43	99,43.90	1,05,85.52	1,21,30.38	9,00.00	1,30,30.38
Social Justice	Mid Day Meal Programme	Normal	7,49.57	74.51	8,24.08	7,49.56	7,49.57	74.51	8,24.08	4,69.16	8,17.45	6,50.00	14,67.45
Social Welfare	Integrated Child Development Services	Normal	3,80.18	61.99	4,42.17	14,05.45	3,80.18	61.99	4,42.17	43,00.04	40,40.36	9,01.30	49,41.66

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 2020-21			2020-21				Actuals 2019-20			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Social Justice	Mission for Protection & Empowerment for Women (beti bachao-beti padhao, one-stop centre, women helpline etc.)	Normal	...	...	...	92.47	...	...	...	21.28	...	...	...
UD&HD	National Livelihood Mission (NLM)	Normal	10,09.72	4,78.26	14,87.98	10,58.72	10,09.72	4,78.26	14,87.98	13,65.99	3,10.87	70.00	3,80.87
Skill Development and Entrepreneurship	Jobs and Skilled Development	Normal	...	...	...	12,94.42	...	...	...	18,46.90	90.00	4.40	94.40

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 2020-21			2020-21				Actuals 2019-20			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Environmental Forestry and Wildlife (EFWL)	Environment Forestry and Wildlife (EFWL)	Normal	3,03.82	21,88.94	24,92.76	28,50.86	3,48.01	21,42.76	24,90.77	23,32.92	10,65.53	96.75	11,62.28
UD&HD	Urban Rejuvenating Mission (AMRUT) and Smart Cities Mission	Normal	1,49,40.00	5,00.00	1,54,40.00	1,47,00.00	1,49,40.00	5,00.00	1,54,40.00	6,30.52	1,39,90.52	...	1,39,90.52
Police	Modernisation of Police Force (including Security Related Expenditure)	Normal	1,51.60	5,40.00	6,91.60	6,75.00	1,51.60	4,89.19	6,40.79	30.86	1,84.34	...	1,84.34

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 2020-21			2020-21				Actuals 2019-20			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Building & Housing	Infrastruncture Facilitis for Judiciary	Normal	31.12	...	31.12	2,06.00	...	31.12	31.12	2,78.00	23.09	2,46.74	2,69.83
Development & Planning	Border Area Development Programme	Normal	57,49.00	3,92.29	61,41.29	39,51.29	54,62.43	3,74.87	58,37.30	20,98.00	20,49.68	1,97.99	22,47.67
UD&HD	Shyama Prasad Mukherjee Ruban Mission	Normal	5,40.00	2,00.00	7,40.00	5,40.00	5,40.00	2,00.00	7,40.00	4,05.00	4,05.00	50.00	4,55.00
NSAP	National Social Assistance Programme	Normal	...	72,27.10	72,27.10	3,44.95	...	6,90.81	6,90.81	5,81.25	3,30.64	50.00	3,80.64

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 2020-21			2020-21				Actuals 2019-20			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
RMDD	Mahatma Gandhi National Rural Employment Guarantee Act	Normal	19,61.41	6,00.00	25,61.41	19,61.41	19,61.41	6,00.00	25,61.41	26,37.12	26,37.12	6,20.85	32,57.97
Social Justice	Umbrella Scheme for Development of Scheduled Castes	SCP	93.42	8.14	1,01.56	6,98.30	93.42	8.14	1,01.56	5,20.45	2,00.00	2,00.00	4,00.00
Social Justice	Umbrella Scheme for Development of Scheduled Tribes	TSP	6,30.25	62.28	6,92.53	5,63.24	6,30.25	62.27	6,92.52	5,66.80	1,37.01	...	1,37.01

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 2020-21			2020-21				Actuals 2019-20			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Social Justice	Umbrella Programme for Development of Minorities	Normal	1,51.19	...	1,51.19	11,91.13	151.19	...	151.19	12,33.35	...	...	...
Social Justice	Umbrella Scheme for Development of Backward Classes, Differently Abled and other Vulnerable Groups	Normal	7,18.94	40.00	7,58.94	11,03.55	6,89.05	40.00	7,29.05	7,47.52	3,03.81	5.00	3,08.81
Irrigation	Rationalisation of Minor Irrigation	Normal	92.16	...	92.16	...	92.16	...	92.16	...	...	...	34.37
Total			71455.42	1,68,28.16	8,82,83.58	8,78,22.48	6,46,19.40	1,02,08.57	7,48,27.97	6,09,52.22	5,87,24.56	60,28.71	6,47,53.27

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
(₹ in lakh)							
Creation of Laboratory room at Suntaley Jr.High School in South Sikkim	TSP	1600.00	16.00	1600.00	16.00		0.05
Construction of weaving dying centre at Chatten at North Sikkim	TSP						0.27
Construction of Eklavya Model Residential School at Melli in South Sikkim	TSP					421.58	5.39
Construction of Eklavya Model Residential School at Parakha in East	TSP					280.02	3.23
Fund transfer of EMRS School to District Collector	TSP						3.30
M.R. Bill for the work construction of Girls Hostel at Government Degree College, Tadong	TSP					22.36	0.41
Architectural Consultancy fee for the construction of EMRS at Melli	TSP						0.10
Providing Quality Hostel facilities to the 4 EMRS	TSP					353.71	0.40
Supply of Laboratory Equipments to seven schools through STCS	TSP						
Construction of Hostel Fencing at EMRS Gangyap Tashiding, West Sikkim	TSP					31.31	0.08

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Concl'd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
(₹ in lakh)							
Eklavya Model Residential School under the respective jurisdiction	TSP						2.55
Construction of Four Room School Building at Sribadam Senior Secondary School in West Sikkim	TSP						0.05
Advance release to M/S SCCS Ltd. For supply of Bee Boxes to be distributed to tribal beneficiaries.	TSP		0.95		0.95		0.95
Consolidated pay in favour of Pramila Bista Computer Operator	TSP					1.08	
Consolidated pay in favour of Mukesh Pradhan J.E.(Elect)	TSP					1.62	
1st R.A bill for the work construction of Tribal sports Multiplex in North Sikkim	TSP					95.69	
M.R. Bill in respect of Lakpa Dorjee Tamang, Driver	TSP					1.05	
Payment towards final grant to two EMRS, Gangyap & Swayen	TSP					1,28.39	
Construction of Iman Singh Memorial Hall at Tikjek West Sikkim	TSP	1,00.00		1,00.00		75.93	
Advance payment in favour of SICB regarding Training	TSP					4.60	
Advance adjustment bill for supply of Bee Box and other	TSP	1,00.00		1,00.00		95.36	
	Total	18,00.00	16.95	18,00.00	16.95	15,12.70	16.93

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		
		2020-21	2019-20	2018-19
Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Muyal Liang Trust (MLT)	9.47	21.79	41.64
	Human Development Foundation of Sikkim, GRBA Road Chongey Tar, Gangtok, East Sikkim (HUMANSIKKIM)	...	8.68	43.38
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	AIC SMU Technology Business Incubation Foundation	170.00	0.00	240.00
Ambedkar Hastshilp Vikas Yojana	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	1.00	9.80	0.00
Atal Innovation Mission	Government Senior Secondary School	12.00	0.00	0.00
	Greendale Senior Secondary School	0.00	12.00	0.00
	Sadam Senior Secondary School	0.00	12.00	0.00
Bio Technology Research and Development	Rhenock Education Society	7.02	0.00	0.00
	Sikkim Manipal University - (SMIMS)	0.00	54.74	15.51
	State TB Cell Kazi Road	0.00	78.70	0.00
	Sikkim University	82.84	93.00	0.00
	Sikkim Government Colleges	11.69	0.00	0.00
Ongoing Programmes and Schemes - Power	SPV-Aspirational West Sikkim	535.20	0.00	0.00
Research/Studies and Development of Schems for Minorities	Primitive Tribe Welfare Board	25.00	0.00	0.00

