



सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-II)

2022-23



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF SIKKIM

FINANCE ACCOUNTS

VOLUME – II

2022-23

GOVERNMENT OF SIKKIM

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PART – I

DETAILED STATEMENTS

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEAD

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year (₹ in lakh)
A. TAX REVENUE			
(a) Goods and Service Tax			
0005 Central Goods and Services Tax (CGST)			
101 Tax	...	...	100
901 Share of net proceeds assigned to States	1,10,079.00	96,404.00	14
Total 0005	1,10,079.00	96,404.00	14
0006 State Goods and Services Tax (SGST)			
101 Tax	36,202.44	32,901.27	10
105 Input Tax Credit cross utilisation of SGST and IGST	34,273.25	31,942.37	7
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	9,531.04	43.32	21901
107 Apportionment of IGST-Transfer-in of Interest Component to SGST	0.12	...	100
108 Apportionment of IGST-Transfer-in of Penalty Component to SGST	0.01	...	100
800 Other Receipts	416.53	667.73	(-)38
Total 0006	80,423.39	65,554.69	23
Total (a) Goods and Service Tax	1,90,502.39	1,61,958.69	18
(b) Taxes on income and Expenditure			
0020 Corporation Tax			
901 Share of Net Proceeds assigned to States	1,28,466.00	98,833.00	30
Total 0020	1,28,466.00	98,833.00	30
0021 Taxes on Income other than Corporation Tax			
901 Share of net proceeds assigned to States	1,26,052.00	98,289.00	28
Total 0021	1,26,052.00	98,289.00	28

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
			(₹ in lakh)
A. TAX REVENUE- Contd.			
(b) Taxes on income and Expenditure- Concltd.			
0028 Other Taxes On Income and Expenditure			
107 Taxes on Professions Traders, Callings and Employment	1,671.25	1,539.35	9
901 Share of Net proceeds assigned to States	...	1.00	(-)100
Total 0028	1,671.25	1,540.35	8
Total (b) Taxes on income and Expenditure	2,56,189.25	1,98,662.35	29
(c) Taxes on Property and Capital Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	17.74	17.22	3
800 Other Receipts	860.88	935.70	(-)8
Total 0029	878.62	952.92	(-8)
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
102 Sale of Stamps	198.65	175.69	13
Total 01	198.65	175.69	13
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	592.45	475.64	25
Total 02	592.45	475.64	25
<i>03 Registration Fees</i>			
104 Fees for registering documents	1,847.83	1,651.58	12
800 Other Receipts	12.63	31.86	(-)60
Total 03	1,860.46	1,683.44	11
Total 0030	2,651.56	2,334.77	14

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

Heads	Actuals		Percentage decrease(-) the year	
	2022-23	2021-22		
(₹ 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	...	14.00	(-100)
Total 0032		0.00	14.00	(-100)
Total (c) Taxes on Property and Capital Transactions		3,530.18	3,301.69	7
(d) Taxes on Commodities and Services				
0037 Customs				
901	Share of Net Proceeds assigned to States	15,596.00	21,661.00	(-28)
Total 0037		15,596.00	21,661.00	(-28)
0038 Union Excise Duties				
901	Share of Net Proceeds assigned to States	5,087.00	10,314.00	(-51)
Total 0038		5,087.00	10,314.00	(-51)
0039 State Excise				
101	Country Spirits	1.32	...	100
102	Country fermented Liquors	8,173.90	7,117.95	15
105	Foreign Liquors and spirits	20,542.95	17,344.90	18
107	Medicinal and toilet preparations containing alcohol,opium etc.	2.85	12.18	(-77)
108	Opium,hemps and other drugs	...	(-)0.90	(-100)
150	Fines and confiscations	11.80	2.05	476
800	Other Receipts	1,113.44	443.79	151
Total 0039		29,846.26	24,919.97	20

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
(₹ in lakh)			
A. TAX REVENUE- Concl.			
(d) Taxes on Commodities and Services- Concl.			
0040 Taxes on Sales, Trades etc.			
101 Receipts under Central Sales Tax Act	0.02	...	100
102 Receipts under State Sales Tax Act	24,858.27	22,730.26	9
110 Trade Tax (VAT)	18.97	(-)12.18	(-)256
Total 0040	24,877.26	22,718.08	10
0041 Taxes on Vehicles			
102 Receipts under the State Motor Vehicles Taxation Acts	4,969.34	3,909.26	27
Total 0041	4,969.34	3,909.26	27
0044 Service Tax			
901 Share of Net Proceeds assigned to States	589.00	2,903.00	(-)80
Total 0044	589.00	2,903.00	(-80)
0045 Other Taxes and Duties on commodities and Services			
101 Entertainment Tax	0.10	0.15	(-)33
112 Receipts from Cesses Under Other Acts	4,330.90	3,445.71	26
800 Other Receipts	77.50	65.69	18
900 Deduct-Refunds	(-)0.18	...	100
901 Share of Net Proceeds assigned to States	606.00	336.00	80
Total 0045	5,014.32	3,847.55	30
Total (d) Taxes on Commodities and Services	85,979.18	90,272.86	(-5)
Total - A. TAX REVENUE	5,36,201.00	4,54,195.59	18

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
			(₹ 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	5,175.62	4,029.64	28
800 Other Receipts	1,437.79	962.13	49
Total 04	6,613.41	4,991.77	32
Total 0049	6,613.41	4,991.77	32
0050 Dividends and Profits			
101 Dividends from Public Undertakings	411.86	144.75	185
Total 0050	411.86	144.75	185
Total - (b) Interest Receipts, Dividends and Profits	7,025.27	5,136.52	37
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service commission			
105 State PSC Examination Fee	173.83	3.78	4499
Total 0051	173.83	3.78	4499
0055 Police			
101 Police supplied to other Governments	10,007.75	7,131.22	40
103 Fees, Fines and Forfeitures	16.60	17.19	(-)3
104 Receipts under Arms Act	9.46	6.66	42
800 Other Receipts	2,521.00	4,083.35	(-)38
Total 0055	12,554.81	11,238.42	12

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
			(₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0056 Jails			
800 Other Receipts	0.52	0.51	2
Total 0056	0.52	0.51	2
0058 Stationery and Printing			
200 Other Press receipts	357.21	188.31	90
800 Other receipts	29.77	8.31	258
Total 0058	386.98	196.62	97
0059 Public Works			
80 <i>General</i>			
102 Hire charges of Machinery and Equipment	116.52	82.15	42
103 Recovery of Percentage charges	0.65	2.97	(-)78
800 Other Receipts	1,280.36	1,398.82	(-)8
Total 80	1,397.53	1,483.94	(-)6
Total 0059	1,397.53	1,483.94	(-)6
0070 Other Administrative Services			
01 <i>Administration of Justice</i>			
102 Fines and Forfeitures	3.54	4.99	(-)29
501 Services and Service Fees	5.06	7.90	(-)36
900 Deduct Refunds	(-)0.84	...	100
Total 01	7.76	12.89	(-)40

