

STATEMENT I - CONSOLIDATED FUND OF SIKKIM - CAPITAL ACCOUNT - DISBURSEMENTS

(In Thousands of Rupees)

Heads of Accounts		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
A CAPITAL ACCOUNT OF GENERAL SERVICES					
	4055 Capital Outlay on Police	12300	77155	73648	82715
	4058 Capital Outlay on Stationery and Printing	-	-	3800	40500
	4059 Capital Outlay on Public Works	2715589	2771088	5489901	9234484
	4070 Capital Outlay on other Administrative Services	-	112594	2609537	291791
Total	A CAPITAL ACCOUNT OF GENERAL SERVICES	2727889	2960837	8176886	9649490
B CAPITAL ACCOUNT OF SOCIAL SERVICES					
(a) Capital Account of Education, Sports, Art & Culture					
	4202 Capital Outlay on Education, Sports, Art & Culture	2146662	4056737	4953111	3395689
(b) Capital Account of Health & Family Welfare					
	4210 Capital Outlay on Medical & Public Health	368743	778031	1132942	1109041
(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development					
	4215 Capital Outlay on Water Supply & Sanitation	1204127	999792	1228356	1206533
	4216 Capital Outlay on Housing	4510000	66918	1037025	2608716
	4217 Capital Outlay on Urban Development	2234244	4565800	6651447	1366412
Total	(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development	7948371	5632510	8916828	5181661
(d) Capital Account of Information and Broadcasting					
	4220 Capital Outlay on Information and Publicity	-	12710	14712	7906
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
	4225 Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	83456	170541	172541	3290893
(g) Capital Account of Social Welfare & Nutrition					
	4235 Capital Outlay on Social Security & Welfare	33471	83205	115705	394461
(h) Capital Account of Other Social Services					
	4250 Capital Outlay on Other Social Services	-	-	-	6482
Total	B CAPITAL ACCOUNT OF SOCIAL SERVICES	10580703	10733734	15305839	13386133
C CAPITAL ACCOUNT OF ECONOMIC SERVICES					
(a) Capital Account of Agriculture & Allied Activities					
	4401 Capital Outlay on Crop Husbandry	26241	41413	36413	23300
	4403 Capital Outlay on Animal Husbandry	16374	5000	5000	29846
	4404 Capital Outlay on Diary Development	-	-	-	-
	4405 Capital Outlay on Fisheries	1212	2698	2699	8593
	4406 Capital Outlay on Forestry and Wildlife	5323	21500	34069	149768
	4408 Capital Outlay on Food, Storage & Warehousing	20697	29597	21018	15553
	4425 Capital Outlay on Cooperation	9000	1800	3978	12054
	4435 Capital Outlay on Other Agricultural Programmes	-	-	-	-
Total	(a) Capital Account of Agriculture & Allied Activities	78847	102008	103177	239114

(In Thousands of Rupees)

Heads of Accounts		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	(b) Capital Account of Rural Development				
	4515 Capital Outlay on Other Rural Development Programmes	339279	232552	316965	117413
	(c) Capital Account of Special Area Programme				
	4575 Capital Outlay on Other Special Area Programmes	644228	539999	39999	1261242
	(d) Capital Account of Irrigation & Flood Control				
	4702 Capital Outlay on Minor Irrigation	193750	639000	235800	936393
	4711 Capital Outlay on Flood Control Projects	804280	381000	381000	46500
Total	(d) Capital Account of Irrigation & Flood Control	998030	1020000	616800	982893
	(e) Capital Account of Energy				
	4801 Capital Outlay on Power Projects	2254620	648032	1829552	1628855
Total	(e) Capital Account of Energy	2254620	648032	1829552	1628855
	(f) Capital Account of Industry and Minerals				
	4851 Capital Outlay on Village and Small Industries	190000	3000	3080	20188
	4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries	-	6400	8400	8762
	4859 Capital Outlay on Telecommunication and Electronic Industries	500000	-	-	110741
	4860 Capital Outlay on Consumer Industries	4920	-	-	-
Total	(f) Capital Account of Industry and Minerals	694920	9400	11480	139691
	(g) Capital Account of Transport				
	5054 Capital Outlay on Roads and Bridges	3387809	4473128	6709557	5092402
	5055 Capital Outlay on Roads Transport	-50000	12750	67750	10302
Total	(g) Capital Account of Transport	3337809	4485878	6777307	5102704
	(i) Capital Account of Science Technology & Environment				
	5425 Capital Outlay on Other Scientific and Environmental Research	-	7500	20200	4741
Total	(i) Capital Account of Science Technology & Environment	-	7500	20200	4741
	(j) Capital Account of General Economic Services				
	5452 Capital Outlay on Tourism	2109087	1123000	1259500	852866
	5475 Capital Outlay on other General Economic Services	558	16530	10077	14464
Total	(j) Capital Account of General Economic Services	2109645	1139530	1269577	867330
Total	C CAPITAL ACCOUNT OF ECONOMIC SERVICES	10457378	8184899	10985057	10343983
Total	CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT	23765970	21879470	34467782	33379606

(In Thousands of Rupees)

Heads of Accounts		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
E PUBLIC DEBT					
	6003 Internal Debt of the State Government	1563124	2849780	2849780	4022349
	6004 Loans and Advances from the Central Government	114340	114284	114285	113572
Total	E PUBLIC DEBT	1677464	2964064	2964065	4135921
F LOANS AND ADVANCES					
	7475 Loans for other General Economic Services	-	-	-	-
	7610 Loans to Govt. Servants etc.	3750	13500	6510	13500
Total	F LOANS AND ADVANCES	3750	13500	6510	13500
Total	DISBURSEMENT (CAPITAL ACCOUNT)	25447184	24857034	37438357	37529027
Total	DISBURSEMENT (REVENUE ACCOUNT) (brought forward from page 6)	76305794	93208070	86287951	102497915
Total	I CONSOLIDATED FUND OF SIKKIM - DISBURSEMENT	101752978	118065104	123726308	140026942