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		
		2020-21	2019-20	2018-19
Beti Bachao Beti Padhao	District Collector, BBBP, North Sikkim	0.00	47.50	0.00
CIC and RTI	Sikkim Information Commission	0.00	0.00	3.00
Design and Technical Upgradation Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	1.66	0.00	0.00
Domestic Promotion and Publicity including Market Development Assistance	Sikkim Tourism Development Corporation Ltd.	0.00	50.00	0.00
e-Courts Phase II	Registrar General High Court of Sikkim	101.22	161.17	80.40
Environmental Education Awareness and Training	State Environment Agency	48.88	71.19	0.00
Environmental Information Systems	State Environment Agency	70.13	70.54	0.00
	Sikkim State Council of Science & Technology	27.22	0.00	0.00
Establishment Expenditure AYUSH	State Forest Development Agency, Sikkim	0.00	0.00	2,91.14
	SMPB Sikkim	0.00	2,81.89	0.00
Establishment Expenditure Higher Education	Dr. Kabita Lama	0.00	0.00	0.38
	Tika Ram Dhungel	0.00	0.00	0.39
	Ash Bahadur Subba	0.00	0.19	0.00
	Mrs. Jyotshna Mayee Patra	0.00	0.40	0.00
Human Resource Development- Handicrafts	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	0.00	32.28	0.00
India Covid-19 Emergency Response and Health Systems Preparedness	State Health Society Sikkim.	172.00	0.00	0.00

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		
		2020-21	2019-20	2018-19
Innovation Technology Development and Deployment	Sikkim State Council of Science and Technology	85.54	0.00	0.00
Pradhanmandri Kisan Samman Nidhi	Department of Food Security	573.22	0.00	0.00
Industrial Research and Development	Abhijeet Sharma	0.00	0.00	0.38
Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	Sikkim Tourism Development Corporation Ltd.	2443.48	302.93	0.00
Kala Sanskriti Vikas Yojana	Khachod Pema Woeling Trust	9.04	5.26	0.00
	Himalayan Heritage Research and Development Society	5.00	3.38	0.00
	Sikkim Mahila Kalyan Sangh	2.50	0.00	0.00
	Sivik Samdup Maney Lhaxhang Managing Committee	12.50	0.00	12.50
	Thubten Gatsal Ling Sumin Gumpa Managing Committee	10.00	0.00	10.00
	Denzong Culture & Heritage Foundation	0.00	0.00	7.00
Kala Sanskriti Vikas Yojana	Tulshi Khanal	0.00	0.00	3.00
	Sikkim Mahila Kalyan Sangh	0.00	0.00	2.50
Member of Parliament Local Area Development Scheme (MPLAD)	District Collector East District	750.00	750.00	1000.00
Management Support to Rural Development Programs and Strengthening of District Planning Process	State Institute of Rural Development	215.92	0.00	0.00

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		
		2020-21	2019-20	2018-19
Marketing Support and Services	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	0.00	6.81	0.00
National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis	Sikkim Livestocks Development Board	10.26	0.00	0.00
National AIDS and STD Control Programme	Sikkim State AIDS Control Society	774.24	554.19	0.00
R&D in IT/Electronics	National Institute of Technology Sikkim	29.13	0.00	0.00
National Handloom Development Programme	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	19.73	26.16	0.00
National Service Scheme	Sikkim State NSS Cell	101.81	166.35	27.67
National Young Leaders Programme	Sikkim State NSS Cell	0.00	0.00	1.41
National Programme for Youth and Adolescent Development	Sports and Youth Affairs Department	13.50	0.00	0.00
Khelo India	Khelo India SYDB sports and Youth affairs	371.00	0.00	0.00
NER Textiles Promotion Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	68.70	20.90	0.00
Pollution Abatement	State Pollution Control Board Sikkim	0.00	7.00	0.00
Promotional Services Institutions and Programme	Sikkim Industrial Development and Investment Corporation Ltd. (SIDICO)	0.00	2.45	0.00
Rastriya Gokul Mission	Sikkim Livestocks Development Board	0.00	6,77.98	0.00

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		
		2020-21	2019-20	2018-19
Scheme for Prevention of Alcoholism and Substance (DRUGS) Abuse	Association for Social Health in India	0.00	18.55	0.00
Pradhan Mantri Kisan Sampada Yojana	Sikkim Livestock Processing and Development Corporation Ltd.	90.51	0.00	0.00
	Government fruit preservation Factory	83.00	0.00	0.00
Research, Training and studies of road safety schemes	Sikkim Nationalised Transport	587.61	0.00	0.00
SARDP for NERfinanced from NIF	District collector-West	814.05	0.00	0.00
Reserarch and development -DST	Sikkim State Council of Science and Technology	125.86	0.00	0.00
Reserarch and development -DST	NIT	3.50	0.00	0.00
Top class education for Scs	NIT	6.03	0.00	0.00
National Hydrology project	Water resources and river development depy	190.00	0.00	0.00
Schemes for differently Abled persons	DDRC Gangtok	12.00	0.00	3.90
Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Association for Social Health in India	0.00	0.00	35.86
	Sajeevani Rehab Society	0.00	0.00	2.33
Small Hydro Power - Grid Interactive	Sikkim Power Development Corporation Ltd.	0.00	5.00	0.00

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		
		2020-21	2019-20	2018-19
Space Science Promotion	Sikkim Manipal Institute of Technology	0.00	0.00	14.22
Space Technology	Sikkim Manipal Institute of Technology	0.00	0.00	0.50
Transport Planning and Capacity Building in Urban Transport	Sikkim Urban Development Agency	0.00	46.44	46.44
Schemes of North East Council - Special Development Projects	Trabvel agents association of Sikkim	73.54	0.00	0.00
	Sikkim University	51.49	0.00	0.00
	Tourism Department	2.00	0.00	0.00
	District Collectors	10.00	0.00	0.00
	Sikkim Industrial Development and Investment Corporation Ltd. (SIDICO)	139.45	0.00	0.00
Science and Technology Institutional and Human Capacity Building	Sikkim Manipal Institute of Technology	2.50	5.00	0.00
	Sikkim State Council of Science and Technology	78.24	120.46	0.00
	Sikkim University	38.19	288.34	0.00
Total		9078.87	4013.07	1883.55

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 2021
		NIL	

Notes: There is no difference in the departmental balances till the end of March 2021