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
			(₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0070 Other Administrative Services- Concltd.			
<i>02 Elections</i>			
101 Sale proceeds of election forms and documents	0.04	0.10	(-)60
104 Fees, Fines and Forfeiture	0.04	0.09	(-)56
800 Other Receipts	1,000.01	1,262.58	(-)21
Total 02	1,000.09	1,262.77	(-21)
<i>60 Other Services</i>			
112 Emigration Fees	0.01	...	100
113 Copyright Fees	...	0.01	(-)100
114 Receipts from Motor Garages etc.	3.31	7.65	(-)57
115 Receipts from Guest Houses, Government Hostels etc.	140.87	104.17	35
118 Receipts under Right to Information Act,	0.56	0.50	12
800 Other Receipts	349.48	556.61	(-)37
Total 60	494.23	668.94	(-26)
Total 0070	1,502.08	1,944.60	(-23)
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	1,131.11	1,090.24	4
800 Other Receipts	1,298.65	1,603.68	(-)19
Total 01	2,429.76	2,693.92	(-10)

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
			(₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Concl.			
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits- Concl.			
Total 0071	2,429.76	2,693.92	(-10)
0075 Miscellaneous General Services			
103 State Lotteries	1,060.09	647.57	64
108 Guarantee Fees	481.00	141.00	241
800 Other Receipts	11.47	595.74	(-)98
Total 0075	1,552.56	1,384.31	12
Total - (i) General Services	19,998.07	18,946.10	
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	685.32	859.50	(-)20
102 Secondary Education	132.25	128.13	3
103 University and Higher Education	17.50	21.85	(-)20
Total 01	835.07	1,009.48	(-17)
<i>03 Sports and Youth Services</i>			
800 Other Receipts	47.03	25.66	83
Total 03	47.03	25.66	83

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year (₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0202 Education, Sports, Art and Culture- Concltd.			
<i>04 Art and Culture</i>			
800 Other Receipts	68.97	24.29	184
Total 04	68.97	24.29	184
Total 0202	951.07	1,059.43	(-10)
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	213.51	144.91	47
800 Other Receipts	85.49	296.74	(-)71
Total 01	299.00	441.65	(-32)
<i>04 Public Health</i>			
104 Fees and Fines etc.	40.24	6.65	505
105 Receipts from Public Health Laboratories	3.72	0.82	354
800 Other Receipts	...	0.02	(-)100
Total 04	43.96	7.49	487
Total 0210	342.96	449.14	(-24)
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural water supply schemes	0.01	...	100
103 Receipts from Urban water supply schemes	535.22	455.92	17
800 Other Receipts	0.60	1.81	(-)67

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year (₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0215 Water Supply and Sanitation- Concltd.			
01 <i>Water Supply- Concltd.</i>			
Total 01	535.83	457.73	17
02 <i>Sewerage and Sanitation</i>			
103 Receipts from Sewerage Schemes	95.33	57.42	66
501 Services and service Fees	...	0.02	(-)100
Total 02	95.33	57.44	66
Total 0215	631.16	515.17	23
0216 Housing			
01 <i>Government Residential Buildings</i>			
106 General Pool accommodation	55.45	56.09	(-)1
Total 01	55.45	56.09	(-1)
Total 0216	55.45	56.09	(-1)
0217 Urban Development			
60 <i>Other Urban Development Schemes</i>			
800 Other Receipts	441.88	308.49	43
Total 60	441.88	308.49	43
Total 0217	441.88	308.49	43
0220 Information and Publicity			
60 <i>Others</i>			
106 Receipts from Advertising and Visual Publicity	0.76	0.03	2433

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year (₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Concl.			
0220 Information and Publicity- Concl.			
60 <i>Others- Concl.</i>			
800 Other receipts	16.33	6.48	152
Total 60	17.09	6.51	163
Total 0220	17.09	6.51	163
0230 Labour and Employment			
102 Fees for Registration of Trade Unions	279.42	175.34	59
Total 0230	279.42	175.34	59
0235 Social Security and Welfare			
60 <i>Other Social Security and Welfare Programmes</i>			
800 Other Receipts	50.93	60.56	(-)16
Total 60	50.93	60.56	(-)16
Total 0235	50.93	60.56	(-)16
0250 Other Social Services			
800 Other Receipts	5.19	1.36	282
Total 0250	5.19	1.36	282
Total - (ii) Social Services	2,775.15	2,632.09	
(iii) Economic Services			
0401 Crop Husbandry			
104 Receipts from Agricultural Farms	50.74	27.99	81
800 Other Receipts	202.94	14.57	1293

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
			(₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0401 Crop Husbandry- Concl.			
Total 0401	253.68	42.56	496
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	8.36	6.79	23
103 Receipts from Poultry development	112.29	85.21	32
104 Receipts from Sheep and Wool development	5.50	4.59	20
105 Receipts from Piggery development	11.42	16.88	(-)32
800 Other Receipts	64.77	86.90	(-)25
Total 0403	202.34	200.37	1
0405 Fisheries			
102 Licence Fees,Fines etc	2.85	3.59	(-)21
103 Sale of fish,fish seeds etc	0.82	2.54	(-)68
800 Other Receipts	0.89	2.47	(-)64
Total 0405	4.56	8.60	(-)47
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Sale of timber and other forest produce	2,306.06	2,096.97	10
800 Other Receipts	15,687.03	299.79	5133
900 Deduct Refunds	(-)22.16	...	100
Total 01	17,970.93	2,396.76	650

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year (₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0406 Forestry and Wild Life- Concl'd.			
02 <i>Environmental Forestry and Wild Life</i>			
111 Zoological Park	4.18	...	100
112 Public Gardens	28.56	12.31	132
800 Other Receipts	22.17	22.36	(-)1
Total 02	54.91	34.67	58
Total 0406	18,025.84	2,431.43	641
0407 Plantations			
01 <i>Tea</i>			
800 Other Receipts	200.00	135.00	48
Total 01	200.00	135.00	48
Total 0407	200.00	135.00	48
0408 Food Storage and Warehousing			
101 Food	21.89	57.21	(-)62
Total 0408	21.89	57.21	(-62)
0425 Co-operation			
101 Audit Fees	2.67	2.84	(-)6
800 Other Receipts	4.37	3.57	22
Total 0425	7.04	6.41	10

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year (₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0515 Other Rural Development Programmes			
800 Other Receipts	297.74	185.10	61
Total 0515	297.74	185.10	61
0702 Minor Irrigation			
80 <i>General</i>			
800 Other Receipts	103.89	396.35	(-)74
Total 80	103.89	396.35	(-74)
Total 0702	103.89	396.35	(-74)
0801 Power			
01 <i>Hydel Generation</i>			
800 Other Receipts	40,272.08	30,677.29	31
Total 01	40,272.08	30,677.29	31
Total 0801	40,272.08	30,677.29	31
0810 Non Conventional Sources of Energy			
103 Wind	...	0.01	(-)100
Total 0810	...	0.01	(-100)
0851 Village and Small Industries			
102 Small Scale Industries	24.95	18.57	34
Total 0851	24.95	18.57	34

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
			(₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0852 Industries			
07 <i>Telecommunication and Electronic Industries</i>			
800 Other Receipts	8.17	14.31	(-)43
Total 07	8.17	14.31	(-)43
08 <i>Consumer Industries</i>			
600 Others	168.94	91.96	84
Total 08	168.94	91.96	84
80 <i>General</i>			
800 Other receipts	340.00	443.82	(-)23
Total 80	340.00	443.82	(-)23
Total 0852	517.11	550.09	(-)6
0853 Non-ferrous Mining and Metallurgical industries			
800 Other Receipts	29.94	25.43	18
Total 0853	29.94	25.43	18
1055 Road Transport			
201 Sikkim Nationalised Transport	6,833.92	6,177.72	11
Total 1055	6,833.92	6,177.72	11
1452 Tourism			
105 Rent and Catering Receipts	410.99	139.50	195
800 Other Receipts	575.97	272.03	112
Total 1452	986.96	411.53	140

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
			(₹ in lakh)
B. NON-TAX REVENUE- Concl.			
(c) Other Non-Tax Revenue- Concl.			
(iii) Economic Services- Concl.			
1475 Other General Economic Services			
103 Fees for Registration of Trade Marks	0.03	...	100
106 Fees for Stamping Weights and Measures	30.53	25.27	21
Total 1475	30.56	25.27	21
Total - (iii) Economic Services	67,812.50	41,348.94	
Total - (c) Other Non-Tax Revenue	90,585.72	62,927.13	44
Total - B.NON-TAX REVENUE	97,610.99	68,063.65	43
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601 Grants-in-aid from Central government			
<i>04 Grants for Centrally Sponsored Plan Schemes</i>			
900 Deduct Refunds	...	(-)14.04	(-)100
Total 900	...	(-)14.04	(-)100
Total 04	...	(-)14.04	(-)100
<i>06 Centrally Sponsored Schemes</i>			
101 Central Assistance/Share			
National Social Assistance Programme	1,605.00	770.16	108
Mahatma Gandhi National Rural Employment Guarantee	2,224.36	4,866.33	(-)54
Umbrella Scheme for Development of Scheduled Castes	529.99	5.83	8991
Umbrella Scheme for Development of Scheduled Tribes	943.28	2,205.28	(-)57
Umbrella Programme for Development of Minorities	377.68	19,163.92	(-)98
Umbrella Scheme for Development other Vulnerable Groups	592.81	38.26	1449

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
			(₹ 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.			
Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana)			
National Food Security Mission	...	408.02	(-)100
Horticulture Mission for North Eastern and Himalayan States	2,233.75	546.75	309
National Bamboo Mission	175.00	190.44	8
Mini Mission 1 on oil seeds	...	45.01	(-)100
Edible Oil - Oil Seed	100.00	...	100
Digital Agriculture	46.96	...	100
Agriculture Extension	380.00	...	100
Food and Nutrition Security	213.34		100
Rainfed Area Development	...	100.00	(-)100
Soil Health Management	...	5.00	(-)100
National e-governance plan in Agriculture	...	87.22	(-)100
Support to state extension programmes for extension reforms schemes (SAMETI)	...	190.00	(-)100
Sub-mission on Agriculture Mechanisation	...	175.98	(-)100
Rashtriya Krishi Vikas Yojana	10,485.45	888.00	1081
Digitization of Primary Agriculture Co-operative Societies	74.00	...	100
Assistance to State Agencies for Intra-State Movement of Food grains and FPS Dealers Margin under NFSA	1,011.17	...	100

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year (₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
06 <i>Centrally Sponsored Schemes- Contd.</i>			
101 Central Assistance/Share- Contd.			
White Revolution (Animal Husbandry and Dairying)			
Life stock Insurance Scheme (NLM)	...	81.69	(-)100
Sub-Mission on Livestock Development	...	44.04	(-)100
Sub-Mission on Feed and Fodder Development	...	753.15	(-)100
Integrated Sample Survey for Estimation of Production of Major National Livestock Mission	27.50	58.28	
Sub-Mission on Skill Development, Technology Transfer and Extension (NLM)	30.26	9.54	217
Blue Revolution (Integrated Development of Fisheries)			
Pradhan Mantri Matsys Sampada Yojana (PMMSY)	679.11	536.63	27
Pradhan Mantri Krishi Sinchai Yojana			
Har Khet ko Pani	...	183.04	(-)100
Per Drop More Crop	...	3,500.00	(-)100
Rationalisation of Minor Irrigation Statistics	59.66	22.23	168
Spring Shed Management Programme	551.00	...	
Integrated Watershed Development	...	315.00	(-)100
Pradhan Mantri Gram Sadak Yojana	26,333.18	10,728.00	145

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
06 <i>Centrally Sponsored Schemes- Contd.</i>			
101 Central Assistance/Share- Contd.			
Pradhan Mantri Awas Yojana (PMAY)			
PMAY - Rural	96.53	57.29	68
PMAY - Urban	...	0.36	(-)100
Jal Jeewan Mission	...	3,119.66	(-)100
Swachh Bharat Mission (SBM)			
SBM - Rural	579.25	448.74	29
<i>SBM - Urban</i>	...	407.70	(-)100
National Health Mission (NHM)			
National Rural Health Mission	6,287.50	2,281.26	176
National Urban Health Mission	...	5.00	(-)100
National Mission on AYUSH	675.71	114.92	488
Family Welfare	3,705.72	...	100
Infrastructure Maintenance - Family Welfare	5.83	...	100
Development of Trauma Care	...	329.00	(-)100
Tertiary Care Program	...	437.00	(-)100
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	75.00	...	100
National Education Mission (NEM)			
Teachers Training and Adult Education	37.80	...	100
Rashtriya Uchatar Shiksha Abhiyan	...	44.29	(-)100
Samagra Siksha	13,997.08	7,531.10	86