APPENDIX - VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES

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

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

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Food & Civil Supplies & Consumer Affairs Department												
1	Construction of Food Godown at Lacen in North Sikkim	154.00	21.11.2017	2018	2020	85	49.85	109.70	44.30	...	...	...
2	Construction of Food Godown at Talkharka in East Sikkim	150.00	21.11.2017	2018	2020	45	0.00	30.86	150.00	...	...	...
3	Construction of Food Godown at 13th Mile J.N. Road	175.00	21.11.2017	2018	2020	95	0.00	27.00	175.00	...	...	...
4	Construction of Food Godown at Temi in South Sikkim	187.00	18.02.2019	2020	2020	15	0.00	0.00	187.00	...	...	...
5	Construction of Food Godown at Dorongpani in South Sikkim	226.00	18.02.2019	2020	2020	80	95.43	95.43	130.57	...	...	...
6	Construction of Food Godown at Namthang in South Sikkim	194.00	18.02.2019	2020	2020	52	0.00	0	194.00	...	...	...
7	Construction of Food Godown at Bermiok in South Sikkim	210.00	18.02.2020	2020	2020	50	101.86	101.86	108.14	...	...	...
8	Construction of Food Godown at Kongri Naku in West Sikkim	206.00	18.02.2020	2020	2020	58	36.93	36.93	169.07	...	...	...
9	Construction of Food Godown at Kaluk in West Sikkim	238.00	18.02.2019	2020	2020	70	86.02	86.02	151.98	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Food & Civil Supplies & Consumer Affairs Department - Concl.												
10	Construction of Food Godown at Uttarey in West Sikkim	240.00	18.02.2019	2020	2020	60	84.25	84.25	155.75	...	...	...
11	Construction of Food Godown at Soreng in West Sikkim	232.00	18.02.2019	2020	2020	78	0	0	232.00	...	...	...
12	Construction of Food Godown at Hee-Gaon in West Sikkim	190.00	18.02.2019	2020	2020	70	30.27	30.27	159.73	...	...	...
13	Construction of Food Godown at Darap in West Sikkim	206.00	18.02.2019	2020	2020	88	79.84	79.84	126.16	...	...	...
14	Construction of Food Godown at Sardong Lunzik in West Sikkim	209.00	18.02.2019	2020	2020	0	0.00	0.00	209.00	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in precent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Sports and Youth Affairs												
1	Extension of School Ground,Construction of Gallery at Government Sr.Secondary	30.00	18.02.2021	2021-22	2021-2022	0	0.00	0.00	30.00	...	...	...
2	Upgradation of Playground at Dikling Sr.Secondary School	30.00	18.02.2021	2021-22	2021-2022	0	0.00	0.00	30.00	...	...	...
3	Extension of Rorathang School Play Ground East Sikkim	30.00	18.02.2021	2021-22	2021-2022	0	0.00	0.00	30.00	...	...	...
4	Upgradation of Melaground at Rongli under Chujachen Constituency East Sikkim	40.00	18.02.2021	2021-22	2021-2022	0	0.00	0.00	40.00	...	...	...
5	Extension of Playground and Construction of Gallery at Government Secondary School South Regu East Sikkim	22.00	18.02.2021	2021-22	2021-2022	0	0.00	0.00	22.00	...	...	...
6	Construction of Playground at 15th Mile J.N. Road	40.00	30.03.2021	2021-22	2021-2022	0	0.00	0.00	40.00	...	...	...
7	Construction of Archery and Boxing Arena and Up-gradation of Existing Sports infrastruaction at Resithang Khelgaon East Sikkim	907.64	18.01.2021	2.2021	2023	15	141.68	141.68	765.96	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Sports and Youth Affairs - Contd.												
8	Providing Protective Wall at Aho Yangtam School Playground East Sikkim	8.44	18.02.2021	4.2021	2021	0	0.00	0.00	8.44	...	...	...
9	GI wirenet fencing along with angle iron around the school playground of Assam Lingzey Sr.Secondary School East Sikkim	9.65	18.02.2021	4.2021	2021	0	0.00	0.00	9.65	...	...	...
10	Construction of Badminton Court at Secondary School Nandok	11.83	18.02.2021	4.2021	2021	0	0.00	0.00	11.83	...	...	...
11	Extension of ground and construction of gallery at Enchey Monastic School	25.04	18.02.2021	4.2021	2021	0	0.00	0.00	25.04	...	...	...
12	Extension of Playground at Sajong Tympen Primary School in East Sikkim	14.13	18.02.2021	4.2021	2021-2022	0	0.00	0.00	14.13	...	...	...
13	Extension of Playground at Tumin Sr. Sec.School in East Sikkim	13.88	18.02.2021	4.2021	2021-2022	0	0.00	0.00	13.88	...	...	...
14	Extension of Playground at Sama Lingdum Sr.Sec.School in East Sikkim	15.91	18.02.2021	4.2021	2021-2022	0	0.00	0.00	15.91	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Sports and Youth Affairs - Contd.												
15	Renovation of Football Academy Hostel Building at Pendam	12.00	18.02.2021	4.2021	2021-2022	0	0.00	0.00	12.00	...	...	...
16	Extension of Playground at Singlebong JHS in East Sikkim	15.00	18.02.2021	4.2021	2021-2022	0	0.00	0.00	15.00	...	...	...
17	Construction of Playground at Rangpo SSS Mining East Sikkim	20.00	18.02.2021	4.2021	2021-2022	0	0.00	0.00	20.00	...	...	...
18	Construction of Playground & Archery ground with in allied facilities at Phodong Monastic School North	158.43	23.10.2020	2021-22	2021-2022	25	0.00	0.00	158.43	...	...	...
19	Construction of river sports and allied facilities at Lachen	60.00	21.02.2019	08.03.2021	07.10.2022	5	0.00	0.00	60.00	...	...	...
20	Development of Archery Ground at Gerethang Lachen	70.00	18.06.2020	23.02.2021	22.10.2022	5	0.00	0.00	70.00	...	...	...
21	Construction of Indoor Games hall at Lachen	220.00	10.07.2018	17.12.2018	16.12.2022	45	0.00	68.00	152.00	...	...	...
22	Construction of Futsal (indoor football field) Lachung	96.00	18.01.2020	20.07.2020	19.02.2022	50	0.00	0.00	96.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Sports and Youth Affairs - Contd.												
23	Upgradation of football stadium with other allied facilities at Mangan North Sikkim Phase II	940.00	06.12.2016	06.08.2019	05.08.2021	45	179.00	326.56	613.44	...	...	...
24	Extension of School ground at Barfok primary school under 21-Lingdong Burfok GPU	15.00	18.02.2021	4.2021	2021-2022	0	0.00	0.00	15.00	...	...	...
25	Construction of Galleries cum protective work at Penlong Sec.School	33.78	18.02.2021	4.2021	2021-2022	0	0.00	0.00	33.78	...	...	...
26	Extension of Play ground at Manul Sec. School North	20.00	18.02.2021	4.2021	2021-2022	0	0.00	0.00	20.00	...	...	...
27	Extension of Playground at Pakshek JHS, North	15.00	18.02.2021	4.2021	2021-2022	0	0.00	0.00	15.00	...	...	...
28	Extension of Playground at Pegong, LPS North	10.00	18.02.2021	4.2021	2021-2022	0	0.00	0.00	10.00	...	...	...
29	Construction/Upgradation of School playground at Chingthang JHS	38.00	12.2018	2.2019	2021	70	3.00	10.00	28.00	...	...	...
30	Construction of Basketball court at KGV School Labing in West Sikkim	24.24	12.2018	2.2019	2021	75	9.93	9.93	14.31

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in precent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Sports and Youth Affairs - Contd.												
31	Extension of Public ground at Aarubotay Soreng in West Sikkim	15.00	2.2021	..	2021	0	0.00	0.00	15.00	...	...	...
36	Construction of Public ground at Chota Samdong Dewantar in West Sikkim	35.72	2.2021	..	2021	0	0.00	0.00	35.72	...	...	...
37	Extension of Playground at Mendogoan JHS (W) under Soreng Chakung in West Sikkim	20.00	2.2021	..	2021	0	0.00	0.00	20.00	...	...	...
38	Construction of Public ground at Lungyam ward no.6 under Lunchok Salagdang	20.00	2.2021	..	2021	0	0.00	0.00	20.00	...	...	...
39	Extension of Public ground at Oakhrey Nagi ward no.1 Daramdin West	25.00	2.2021	...	2021	0	0.00	0.00	25.00	...	...	...
40	Extension of Gallery of Hee Pulic Playground in West Sikkim	30.00	2.2021	..	2021	0	0.00	0.00	30.00	...	...	...
41	Construction of pavillion and Ground Development works at Reshi Sec. School, West Sikkim	60.42	2.2021	..	2021	0	0.00	0.00	60.42

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Sports and Youth Affairs - Contd.												
42	Construction of Public ground at Lower Chongrang in west Sikkim	15.00	2.2021	..	2021	0	0.00	0.00	15.00	...	...	...
43	Playground at Tingting Primary School under Yuksom Tashiding	15.00	2.2021	..	2021	0	0.00	0.00	15.00	...	...	...
44	Playground at Kongri JHS under Yuksom Tashiding	25.00	2.2021	..	2021	0	0.00	0.00	25.00	...	...	...
45	Extension of Playground at Sakyong SSS West	20.00	2.2021	...	2021	0	0.00	0.00	20.00	...	...	...
46	Extension of Playground at Simpheng Primary School	15.00	2.2021	...	2021	0	0.00	0.00	15.00	...	...	...
47	Construction of Ground at Govt. Sec. School at Middle Geyzing	20.00	2.2021	...	2021	0	0.00	0.00	20.00	...	...	...
48	Extension of Playground at Lower Bermiok	15.00	2.2021	...	2021	0	0.00	0.00	15.00	...	...	...
49	Construction /Extension of Ground at Govt. Primary School at Meyong West	15.00	2.2021	...	2021	0	0.00	0.00	15.00	...	...	...
50	Extension of School Ground and Construction Gallery at Pema Rinzing SSS Yangsum	35.00	2.2021	...	2021	0	0.00	0.00	35.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Sports and Youth Affairs - Contd.												
51	Construction of Track and Field at Kyogsa West Sikkim	455.57	3.2021	...	2024	0	0.00	0.00	455.57	...	...	...
52	Construction of Practice Ground at Kyongsa West Sikkim	453.55	3.2021	...	2024	0	0.00	0.00	453.55	...	...	...
53	Constructon of Centre of Excellence in Sports Kyongsa Stadium	2798.00	6.2011	...	2022	70	239.63	1376.75	1421.25	...	...	...
	Construction of play ground/stadium i/c gallery at Jawbari Soreng	800.00	2.2014	...	2022	65	58.97	540.94	453.55	...	...	...
54	Construction of Approach road and parking at soreng stadium		2.2014	...	2022	60				...	...	...
55	Construction/Extension of ground at Begha Sec. School underManeybong Dentam constituency West Sikkim (Phase-II)	150.00	2018	...	2021	80	0.00	44.62	105.38	...	...	...
56	Construction/Extension of play ground at Bhega West Sikkim Phase-I	21.00	2018	...	2021	15	0.00	0.00	21.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Sports and Youth Affairs - Contd.												
57	Construction of Indoor Gymnasium Hall at Serong West Sikkim	790.00	2019	...	2021	35	0.00	300.00	490.00	...	...	...
58	Construction of Ground at Denchung South Sikkim	35.00	12.2.2019	2.2019	2020-2021	95	7.00	7.00	23.00	...	...	...
59	Construction of Ground at Tokai Bermok South Sikkim	35.00	12.2.2019	2.2019	2020-2021	80	12.80	12.80	22.20	...	...	...
60	Extension of Playground at Deythang JHS Burfung South Sikkim	15.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	15.00	...	...	...
61	Extension of Playground at Tingmoo Sec. School Burfung South Sikkim	20.00	18.02.2021	4.2021	2021-2022	0	0.00	0.00	20.00	...	...	...
62	Construction of Public ground at Mamlay Kamrang	36.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	36.00	...	...	...
63	Development of existing volleyball ground at Salghari Sec. School Dorop	10.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	10.00	...	...	...
64	Extension and Upgradation of Public ground at Assangthang South Sikkim	27.61	18.2.2021	4.2021	2021-2022	0	0.00	0.00	27.61

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Sports and Youth Affairs - Contd.												
65	Extension of public ground at Sirisey under Poklok Denchung GOU under Poklok Kamrang South Sikkim	25.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	25.00	...	...	...
66	Extension of Playground at Dong JHS under Poklok Kamrang South Sikkim	20.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	20.00	...	...	...
67	Construction of Public ground at Rateypani Poklok Kamrang	20.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	20.00	...	...	...
68	Development of School ground at Bikmat SS Poklok Kamrang	15.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	15.00	...	...	...
69	Costruction of volleyball ground at Kabrey School in Poklok Kamrang South Sikkim	25.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	25.00	...	...	...
70	Development fo School ground at Namthang SSS South Sikkim	20.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	20.00	...	...	...
71	Extension and fencing of playground of Tilak Pradhan Memorial Sr.Sec.School South Sikkim	25.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	25.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Sports and Youth Affairs - Concltd.												
72	Upgradation of school ground and construction of galleries at Mellidara Sec. School in South Sikkim	43.71	18.2.2021	4.2021	2021-2022	0	0.00	0.00	43.71	...	...	...
73	Extension of public ground at Kamar gaon temi Namphing South Sikkim	15.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	15.00	...	...	...
74	Upgradation of School ground of Simkharka Primary School under Ben Namphik GPU	15.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	15.00	...	...	...
75	Extension and restoration works to School playground at Tarku Sec. School South Sikkim	20.28	18.2.2021	4.2021	2021-2022	0	0.00	0.00	20.28	...	...	...
76	Upgradation of School ground of Sr. Sec. School at Yangang South Sikkim	20.00	18.2.2021	4.2021	2021-2022	0	0.00	0.00	20.00	...	...	...
77	Construction and upgradation of playground of Lingee Paiyong Sec.School	20.24	18.2.2021	4.2021	2021-2022	0	0.00	0.00	20.24	...	...	...
78	Development of Kaizaley JH School Ground at Kaizalay South Sikkim	12.25	18.2.2021	4.2021	2021-2022	0	0.00	0.00	12.25

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in precent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department												
NABARD												
1	Establishment of Govt. Degree College at Rungdung Rhenock East	1594.96	...	16.02.2009	15.02.2011	85	230.40	1550.59	44.37	...	...	...
B SPA												
1	Construction of Basketball court vetical extension of Annex block approach road to ground construction of reserivior tank upgradation of play field & const. Of car park at GDC Tadong East	324.59	...	21.09.2010	3.2017	62	0.00	184.62	139.97	...	...	...
2	Renovation & special repair of staff qtr. 3 Block 18 units at GDC Tadong East	54.55	...	01.12.2010	3.2017	90	0.00	20.28	34.27	...	...	...
3	Renovation & special repair of staff qte. C1-III 16 units CI-IV 8units at GDC Tadong East	25.20	...	01.12.2010	3.2017	95	0.00	16.80	8.40	...	...	...
4	Constnction of 5 RSB at Deythang JHS West	38.00	...	15.09.2014	12.2017	70	8.13	34.74	3.26

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in precent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Contd.												
1	Construction of MPH cum 12RSB at Assasmlingzey SSS East	239.11	...	06.08.2012	30.09.2017	88	0.00	215.35	23.76	...	...	...
2	Costruction of MPH cum 12RSB at Dikling SSS East	332.99	...	12.09.2012	30.09.2017	89	0.00	221.23	111.76	...	...	...
3	Construction of MPH cum 12RSB at Sadam SSS South	308.51	...	18.09.2012	...	50	0.00	110.95	197.56	...	...	...
4	Construction of Model School at Assam Lingzey East	1187.82	...	14.10.2014	31.03.2018	82	47.10	805.95	381.87	...	...	...
6	Construction of MPH cum 12RSB at Pelling SSS West	272.52	...	25.03.2013	31.03.2018	87	0.00	193.64	81.88	...	...	...
7	Construction of MPH cum 12RSB at Singtam SSS East	379.23	...	10.09.2012	31.12.2017	84	0.00	310.31	68.92	...	...	...
8	Constrution of auditorium at TNA	650.00	...	07.09.2018	2021	25	139.00	139.00	511.00	...	...	...
D HCM TOUR (Phase-I)												
1	Construction of Auditorium at Rangpo Mining SS East	53.84	...	24.03.2012	23.09.2013	70	0.00	49.00	4.84