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year (₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
06 <i>Centrally Sponsored Schemes- Contd.</i>			
101 Central Assistance/Share- Contd.			
Mid Day Meal Programme	1,120.01	300.62	273
Integrated Child Development Services			
Aganwadi Service	3,875.52	2,198.99	76
National Nutrition Mission	232.76	415.15	(-)44
Mission for Protection and Empowerment for Women (beti bachao- beti pado, one-stop centre, women helpline hostels, swadhar greh, gender budgeting etc.)			
Swadhar Greh	...	10.65	(-)100
Mission VATSALYA	645.39	162.20	298
National Livelihood Mission (NLM)			
National Rural Livelihood Mission	1,733.76	1,092.59	59
National Urban Livelihood Mission	...	109.94	(-)100
Sub-Mission on Breed Development of Livestock and Poultry	62.95	...	100
Jobs and Skill Development			
Employment Generation Programmes	25.47	45.00	(-)43
Pradhan Mantri Kushal Vikas Yojna	143.50	380.24	(-)62

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
06 <i>Centrally Sponsored Schemes- Concl.</i>			
101 Central Assistance/Share- Concl.			
Environment, Forestry and Wildlife (EFWL)			
National Mission for a Green India	734.34	866.73	(-)15
Integrated Development of Wildlife Habitats	177.69	155.95	(-)14
Conservation of Natural Resources and Ecosystems	87.25	40.41	116
National River Conservation Programme	3,773.70	2,000.00	89
Urban Rejuvenation Mission (AMRUT) and Smart Cities Mission	17,150.00	1,967.16	772
Modernization of Police Forces (including Security Related Expenditure)	137.00	...	100
Infrastructure Facilities for Judiciary	227.00	89.00	155
Border Area Development Programme	5,915.95	3,992.00	48
Shyama Prasad Mukherjee Rurban Mission	1,483.50	...	100
Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PMFME)	162.00	252.60	(-)99
Total 101	1,11,821.71	74,907.59	49
Total 06	1,11,821.71	74,907.59	49

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year
			(₹ 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	44,000.00	67,800.00	(-35)
102 Grants for Rural Local Bodies			
Basic Grants	3,300.00	3,100.00	6
Total - Basic Grants	3,300.00	3,100.00	6
Grants under 15th FC	...	2,097.80	(-)100
Total - Grants under 15th FC	...	2,097.80	(-100)
Total 102	3,300.00	5,197.80	(-37)
103 Grants for Urban Local Bodies			
Grants under 15th FC	750.00	1,750.00	(-)57
Total - Grants under 15th FC	750.00	1,750.00	(-57)
Total 103	750.00	1,750.00	(-57)
104 Grants in aid for State Disaster Response	4,240.00	4,000.00	6
105 Grants in aid for State Disaster Mitigation Fund	1,000.00	...	100
Total 07	53,290.00	78,747.80	(-32)
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature</i>			
102 Central Pool of Resources for North East Region	2,634.66	6,306.21	(-58)
103 Schemes of North Eastern Council	...	681.62	(-100)

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

Heads	Actuals 2022-23	2021-22	Percentage decrease(-) the year (₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature- Contd.</i>			
104 Grants under proviso to Article 275 (1) of the Constitution			
Special Central Assistance for Tribal Sub-Plan	2,765.38	...	100
Total 104	2,765.38	...	100
106 Grants towards Contribution to National Disaster Response Fund (NDRF)	5,523.00	...	100
108 Grants from Central Road and Infrastructure Fund	1,278.00	2,578.00	(-50)
113 Special Assistance			
Tribal Research Institute	273.30	144.00	90
Externally Aided Projects	1,735.03	5,110.72	(-)66
Disaster Management Authorities	358.80	332.46	8
National Sample Survey Organisation	40.00	24.99	60
Rastriya Gram Swaraj Abhiyan (RGSA)	601.00	119.00	405
Project/Schemes for the benefit of N.E. Region and Sikkim	...	485.30	(-)100
SECURE Himalayas	80.00	...	100
Unique Identification Authority	7.25	6.25	16
Ne-VA (e-Vidhan) Project	305.36	152.68	100
Grant in aid for creation of Capital Assets	...	15,000.00	(-)100

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

Heads	Actuals		Percentage decrease(-) the year
	2022-23	2021-22	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Concl.			
1601 Grants-in-aid from Central government- Concl.			
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature- Concl.</i>			
113 Special Assistance - Concl.			
Miscellaneous Grants	75.72	469.72	(-84
National Apprenticeship Promotion Scheme	35.18	...	100
Infrastructure Development Fund	111.88	...	100
Livestock Health and Disease Control Programme	107.64	...	100
Total 113	3,731.16	21,845.12	(-83
114 Compensation for loss of revenue arising out of implementation of GST	...	911.19	(-100
Total 114	...	911.19	(-100
900 Deduct Refunds	*(-)4,476.02	(-)150.52	2874
Total 900	(-)4,476.02	(-)150.52	2874
Total 08	11,456.18	32,171.62	(-64
Total 1601	1,76,567.89	1,85,812.97	(-5
Total - C.GRANTS-IN-AID AND CONTRIBUTIONS	1,76,567.89	1,85,812.97	(-5
TOTAL - Receipt Head(Revenue Account) :	8,10,379.88	7,08,072.21	14

* Refund of unspent balances vide voucher No.715 dated 4.11.2022 amounting to ₹4 313.00 lakh under NESIDS/NLCPR, vide voucher No/716 dated 4.11.2022 amounting to ₹163.00 lakh under NEC and vide voucher No.2883 dated 21.3.2023 amounting to ₹0.02 lakh under the scheme " Establishment of trout breeding farm at Yakthang, Lachen Block North Sikkim" under Directorate of Fisheries , AHLF & VS Department.

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

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

There was a Revenue Surplus of ₹ 473.22 crore in 2022-23 against a Surplus of ₹ 411.88 crore in 2021-22. The details are given below:-

		(₹ in crore)	
		2022-23	2021-22
Opening Cash Balance		95.49	87.94
Part I Consolidated Fund			
(a) Transaction of Revenue Accounts			
Receipts Heads		8,103.80	7,080.72
Expenditure Heads		7,630.58	6,668.84
Net Revenue Surplus/Deficit		473.22	411.88
(b) Transaction other than Revenue Accounts			
Capital Accounts - Net	(-)	2,376.60	(-) 1,315.78
Public Debt - Net		1,869.15	1,762.70
Loans and Advances - Net		0.06	(-) 0.40
Transfer to Contingency Fund -Net			
Part II Contingency Fund - Net			
Part III Public Account - Net		14.94	(-) 850.85
Closing Balance		76.26	95.48

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 ₹ 8,10,379.88 lakh in 2022-23 ₹ 1,76,567.89 lakh (21.79 per cent of the total Revenue Receipts) was received from Government of India as Grants-in-aid and ₹ 3,86,475.00 lakh (47.69 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 :		2022-23	2021-22
(i)	Grants for Centrally Sponsored Plan Schemes	0.00	(-) 14.04
(ii)	Grants for Centrally Sponsored Schemes	1,11,821.71	74,907.59
(iii)	Grants for Finance Commission	53,290.00	78,747.80
(iv)	Other Grants	11,456.18	32,171.62
Total		1,76,567.89	1,85,812.97