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Contd.												
2	Construction of Auditorium at Rumtek SSS East	54.59	...	26.02.2012	9.2019	92	13.52	35.07	19.52	...	...	...
3	Construction of 6RSB at TNA Gtk East	54.22	...	02.03.2012	9.2019	50	0.00	45.95	8.27	...	...	...
4	Construction of Class -III staff qtr. At Hee-Gyathang SSS North	76.05	...	20.03.2012	19.02.2013	62	0.00	29.69	43.36	...	...	...
5	Construction of MPH at Rong SS South	55.63	...	09.07.2013	31.12.2015	90	2.25	48.02	7.61	...	...	...
6	Construction of 4RSB at Jholungay PS South	32.71	...	20.04.2012	19.04.2013	82	0.00	28.07	4.64	...	...	...
7	Construction of MPH at Rateypani Sout	51.78	...	...	...	45	16.28	31.79	19.99	...	...	...
8	Construction of 4RSB at L/Assangthang South	33.66	...	04.03.2013	03.03.2014	80	0.00	24.05	9.61	...	...	...
9	Construction of 4RSB at Suntaley Makerzung PS South	33.13	...	17.02.2014	31.03.2017	60	0.00	9.44	23.69	...	...	...
10	Construction of Auditorium at Uttarey West	52.16	...	14.06.2012	30.09.2017	95	1.57	50.22	1.94	...	...	...
11	Construction of Hostel Building at Kyongsa Girls SSS West	79.51	...	20.06.2012	31.12.2017	90	15.52	73.73	5.78

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Contd.												
12	Construction of 4RSB at Leythang PS West	31.79	...	31.07.2012	31.12.2017	99	0.00	5.47	26.32	...	...	...
13	Construction of 4RSB at Reythang PS West	34.00	...	02.04.2012	31.12.2017	80	0.00	27.21	6.79	...	...	...
14	Costruction of 4RSB at Lower Takuthang PS West	36.26	...	10.02.2012	31.12.2017	55	0.00	9.82	26.44	...	...	...
E	HCM TOUR (Phase-II)											
1	Vertifal Extension for MPH at Temi SSS South	72.08	...	16.02.2015	15.02.2016	66	19.75	59.75	12.33	...	...	...
2	Construction of Class -III Quarter at Bermiok Tokal SSS South	73.35	...	06.03.2014	05.03.2016	58	0.00	49.00	24.35	...	...	...
3	Construction of 4RSB at Amalay PS South	43.99	...	05.03.2014	05.03.2016	55	5.85	24.78	19.21	...	...	...
4	Construction of 6RSB at Namphok SS South	60.95	...	24.02.2015	...	86	19.96	54.84	6.11
5	Vertical Extension of 2RSB at Denchung JHS South	15.49	80	9.23	14.14	1.35

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Contd.												
6	Construction of Auditorium at Turuk SS South	69.88	...	...	...	92	6.57	66.80	3.08	...	...	...
7	Construction of 6RSB at Kamarey JHS South	59.17	...	07.03.2014	08.03.2016	90	0.00	36.60	22.57	...	...	...
8	Construction of 4RSB at Katent Dingtar PS South	45.50	...	...	...	60	8.00	10.72	34.78	...	...	...
9	Construction of 4RSB at Karjee PS South	47.72	...	...	...	60	19.13	20.63	27.09	...	...	...
10	Construction of 4RSB at Sntalay PS West	45.78	...	2.2014	12.2017	93	14.36	37.30	8.48	...	...	...
11	6RSB at Samlik-Marchak JHS	66.70	2011-12	...	...	0	3.54	63.59	3.11	...	...	...
12	Const. Of 6RSB at Nazar Berfok	61.24	2011-12	...	...	0	1.70	53.68	7.56	...	...	...
13	Const. Of 4RSB at Anitang PS	45.05	2011-12	0	2.52	42.92	2.13
14	Const. Of 4RSB at Mangalbaria	45.65	2011-12	0	2.39	41.24	4.41

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Contd.												
15	Const. Of 12RSB at Makha SSS	111.58	2011-12	...	...	0	0.00	109.30	2.28	...	...	...
16	Major repair of Lingzey PS	19.16	2011-12	...	...	0	1.15	18.32	0.84	...	...	...
F	State Plan											
1	Construction of Vertical Extension of auditorium Hall at Lower Ghurpisey JHS	30.00	...	28.03.2018	...	86	0.00	10.00	20.00	...	...	...
2	Construction of Principal Quarter & Ground Upgradation at Namthang Sr. Sec. School	77.03	...	29.11.2018	...	37	13.74	33.74	43.29	...	...	...
3	Construction of 4RSB at Govt. JHS at Badamtam	61.86	...	29.11.2018	...	31	20.00	20.02	41.84	...	...	...
4	Construction of Multipurpose Hall with 2/R/S/B at Singithang Primary School	73.64	...	29.11.2018	...	34	22.09	22.09	51.55	...	...	...
5	Construction of foos court at government college kamrang	406.61	...	2018	...	40	0.00	88.52	318.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in precent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Contd.												
6	Construction of School Playground at Pachey Senior Sec. School	33.00		29.09.2018	...	40	10.00	10.00	23.00	...	...	...
7	Construction/Upgradation of School Ground with pavillion at Padamchey S.S, in East Sikkim.	43.32		29.11.2018	...	40	0.00	10.75	32.57	...	...	...
8	Construction of 6/R/S/B at Rongli JHS, in East Sikkim	80.93		24.02.2018	...	85	29.08	77.41	3.52	...	...	...
9	Construction of 4/R/S/B at Kaiyong Primary School	45.21		29.11.2018	...	25	13.66	23.08	22.13	...	...	...
10	Construction of 4/R/S/B cum Multipurpose Hall at Taksang Primary School	75.80		29.11.2018	...	20	33.80	56.91	18.89	...	...	...
11	Construction of 12/R/S/B cum MPH at Middle Gyalshing Sec. School, under Gyalshing Bermiok Constituency, West Sikkim	337.09	...	2018	...	26	0.00	23.86	313.23	...	...	...
12	Construction of 9/R/S/B at Kharpaney P.S Soreng Chaung Constituency, West Sikkim	95.15	...	29.11.2018	...	0	45.19	90.38	4.77