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

Explanatory Notes:-

		(₹ in lakh)	
Share of net proceeds of Taxes		2022-23	2021-22
(i)	Central Goods and Service Tax (CGST)	1,10,079.00	96,404.00
(ii)	Integrated Goods and Service Tax (IGST)	0.00	0.00
(iii)	Share of net proceeds on Corporation Tax	1,28,466.00	98,833.00
(iv)	Share of net proceeds on Taxes on Income other than Corporation Tax	1,26,052.00	98,289.00
(v)	Share of net proceeds on Income & Expenditure	0.00	1.00
(v)	Share of net proceeds on Wealth Tax	0.00	14.00
(vi)	Share of net proceeds on Customs	15,596.00	21,661.00
(vii)	Share of net proceeds on Union Excise Duties	5,087.00	10,314.00
(viii)	Share of net proceeds on Service Tax	589.00	2,903.00
(ix)	Other Taxes and Duties on Commodities and Service	606.00	336.00
Total		3,86,475.00	3,28,755.00

- (i) The amount of ₹ 1,765.68 crore being the Grants-in-aid from Government of India credited into accounts during the year 2022-23.
- (ii) The amount of ₹ 3,864.75 crore being the Share of net proceeds of Taxes from Government of India credited into the accounts during the year 2022-23.

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

3 Increase and Decrease under revenue receipts :-

The net increase of ₹ 1,02,307.67 lakh in Revenue Receipts from ₹ 7,08,072.21 lakh in 2021-22 to ₹ 8,10,379.88 lakh in 2022-23 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
		2022-23	2021-22			
(₹ in lakh)						
1	0050- Dividends and Profits	411.86	144.75	267.11	185 per cent	Mainly due to more receipts in Dividends from Public Undertakings.
2	0051-Public Service commission	173.83	3.78	170.05	4499 per cent	Mainly due to more receipts from State Public Service commission examination fee.
3	0058-Stationery and Printing	386.98	196.62	190.36	97 per cent	Mainly due to more receipts from other press receipts and other receipts.
4	0220-Information and Publicity	17.09	6.51	10.58	163 per cent	Mainly due to more receipts under other receipts.
5	0230-Labour and Employment	279.42	175.34	104.08	59 per cent	Mainly due to more receipts from Fees for Registration of Trade Unions.
6	0250-Other Social Services	5.19	1.36	3.83	282 per cent	Mainly due to more receipts form other Receipts.
7	0401-Crop Husbandry	25,368.00	42.56	211.12.	496 per cent	Mainly due to more receipts form Agricultural Farms and other receipts.
8	0406-Forestry and Wild Life.	18,025.84	2,431.43	15594.41.	641 per cent	Mainly due to more receipts from sale of timber and other forest produce, Public Gardens and other receipts.
9	0515-Other Rural Development programmes	297.74	185.10	112.64	61 per cent	Mainly due to more receipts from other receipts.
10	1452-Tourism	986.96	411.53	575.43	140 per cent	Mainly due to more receipts under Rent and Catering Receipts and Other receipts.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concl'd.

Sl.No.	Major Heads of Account	Actuals		Decrease	Percentage	Reasons
		2022-23	2021-22			
(₹ in lakh)						
1	0038-Union Excise Duties	5,087.00	10,314.00	5,227.00	51 per cent	Mainly due to less receipts from Share of Net Proceeds assigned to States.
2	0044-Service Tax	589.00	2,903.00	2,314.00	80 per cent	Mainly due to less receipts from Share of Net Proceeds assigned to States.
3	0405-Fisheries	4.56	8.60	4.04	47 per cent	Mainly due to less receipts from Licence Fees, Fine, sales of fish, fish seeds and other Receipts..
4	0408-Food Storage and Warehousing.	21.89	57.21	35.32	62 per cent	Mainly due to less receipts under Food.
5	0702-M Irrigation	103.89	396.35	292.46	74 per cent	Mainly due to less receipts under Other Receipts.

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
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	71.97	...		
		498.38	...	570.35	573.42 (-)1
103	Legislative Secretariat	1,795.75	...	1,795.75	1,590.80 13
104	Legislators Hostel	124.83	...	124.83	116.73 7
800	Other Expenditure	18.00	...	18.00	17.81 1
911	Deduct Recoveries of Overpayments	(-)0.69	...	(-)0.69	(-)2.29 (-)70
	Total 02	71.97	...	2,508.24	2,296.47 9
	Total 2011	71.97	...	2,508.24	2,296.47 9
2012 President, Vice-President/Governor/Administrator of Union Territories					
<i>03 Governor/Administrator of Union Territories</i>					
090	Secretariat	409.71	...	409.71	356.05 15
101	Emoluments and allowances of the Governor/Administrator of Union Territories	42.01	...	42.01	41.99 ...
102	Discretionary Grants	100.00	...	100.00	100.00 ...

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(a) Organs of State - Contd.						
2012 President, Vice-President/Governor/Administrator of Union Territories - Concltd.						
<i>03 Governor/Administrator of Union Territories - Concltd.</i>						
103	Household Establishment	495.28	...	495.28	478.55	3
104	Sumptuary Allowances	36.00	...	36.00	31.00	16
105	Medical Facilities	5.00	...	5.00	5.00	...
106	Entertainment Expenses	0.25	...	0.25	0.25	...
107	Expenditure from Contract Allowance	4.00	...	4.00	4.00	...
108	Tour Expenses	12.94	...	12.94	12.99	...
911	Deduct Recoveries of Overpayments	(-)0.32	...	(-)0.32	(-)0.07	357
Total 03		1,104.87	...	1,104.87	1,029.76	7
Total 2012		1,104.87	...	1,104.87	1,029.76	7
2013 Council of Ministers						
101	Salary of Ministers and Deputy Ministers	189.86	...	189.86	189.10	...
102	Sumptuary and Other Allowances	117.71	...	117.71	118.80	(-)1
104	Entertainment and Hospitality Expenses	89.47	...	89.47	38.21	134
105	Discretionary grant by Ministers	2,351.73	...	2,351.73	824.55	185
106	Cabinet Secretariat	352.31	...	352.31	330.45	7