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target Date of Completion	Physical progress of the work at end of year 2020-21 (in precent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Contd.												
13	Construction of 7/R/S/B at Sekrep Budhang P.S Soreng Chaung Constituency, West Sikkim	67.05	...	29.11.2018	...	0	0.00	0.00	67.05	...	...	...
G MSDP												
1	Construction of 6RSB at Manul JHS, North	83.56	...	05.05.2011	31.03.2017	99	39.83	74.35	9.21	...	...	...
2	Construction of 8RSB at Singhik SS, North	142.96	...	04.11.2011	31.03.2017	95	0.00	139.83	3.13	...	...	...
3	Construction of 4RSB at Nampatam PS, North	52.10	...	22.03.2013	31.03.2017	80	0.00	34.18	17.92	...	...	...
4	Construction of 4RSB at Malling PS, North	50.78	...	23.03.2013	31.03.2017	70	0.00	46.16	4.62	...	...	...
H 100 per cent CSS												
1	Establishment of Polytechnic College at Mangshila, North	1230.00	...	12. 2010	30.06.2018	78	0.00	912.37	317.63	...	...	...
2	Establishment of Polytechnic College at Yangthang, West	1230.00	...	10.2011	...	60	235.00	463.15	766.85	...	...	...
3	Construction of State Council of Education Research and Training, Burtuk	594.21	...	12.08.2017	...	63	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 Date of Completion	Physical progress of the work at end of year 2020-21 (in precent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Contd.												
I TSP												
1	Construction of MPH cum Classrooms at Lachung SS, North	250.47	...	26.05.2011	...	92	0.00	67.62	182.85	...	...	...
2	Const. Of MPH cum 12RSB at Mangalbaria SSS, West	243.60	...	12.06.2009	...	97	37.57	204.07	39.53	...	...	...
J BADP												
1	Providing Fencing works to Lachen Secondary School	41.82	...	21.11.2018	16.12.2019	70	0.00	27.40	14.42	...	...	...
2	Construction of 8/R/S/B at Govt. Senior Secondary School	145.00	...	17.11.2017	...	65	59.38	89.37	55.63	...	...	...
3	Construction of Toilet Block, Playground & Vollleyball court at Thegu	56.82	...	21.11.2017	26.08.2018	60	2.04	56.02	0.80	...	...	...
4	Construction of 6/R/S/B at Sopakha SS under Maneybong Dentam Constituency	80.00	...	29.09.2017	01.12.2019	37	19.9	56.45	23.55	...	...	...
5	Construction of Gallery and Drainage system at Utteray SSS under Maneybong Dentam Constituency	170.00	...	29.09.2017	...	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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Contd.												
6	Construction of 6/R/S/B at Mukrung JHS under Maneybong Dentam Constituency	80.00	...	12.06.2018	...	0	27.77	27.77	52.23	...	...	...
7	Construction of 6/R/S/B at Gitang JHS under Maneybong Dentam Constituency	80.00	...	07.08.2017	...	0	0.00	0.00	0.00	...	...	...
8	Construction of 6/R/S/B at Topung P.S, under Yuksam Tashiding Constituency	64.37	...	21.11.2017	10.09.2016	95	0.00	51.50	12.87	...	...	...
9	Construction of 8/R/S/B at Kripasalayan S.S.S Daramdin Constituency, West Sikkim	150.00	...	21.11.2017	21.10.2020	47	0.00	82.04	67.96	...	...	...
10	Constr, of 8/R/S/B at Nima Sherpa SSS at Ribdi, Daramdin Constituency	150.00	...	21.11.2017	...	0	77.95	77.95	72.05	...	...	...
11	Cost. Of Auditorium hall at Okhrey SS Daramdin Constituency, west Sikkim	50.00	...	12.06.2018	...	0	19.01	19.01	30.99	...	...	...
12	Construction of 4RSB cum MPH at Chungthang SS, North	94.97	...	17.01.2011	31.03.2017	93	0	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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Contd.												
K PMRF												
1	Restoration of 6RSB at Shipgyar, North	52.59	...	19.01.2015	31.03.2017	98	0.00	36.06	16.53	...	...	...
2	Restoration of 6RSB at Jhusing PS, North	52.19	...	25.10.2013	31.03.2017	98	0.00	36.47	15.72	...	...	...
3	Construction of Auditorium to NTL vok SS, South	66.03	...	18.12.2013	13.03.2017	80	0.00	46.62	19.41	...	...	...
4	Restoration of 4RSB at Aritar SS, East	45.68	...	09.02.2015	31.03.2017	95	0.00	30.85	14.83	...	...	...
L MPLAD												
1	Construction of 4RSB at Simkharka PS, South	32.00	...	09.02.2015	31.03.2017	35	0.00	13.60	18.40	...	...	...
M CMRF												
1	Const of 4/R/S/B at Taza JHS School	40.00	...	13.09.2017	...	70	0.00	39.99	0.01	...	...	...
2	Const of 4/R/S/B at Kaputhang Primary School	40.00	...	13.09.2017	...	70	0.00	39.99	0.01	...	...	...
3	Consttuction of 4/R/S/B at Bhirkuna (CMRF)	40.00	...	13.09.2017	...	85	14.71	14.71	25.29	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Contd.												
4	Const of 4/R/S/B at Lokdara Primary School	40.00	...	13.09.2017	...	50	16.83	16.83	23.17	...	...	...
5	Const of 4/R/S/B at Linkey Secondary School	35.00	...	13.09.2017	...	25	11.45	11.45	23.55	...	...	...
6	Construction of 4RSB at Tsong under Yuksam Tashiding Constituency West Sikkim	35.00	...	13.09.2017	...	34	0.00	0.00	35.00	...	...	...
7	Construction of 4RSB at Lower Sapung PS under Maneybong Dentam Constituency West Sikkim	35.00	...	13.09.2017	...	25	0.00	20.00	15.00	...	...	...
9	Construction of 4RSB at Majgaon under Gyalshig Bermiok Constituency West Sikkim	35.00	...	13.09.2017	...	70	0.00	20.00	15.00	...	...	...
10	Reconstruction of 4RSB to Lower Jarrong PS. South	39.00	...	20.04.2013	...	75	0.00	19.95	19.05	...	...	...
N SPA (GDC Yangthang West)												
1	Construction of Government Degree College at Yangthang	2650.71	...	11.2011	...	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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Contd.												
O	NEC											
1	Construction of Science block at Government college Kamrang	1054.65	...	2018	2021	40	315.03	807.12	247.53	...	...	...
2	Infrastruction Development at Tharpu SSS Soreng-Chaung Constituency West Sikkim	425.00	...	17.11.2017	2019	20	171.51	307.31	117.69	...	...	...
Construction of School Building in Sikkim (Ongoing)												
1	Const of C.S.Rai Memorial JHS Arithang	335.79	2018-19	27.8.2018	26.08.2020	75	40.00	167.49	168.30	...	...	...
2	Construction of 3/RSB at Milling SS Maneybong Dentam Construction	53.41	2018-19	19.11.2018	19.11.2020	70	27.00	36.72	16.69	...	...	...
3	Construction of 4RSB at Langlang SSS Yangthang Construction	48.10	2018-19	18.1.2019	04.12.2021	80	22.85	33.08	15.02	...	...	...
4	Const of 6RSB at Kharpani PS	95.15	2018-19	28.2.2019	28.1.2020	85	45.19	90.38	4.77	...	...	...
5	Const of 15RSB at Upper Yangyang JHS	194.85	2018-19	05.11.2018	04.05.2020	71	48.68	188.71	6.14	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Education Department - Concltd.												
6	Const of 12RSB cum Gallery at Tadong SSS	236.00	2018-19	23.10.2017	22.04.2020	65	47.87	201.73	34.27	...	...	...
Works with Own BH (Ongoing)												
1	Const of 4RSB at Tsong PS	35.00	2020	05.06.2018	05.06.2019	46	8.61	8.61	26.39	...	...	...
Power Department												
A	NLCPR											
1	Establishment of 11/KV 2.5 switching s/s upgradation of 11KV T/S augmenration and rejuvenation of d/s extension phase balancing and enhanching the load carrying capacity LT d/n and improvement of scs under Pakyong Division East	3074.64	2013-14	2013-14	2019-20	86	473.95	2751.83	322.81	...	...	...
B	NEC											
1	Stengthening modernisation and improvement of transmission and distribution system of Raj Bhawan Mintokgang High Court VIP Area and surrounding areas in Gangtok East Sikkim	1139.01	2019-20	2019-20	2020-21	40	299.58	299.58	839.43	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development Department												
A 10 per cent Lumpsum												
1	Intergrated slum Development Housing and Basic Amenities at Chakung	581.84	2011	10.01.2011	30.03.2020	69	99.07	340.71	241.13	...	...	...
2	Pedestrian Track from Upper Rabong connecting Bazaar Ravongla	754.29	2014	09.06.2014	31.12.2019	87	69.76	645.29	109.00	...	...	...
3	Central Park extension Namchi	2127.00	2016	21.07.2016	30.03.2020	70	327.44	1271.79	855.21	...	...	...
B Non Lapsable Pool of Central Resource (NLCPR)						90						...
1	Improvement & Upgradation of Ranipool Bazaar	763.50	2014	26.02.2014	31.12.2019	90	32.71	625.87	137.63	...	...	...
2	Construction of Scholar Residence at Namgyal Institute of Tibetology Deorali	245.89	2014	15.09.2014	31.12.2019	80	35.66	215.02	30.87	...	...	...
3	Development of Crematorium Shed at Jalipool	650.00	2017	31.08.2017	06.06.2019	80	0.00	283.80	366.20	...	...	...
4	Regional Facility for Solid Waster Treatment and Disposal Project at Sipsu	1749.07	2018	04.11.2018	06.05.2020	35	62.47	509.23	1239.84	...	...	...
5	Solid Waste Treatment Plant for Mangan	1599.37	2018	30.10.2018	29.03.2020	0	0.00	239.91	1359.46	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development Department - Contd.												
C NABARD												
1	Construction of Link Road from Forest Bypass and Upgradation of road from TNHS to Dhupidara Gangtok	1210.23	2017	21.08.2017	20.02.2020	75	234.35	590.99	619.24	...	...	...
2	Construction of approach road a Hee Bazaar	445.57	2018	02.12.2018	07.11.2020	52	0.00	128.71	316.86	...	...	...
3	Construction of approach road from Gumpa Dara via Lakshey Colony to Bega Bazaar	346.04	2018	02.04.2018	04.01.2020	92	200.23	237.46	108.58	...	...	...
D ACA-SPA												
1	Construction of Kissan Bazaar at Gangtok	2374.99	2011	21.10.2011	time extension applied	90	0.00	1455.87	821.78	...	...	...
2	Construction of Kissan Bazaar at Namchi	2826.00	2013	01.10.2013	24.04.2017	98	0.00	2454.13	371.87	...	...	...
3	Improvement & Modification of Inner road at Gangtok	4344.44	2011	12.12.2011	11.12.2013	80	52.34	3642.54	701.90	...	...	...
4	Upgradation of Melli bazaar South Sikkim	3637.00	2014	04.03.2014	07.10.2015	86	79.87	2490.40	1146.60	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development Department - Contd.												
E TSP/SCP												
1	Construction of Cafeteria/Car park and Wash Room at Samkhoma Lachen	130.09	2018	15.03.2018	15.03.2020	80	0.00	50.00	80.09	...	...	...
2	Construction of Cobbler Shed cum Sweeper Quarter at Singtam	130.95	2018	02.06.2018	01.12.2019	75	14.72	64.72	66.23	...	...	...
F Schemes funded by Culture Department												
1	Construction of MPCC at Balbir Goan	201.80	2014	10.10.2014	12.02.2018	65	0.00	143.52	91.80	...	...	...
2	Construction of Community Hall at Tadong	276.51	2014	15.8.2014	24.02.2018	70	75.00	229.90	46.61	...	...	...
G State Earmarked												
1	Improvement work at Mintongang and Construction of RCC retaining wall along JN Road (Phase-II) Upgradation of roads in and around Gangtok	375.51	2010	01.11.2010	...	70	0.00	248.09	127.42	...	...	...
2	Construction of State of Art Entry Gate at Rangpo	610.24	2011	18.01.2011	17.01.2012	20	0.00	99.32	510.92	...	...	...
3	Construction of Townhall at Rangpo	189.61	2017	10.04.2017	9.10.2018	95	51.68	126.68	62.93	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development Department - Contd.												
4	Basic Infrastruction Development Beautification & Construction of Public Toilet at Sombaria	395.90	2017	01.06.2017	30.03.2020	62	80.00	234.03	161.87	...	...	...
5	Construction of Namchi Garden Centre	464.24	2017	10.04.2017	09.10.2019	36	0.00	58.03	406.21	...	...	...
6	Beautification and Upgradation of Yangyang Bazaar	269.04	2017	19.02.2018	18.02.2020	47	60.65	136.69	132.35	...	...	...
7	Beautification and Upgradation of Soreng Bazaar	89.49	2017	26.02.2018	30.07.2020	90	26.45	61.61	27.88	...	...	...
	Beautification and Upgradation of Chakung Bazaar	336.37				38	37.16	84.03	252.34	...	...	...
8	Construction of road from Jorethang SSS to Ugen Choling Gumpa	644.21	2017	09.04.2018	08.04.2021	11	0.00	75.59	568.62	...	...	...
9	Upgradation of Road in & around Gangtok & Namchi	734.66	2017	2017	...	60	0.00	300.00	434.66	...	...	...
10	Upgradation of road froj Raj Gra Opp Holy Cross School to Tiny Pearls School Lr.Tadong	175.82	2017	10.03.2018	09.12.2018	35	0.00	30.10	145.72	...	...	...
11	Construction of road at Debrung	108.80	...	...	...	0	0.00	..	108.80	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in precent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development Department - Contd.												
12	Construction of Kisan bazaar cum Car Parking at Gyalshing	535.40	2018	08.03.2019	07.03.2021	0	0.00	29.21	506.19	...	...	...
13	Construction of Multipurpose Hall at Hee Bazaar	90.75	2018	07.01.2019	06.01.2020	22	0.00	11.67	79.08	...	...	...
14	Repair of Foot Bridges	45.84	2019	02.01.2019	01.05.2019	80	0.00	17.96	27.88	...	...	...
15	Labdang Eco-City West Sikkim	966.99	2019	...	...	0	0.00	49.93	917.06	...	...	...
16	Kisaan Bazaar Mangan	488.94	2019	...	...	0	0.00	5.00	483.94	...	...	...
17	Construction of Jorethang Cirle Office	350.44	2019	03.08.2019	03.08.2021	0	0.00	4.96	345.48	...	...	...
18	Upgradation of road & side drains at Majigoan Circular Road Jorethang	151.47	2019	06.01.2020	05.04.2020	92	0.00	129.93	21.54	...	...	...
19	Rural marketing Centre at Ravangla	217.18	2019	...	...	0	0.00	2.97	214.21	...	...	...
20	Construction of Super Market at Rhenock Bazaar	772.47	3.11.2020	...	...	5	77.24	77.24	695.23	...	...	...
21	Beautification of Cobbler line Jorethang	42.48	2020	2020	...	5	0.00	0.00	42.48	...	...	...
22	Carpetting of Taxi parking (Soreng stand) in Jorethang	83.89	2020	2020	...	98	82.58	82.58	1.31	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Urban Development Department - Concl.												
23	Restoration of roadworks and construction of Stormwater drain at Soreng taxi stand at Soreng	68.81	2020	2020	...	70	41.53	41.53	27.28	...	...	...
24	Construction of Public Toilet at Rinchenpong	25.00	2020	2020	...	...	8.45	8.45	16.55	...	...	...
25	Beautification of Yuksom bazaar	111.32	2020	2020	...	...	0.00	0.00	111.32	...	...	...
26	Carptting works from Red Panda turning to College at Gyalsing	84.52	2020	2020	...	50	0.00	0.00	84.52	...	...	...
27	Carpetting of Approach Road at Lumsey Tadong	70.29	2020	2020	...	80	0.00	0.00	70.29	...	...	...
28	Renovation of Toilets at Rangpo	24.70	2020	2020	...	0	23.60	23.60	1.10	...	...	...
29	Restoratin of Tibetan jhora Tri-Junction at Upper Sichey Gangtokk	40.89	2020	2020	...	0	0.00	0.00	40.89	...	...	...
30	Namcheybong Development works	50.55	2020	2020	...	80	0.00	0.00	50.55	...	...	...
31	Construction of Parking lot at Namthang	400.00	2018	15.03.2019	16.09.2020	65	208.29	232.44	167.56	...	...	...
32	Beautification & Upgradation of Various Bazaar (State Share)	5831.15	2018	2018	2019	0	0.00	2348.35	3482.80	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Police Department Headquarters												
1	Construction of Women's Barrack at PTC Yangyang/South Sikkim	315.00	...	10.02.2020	09.02.2022	36	0.00	40.00	275.00	...	...	...
2	Construction of 2nd & 3rd IRBn HQ at Mangley South Sikkim	1523.21	...	04.03.2014	31.03.2021	96	0.00	1450.32	72.89	...	...	...
3	Construction of Fire Stations	524.82	...	29.03.2018	28.03.2020	59	0.00	265.44	259.38	...	...	...
Animal Husbandry Livestock Fisheries & Veterinary Services Department												
1	Construction of Veterinery Hospital cum living Quarters under AH & VS Department at Pakyong in East Sikkim	182.53	2020	2020	2023	15	0.00	23.00	182.53	...	...	...
2	Construction of New SARAHA Hospital at Tadong Gangtok in East Sikkim	115.18	2020	2020	2023	0.00	0.00	0.00	115.18	...	...	...
3	Construction of Frozen Semen Lab and Liquid Nitrogen Storage Building Gangtok East Sikkim	79.54	2020	2020	2023	0.00	0.00	0.00	79.54	...	...	...