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(a) Organs of State - Contd.						
2013 Council of Ministers - Concltd.						
108	Tour Expenses	132.40	...	132.40	70.90	87
800	Other Expenditure	260.66	...	260.66	204.19	28
	Total 2013	3,494.14	...	3,494.14	1,776.20	97
2014 Administration of Justice						
102	High Courts	2,388.58	...	2,388.58	1,869.40	28
105	Civil and Session Courts	2,738.29	...	2,737.91	2,073.02	32
114	Legal Advisors and Counsels	1,224.73	...	1,225.11	1,010.15	21
118	Computerization of District and Sub-Ordinate Courts	49.00	...	49.00	...	100
800	Other Expenditure	258.45	...	258.45	99.35	160
911	Deduct Recoveries of Overpayments	(-)2.94	...	(-)2.94	(-)2.42	21
	Total 2014	2,388.58	...	6,656.11	5,049.50	32
2015 Elections						
101	Election Commission	222.63	...	222.63	209.90	6
102	Electoral Officers	493.44	...	493.44	454.39	9
103	Preparation and Printing of Electoral rolls	211.27	...	211.27	108.02	96
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when	37.65	...	37.65	0.01	376400

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
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	49.73	...	49.73	96.63	(-) 49
108	Issue on Photo Identity Cards to Voters	37.27	...	37.27	32.64	14
109	Charges for Conduct of Election to Panchayats/Local Bodies	1,002.31	...	1,002.31	37.67	2561
Total 2015		2,054.30	...	2,054.30	939.26	119
Total (a) Organs of State		3,565.42	...	15,817.66	11,091.19	43
(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	284.30	...	284.30	275.88	3
Total 2020		284.30	...	284.30	275.88	3
Total - (i) Collection of Taxes on Income and Expenditure		284.30	...	284.30	275.88	3

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
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	251.41	...	251.41	249.71	1
101	Collection Charges	1,026.14	...	1,026.14	894.89	15
103	Land Records	92.17	...	92.17	96.04	(-4)
911	Deduct Recoveries of Overpayments	(-)0.24	...	(-)0.24	...	100
Total 2029		1,369.48	...	1,369.48	1,240.64	10
2030 Stamps and Registration						
<i>01 Stamps-Judicial</i>						
101	Cost of Stamps	10.01	...	10.01	13.22	(-)24
Total 01		10.01	...	10.01	13.22	(-)24
Total 2030		10.01	...	10.01	13.22	(-)24
Total - (ii) Collection of Taxes on Property and Capital Transactions		1,379.49	...	1,379.49	1,253.86	10
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise Duties						
001	Direction and Administration	968.10	...	968.10	763.86	27
Total 2039		968.10	...	968.10	763.86	27
2041 Taxes on Vehicles						
101	Collection Charges	1,241.48	...	1,241.48	981.29	27
Total 2041		1,241.48	...	1,241.48	981.29	27

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(b) Fiscal Services - Contd.						
(iii) Collection of Taxes on Commodities and Services- Concltd.						
2043	Collection Charges under State Goods					
101	Collection Charges	961.55	...	961.55	929.16	3
	Total 2043	961.55	...	961.55	929.16	3
2045	Other Taxes and Duties on Commodities and Services					
101	Collection Charges-Entertainment Tax	61.35	...	61.35	67.91	(-)10
200	Collection Charges-Other Taxes and Duties	175.06	...	175.06	182.57	(-)4
797	Transfer to Reserve Funds/Deposit Accounts	*3,468.37	...	3,468.37	1,236.81	180
	Total 2045	3,704.78	...	3,704.78	1,487.29	149
	Total - (iii) Collection of Taxes on Commodities and Services	6,875.91	...	6,875.91	4,161.60	65
(iv) Other Fiscal Services						
2047	Other Fiscal Services					
110	Goods and Services Tax Network (GSTN) Special Purpose (SPV)	10.22	...	10.22	...	100
	Total 2047	10.22	...	10.22	...	100
	Total - (iv) Other Fiscal Services	10.22	...	10.22	...	100

* Represent amount transferred to MH 8235-200 'Other Fund' please see footnote "*" on page No.228 Statement No.21 of Finance Accounts Vol.-II.

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Contd.					
(b) Fiscal Services -Concl.					
Total (b) Fiscal Services					
	8,549.92	...	8,549.92	5,691.34	50
(c) Interest payment and servicing of Debt					
2048 Appropriation for reduction or avoidance of Debt					
101	<i>1,500.00</i>	...	<i>1,500.00</i>	<i>1,200.00</i>	<i>25</i>
Total 2048					
	1,500.00	...	1,500.00	1,200.00	25
2049 Interest Payment					
<i>01 Interest on Internal Debt</i>					
101	<i>59,368.75</i>	...	<i>59,368.75</i>	<i>50,345.95</i>	<i>18</i>
125	<i>1,042.69</i>	...	<i>1,042.69</i>	<i>1,177.97</i>	<i>(-)11</i>
reinvestment of sums received on redemption of Special Central/ State Governemnt Securities					
200	<i>1,289.90</i>	...	<i>1,289.90</i>	<i>1,428.94</i>	<i>(-)10</i>
Total 01					
	61,701.34	...	61,701.34	52,952.86	17
<i>03 Interest on Small Savings, Provident Funds etc</i>					
104	<i>8,000.00</i>	...	<i>8,000.00</i>	<i>8,000.00</i>	...
108	<i>698.32</i>	...	<i>698.32</i>	<i>669.98</i>	<i>4</i>
Total 03					
	8,698.32	...	8,698.32	8,669.98	...

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
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	359.99	...	359.99	396.00 (-)9
103	Interest on Loans for Centrally Sponsored Plan Schemes	20.33	...	20.33	13.73 48
109	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	337.77	...	337.77	425.44 (-)21
Total 04		718.09	...	718.09	835.17 (-)14
<i>05 Interest on Reserve Funds</i>					
105	Interest on General and Other Reserve Funds	*700.15	...	700.15	1,045.92 (-)33
Total 05		700.15	...	700.15	1,045.92 (-)33
Total 2049		71,817.90	...	71,817.90	63,503.93 13
Total (c) Interest payment and servicing of Debt		73,317.90	...	73,317.90	64,703.93 13
(d) Administrative Services					
2051 Public Service Commission					
102	State Public Service Commission	642.65	...	642.65	571.46 12
Total 2051		642.65	...	642.65	571.46 12
2052 Secretariat-General Services					
090	Secretariat	8,595.86	...	8,595.86	6,642.79 29

* Represents amount transferred to MH 8121-129 " State Compensatory Afforestation Fund" please see foot note "*" at page No.227 Statement No.21 of Finance Accounts Vol.-II.

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2052 Secretariat-General Services - Concltd.						
911	Deduct Recoveries of Overpayments	(-)1.15	...	(-)1.15	(-)2.44	(-)53
Total 2052		8,594.71	...	8,594.71	6,640.35	29
2053 District Administration						
093	District Establishments	2,068.89	...	2,068.89	1,593.79	30
094	Other Establishments	2,110.74	...	2,110.74	1,940.57	9
Total 2053		4,179.63	...	4,179.63	3,534.36	18
2054 Treasury and Accounts Administration						
095	Directorate of Accounts and Treasuries	878.67	...	878.67	775.11	13
096	Pay and Accounts Offices	1,577.24	...	1,577.24	1,375.43	15
098	Local Fund Audit	137.50	...	137.50	118.37	16
800	Other Expenditure	106.04	...	106.04	87.59	21
Total 2054		2,699.45	...	2,699.45	2,356.50	15
2055 Police						
001	Direction and Administration	2,449.35	...	2,449.35	2,023.64	21
003	Education and Training	436.10	...	436.10	436.15	...
101	Criminal Investigation and Vigilance	4,180.54	0.66	4,181.20	3,758.28	11
104	Special Police	21,943.20	...	21,943.20	20,201.82	9
108	State Headquarters Police	4,624.28	...	4,624.28	4,170.07	11

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2055 Police - Concltd.						
109	District Police	14,537.24	...	14,537.24	13,155.93	10
113	Welfare of Police Personnel	97.00	...	97.00	97.00	...
114	Wireless and Computers	1,157.95	...	1,157.95	1,087.59	6
115	Modernisation of Police Force	100.81	155.41	256.22	46.36	453
116	Forensic Science	92.60	...	92.60	78.07	19
800	Other Expenditure	2,872.87	...	2,872.87	2,725.82	5
911	Deduct Recoveries of Overpayments	(-)17.82	...	(-)17.82	(-)8.44	111
Total 2055		52,474.12	156.07	52,630.19	47,772.29	10
2056 Jails						
001	Direction and Administration	1,207.57	...	1,207.57	1,079.39	12
101	Jails	...	30.00	30.00	...	100
102	Jail manufactures	2.44	...	2.44	1.26	94
Total 2056		1,210.01	30.00	1,240.01	1,080.65	15
2058 Stationery and Printing						
103	Government Presses	1,432.67	...	1,432.67	1,347.83	6
911	Deduct Recoveries of Overpayments	(-)0.13	...	(-)0.13	(-)0.11	18
Total 2058		1,432.54	...	1,432.54	1,347.72	6

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Contd.					
(d) Administrative Services - Contd.					
2059 Public Works					
01	<i>Office Buildings</i>				
053	Maintenance and Repairs	587.30	...	587.30	609.81 (-)4
	Total 01	587.30	...	587.30	609.81 (-)4
60	<i>Other Buildings</i>				
053	Maintenance and Repairs	19.87	...		
		215.95	...	235.82	235.59 ...
103	Furnishings	4.50	...	4.50	4.50 ...
799	Suspense	4.97	...	4.97	0.31 1503
	Total 60	24.37	...		
		220.92	...	245.29	240.40 2
80	<i>General</i>				
001	Direction and Administration	3,405.49	...	3,405.49	3,136.69 9
053	Maintenance and Repairs	314.09	...	314.09	299.99 5
103	Furnishings	5.18	...	5.18	5.24 (-)1
104	Lease Charges	52.06	...	52.06	51.88 ...
799	Suspense	0.12	...	0.12	(-)0.98 (-)112
911	Deduct Recoveries of Overpayments	(-)0.50	...	(-)0.50	(-)0.16 213
	Total 80	3,776.44	...	3,776.44	3,492.66 8

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Contd.					
(d) Administrative Services - Contd.					
2059 Public Works - Concltd.					
Total 2059	<i>24.37</i>	...			
	4,584.66	...	4,609.03	4,342.87	6
2062 Vigilance					
103 Lokayukta/Up-Lokayukta	<i>446.35</i>	...	<i>446.35</i>	<i>399.98</i>	<i>12</i>
105 Other Vigilance Agencies	<i>1,060.47</i>	...	<i>1,060.47</i>	<i>1,012.59</i>	<i>5</i>
911 Deduct Recoveries of Overpayments	...	...	...	<i>(-0.18)</i>	<i>(-100)</i>
Total 2062	<i>446.35</i>	...			
	1,060.47	...	1,506.82	1,412.39	7
2070 Other Administrative Services					
001 Direction and Administration	<i>505.70</i>	...	<i>505.70</i>	<i>478.39</i>	<i>6</i>
003 Training	<i>473.44</i>	<i>334.40</i>	<i>807.84</i>	<i>655.90</i>	<i>23</i>
106 Civil Defence	<i>96.78</i>	...	<i>96.78</i>	<i>101.21</i>	<i>(-4)</i>
107 Home Guards	<i>291.50</i>	...	<i>291.50</i>	<i>243.51</i>	<i>20</i>
108 Fire Protection and Control	<i>1,547.49</i>	...	<i>1,547.49</i>	<i>1,449.70</i>	<i>7</i>
115 Guest Houses, Government Hostels etc.	<i>1,462.17</i>	...	<i>1,462.17</i>	<i>1,169.88</i>	<i>25</i>
911 Deduct Recoveries of Overpayments	...	...	...	<i>(-0.85)</i>	<i>(-100)</i>
Total 2070	4,377.08	334.40	4,711.48	4,097.74	15

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Contd.					
(d) Administrative Services -Concl'd.					
Total (d) Administrative Services	<i>1,113.37</i>	...			
	80,612.67	520.47	82,246.51	73,156.33	12
(e) Pensions and Miscellaneous General Services					
2071 Pensions and Other Retirement benefits					
<i>01 Civil</i>					
101 Superannuation and Retirement Allowances	47,108.80	...	47,108.80	39,923.98	18
102 Commuted value of Pension	14,278.05	...	14,278.05	12,024.34	19
104 Gratuities	17,052.86	...	17,052.86	14,145.14	21
105 Family pensions	12,899.71	...	12,899.71	11,716.24	10
106 Pensionary charges in respect of High Court Judges	<i>213.60</i>	...	<i>213.60</i>	<i>145.68</i>	<i>47</i>
111 Pensions to Legislators	265.88	...	265.88	277.77	(-) <i>4</i>
115 Leave Encashment Benefits	12,510.59	...	12,510.59	10,221.92	22
117 Government Contribution of Defined Contribution Pension Scheme	10,778.86	...	10,778.86	9,991.38	8
911 Deduct Recoveries of Overpayment	<i>(-)83.86</i>	...	<i>(-)83.86</i>	<i>(-)122.58</i>	<i>(-)32</i>
Total 01	<i>213.60</i>	...			
	1,14,810.89	...	1,15,024.49	98,323.87	17