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 Date of Completion	Physical progress of the work at end of year 2020-21 (in percent)	Expenditure during 2020-21	Progressive expenditure at the end of year 2020-21	Pending Payments	Revised Cost, if any	Date of Revised	Remark
(₹ in lakh)												
Animal Husbandry Livestock Fisheries & Veterinary Services Department - Concl'd.												
North District												
1	Re-construction of BOP Piggery Farm under AH & VS Department at Chungthang in North Sikkim Damaged during the Earthquake of 18.09.2011 (Phase-I & Phase-III)	188.10	2020	2017	2019	50	0.00	115.21	110.01	...	...	...
2	Re-construction of Sub- Divisional AH & VS complex at Chungthang in North Sikkim Damaged during the Earthquake of 18.09.2011	174.53	2020	2018	2021	60	66.63	68.00	108.30	...	...	...
Agriculture Department												
1	Construction of VLW Centre Namthang South Sikkim	34.78	29.09.2018	2018-19	2019-20	25	0.00	8.35	26.43	...	...	...
Grand Total		7,78,33.81	...	...	...	...	73,27.43	4,09,43.80	3,70,55.34	...	...	...

Notes:

Information from Department of Tourism & Civil Aviation, Roads & Bridges Department, Water Security & Public Health Engineering Department, Health Care, Human Service & Family Welfare Department and Rural Management & Development Department of the Government of Sikkim are awaited (August 2021).

APPENDIX - X

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	72	21	Supplies and Materials	...	19.68	19.68
		2059	1	53	61	72	27	Minor Works	...	38.91	38.91
		2059	1	53	61	73	21	Supplies and Materials	...	3.75	3.75
		2059	1	53	61	73	27	Minor Works	...	8.67	8.67
		2059	1	53	61	74	21	Supplies and Materials	...	2.58	2.58
		2059	1	53	61	74	27	Minor Works	...	5.15	5.15
		2059	1	53	61	75	21	Supplies and Materials	...	2.88	2.88
		2059	1	53	61	75	27	Minor Works	...	8.77	8.77
		2059	1	53	61	76	21	Supplies and Materials	...	12.38	12.38
		2059	1	53	61	76	27	Minor Works	...	7.82	7.82
		2059	1	53	61	77	21	Supplies and Materials	...	23.20	23.20
		2059	1	53	61	77	27	Minor Works	...	11.63	11.63
		2216	5	53	61	71	21	Supplies and Materials	...	10.88	10.88
		2216	5	53	61	71	27	Minor Works	...	53.29	53.29
		2216	5	53	61	72	21	Supplies and Materials	...	3.29	3.29
		2216	5	53	61	72	27	Minor Works	...	4.15	4.15
		2216	5	53	61	73	21	Supplies and Materials	...	1.76	1.76
		2216	5	53	61	73	27	Minor Works	...	4.32	4.32
2216	5	53	61	74	21	Supplies and Materials	...	2.09	2.09		
2216	5	53	61	74	27	Minor Works	...	6.14	6.14		
7	Human Resource Development	2059	60	53	61	77	27	Minor Works	...	52.51	52.51

APPENDIX - X

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	Salary	Non-Salary	Total				
13	Health Care, Human Services and Family Welfare	2059	60	53	61	79	21	Supplies and Materials	...	34.58	34.58
		2059	60	53	61	80	21	Supplies and Materials	...	2.48	2.48
		2216	5	53	61	76	21	Supplies and Materials	...	33.00	33.00
14	Home	2059	1	53	0	0	73	Maintenance & Repairs under Home Department	...	16.61	16.61
		2059	1	53	0	0	74	Setting up of Court of Civil Judge Cum Judicial Magistrate at Yangyang, Jorethang and Rongli	...	45.80	45.80
30	Police	2059	1	53	61	82	27	Minor Works	...	13.22	13.22
		2216	6	53	61	89	27	Minor Works	...	36.42	36.42
31	Energy and Power	2059	80	53	61	83	21	Supplies and Materials	...	6.27	6.27
		2059	80	53	61	84	21	Supplies and and Materials	...	18.59	18.59
		2059	80	53	61	85	21	Supplies and Materials	...	1.10	1.10
		2059	80	53	61	86	21	Supplies and Materials	...	0.55	0.55
		2059	80	53	61	87	21	Supplies and Materials	...	0.66	0.66
		2059	80	53	61	88	21	Supplies and Materials	...	0.66	0.66
		2059	80	53	61	89	21	Supplies and Materials	...	1.10	1.10
		2059	80	53	61	90	21	Supplies and Materials	...	2.20	2.20
		2216	5	53	61	77	21	Supplies and Materials	...	7.87	7.87
		2216	5	53	61	78	21	Supplies and Materials	...	13.70	13.70

APPENDIX - X

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Salary	Non-Salary	Total	Salary	Non-Salary	Total				
31	Energy and Power - Concl'd.	2216	5	53	61	79	21	Supplies and Materials	...	1.27	1.27
		2216	5	53	61	80	21	Supplies and Materials	...	0.50	0.50
		2216	5	53	61	81	21	Supplies and Materials	...	0.86	0.86
		2216	5	53	61	82	21	Supplies and Materials	...	0.50	0.50
		2216	5	53	61	83	21	Supplies and Materials	...	1.68	1.68
		2216	5	53	61	84	21	Supplies and Materials	...	2.60	2.60
33	Water Security and Public Health Engineering	2059	1	53	61	91	21	Supplies and Materials	...	33.42	33.42
		2059	1	53	61	92	21	Supplies and Materials	...	5.09	5.09
		2059	1	53	61	93	21	Supplies and Materials	...	5.99	5.99
		2059	1	53	61	94	21	Supplies and Materials	...	7.02	7.02
		2216	5	53	61	85	21	Supplies and Materials	...	45.38	45.38
		2216	5	53	61	86	21	Supplies and Materials	...	5.10	5.10
		2216	5	53	61	87	21	Supplies and Materials	...	3.15	3.15
		2216	5	53	61	88	21	Supplies and Materials	...	4.52	4.52
34	Roads	2059	60	53	61	67	27	Minor Works	...	3.71	3.71
41	Urban Development	2059	80	53	61	65	27	Minor Works	...	1.89	1.89
		2059	80	53	61	66	27	Minor Works	...	2.46	2.46
		2217	1	53	0	44	71	Maintenance of Gangtok	...	6.26	6.26
		2217	5	53	0	45	2	Wages	...	17.33	17.33
		2217	5	53	0	45	75	Maintenance of Other Bazars	...	4.93	4.93
		2217	5	53	0	48	75	Maintenance of Other Bazars	...	1.19	1.19

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