There are five thousand and eighteen numbers of family pensioners in this State as on 31.03.2023 and Government has paid an amount of ₹ 12,899.71 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 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
A. GENERAL SERVICES - Concl.					
(e) Pensions and Miscellaneous General Services -Concl.					
2071 Pensions and Other Retirement benefits - Concl.					
Total 2071	<i>213.60</i>	...			
	1,14,810.89	...	1,15,024.49	98,323.87	17
2075 Miscellaneous General Services					
103 State Lotteries	282.95	...	282.95	273.36	4
104 Pensions and awards in consideration of distinguished services	22.31	...	22.31	15.80	41
797 Transfer to Reserve Funds/Deposit Accounts	<i>*300.00</i>	...			
	**1,000.00	...	1,300.00	1,200.00	8
800 Other Expenditure	1,769.67	...	1,769.67	1,371.58	29
Total 2075	300.00	...			
	3,074.93	...	3,374.93	2,860.74	18
Total (e) Pensions and Miscellaneous General Services					
	<i>513.60</i>	...			
	1,17,885.82	...	1,18,399.42	1,01,184.61	17
Total A-GENERAL SERVICES					
	<i>78,510.29</i>	...			
	2,19,300.65	520.47	2,98,331.41	2,55,827.40	17

* Represents amount transferred to MH 8235-117 " Guarantee Redemption Fund" on page No.228 Statement No.21 of Finance Accounts Vol.-II.

** Represents amount transferred to MH 8235-200 " Other Fund" please see footnote "*" on page No.228 Statement No.21 of Finance Accounts Vol.-II.

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B.	SOCIAL SERVICES					
(a)	Education, Sports, Art and Culture					
2202	General Education					
911	Deduct Recoveries of Overpayments	(-)6.00	...	(-)6.00	...	100
<i>01</i>	<i>Elementary Education</i>					
101	Government Primary Schools	40,421.93	...	40,421.93	37,704.34	7
107	Teachers Training	1,063.01	...	1,063.01	918.00	16
108	Text Books	784.45	...	784.45	806.33	(-)3
800	Other Expenditure	1,155.27	8,912.24	10,067.51	11,051.31	(-)9
911	Deduct Recoveries of Overpayments	...	...	...	(-)16.64	(-)100
	Total 01	43,424.66	8,912.24	52,336.90	50,463.34	4
<i>02</i>	<i>Secondary Education</i>					
001	Direction and Administration	4,773.78	...	4,773.78	4,937.39	(-)3
104	Teachers and Other Services	58,183.97	...	58,183.97	52,853.91	10
107	Scholarships	21.86	...	21.86	39.47	(-)45
109	Government Secondary Schools	60.00	...	60.00	...	100
911	Deduct Recoveries of Overpayments	(-)7.98	...	(-)7.98	(-)0.33	2318
	Total 02	63,031.63	...	63,031.63	57,830.44	9
<i>03</i>	<i>University and Higher Education</i>					
103	Government Colleges and Institutes	6,600.75	...	6,600.75	5,831.22	13
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.50	(-)100
	Total 03	6,600.75	...	6,600.75	5,830.72	13

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202 General Education - Concltd.						
<i>04 Adult Education</i>						
200	Other Adult Education Programmes	5.60	37.80	43.40	30.75	41
Total 04		5.60	37.80	43.40	30.75	41
<i>80 General</i>						
001	Direction and Administration	5,886.93	...	5,886.93	7,479.19	(-)21
107	Scholarships	950.00	...	950.00	805.21	18
Total 80		6,836.93	...	6,836.93	8,284.40	(-)17
Total 2202		1,19,893.57	8,950.04	1,28,843.61	1,22,439.65	5
2203 Technical Education						
001	Direction and Administration	2,637.65	...	2,637.65	1,993.39	32
Total 2203		2,637.65	...	2,637.65	1,993.39	32
2204 Sports and Youth Services						
001	Direction and Administration	2,090.82	...	2,090.82	1,842.23	13
102	Youth Welfare Programme for Students	191.57	...	191.57	208.80	(-)8
103	Youth Welfare Programmes for Non-Students	135.00	...	135.00	19.60	589
104	Sports and Games	252.45	...	252.45	67.83	272
Total 2204		2,669.84	...	2,669.84	2,138.46	25

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES - Contd.					
(a) Education, Sports, Art and Culture -Concltd.					
2205	Art and Culture				
001	Direction and Administration	653.87	...	653.87	355.41 84
102	Promotion of Arts and Culture	1,667.03	...	1,667.03	1,176.62 42
104	Archives	817.60	...	817.60	189.33 332
105	Public Libraries	185.20	...	185.20	178.08 4
911	Deduct Recoveries of Overpayments	(-)26.91	...	(-)26.91	(-)2.42 1012
	Total 2205	3,296.79	...	3,296.79	1,897.02 74
	Total (a) Education, Sports, Art and Culture	1,28,497.85	8,950.04	1,37,447.89	1,28,468.52 7
(b) Health and Family Welfare					
2210	Medical and Public Health				
<i>01</i>	<i>Urban Health Services-Allopathy</i>				
001	Direction and Administration	3,676.27	...	3,676.27	3,604.23 2
109	School Health Scheme	63.67	...	63.67	70.92 (-)10
110	Hospital and Dispensaries	27,371.24	329.00	27,700.24	25,261.29 10
800	Other Expenditure	9,296.69	...	9,296.69	10,555.78 (-)12
911	Deduct Recoveries of Overpayments	(-)7.45	...	(-)7.45	(-)11.17 (-)33
	Total 01	40,400.42	329.00	40,729.42	39,481.05 3
<i>03</i>	<i>Rural Health Services - Allopathy</i>				
101	Health Sub-centres	2,926.00	...	2,926.00	2,580.74 13
103	Primary Health Centres	4,010.79	...	4,010.79	3,485.93 15

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
B. SOCIAL SERVICES - Contd.					
(b) Health and Family Welfare - Contd.					
2210 Medical and Public Health - Concl'd.					
03	<i>Rural Health Services - Allopathy- Concl'd.</i>				
800	Other Expenditure	1,094.91	...	1,094.91	1,113.22 (-)2
	Total 03	8,031.70	...	8,031.70	7,179.89 12
05	<i>Medical Education, Training and Research</i>				
105	Allopathy	416.60	...	416.60	611.22 (-)32
	Total 05	416.60	...	416.60	611.22 (-)32
06	<i>Public Health</i>				
101	Prevention and control of diseases	729.02	6,273.50	7,002.52	5,098.99 37
102	Prevention of food adulteration	160.48	...	160.48	127.99 25
104	Drug control	83.31	...	83.31	86.93 (-)4
107	Public Health Laboratories	70.00	362.69	432.69	332.74 30
112	Public Health Education	280.31	...	280.31	277.41 1
	Total 06	1,323.12	6,636.19	7,959.31	5,924.06 34
	Total 2210	50,171.84	6,965.19	57,137.03	53,196.22 7
2211	Family Welfare				
001	Direction and Administration	...	577.43	577.43	868.03 (-)33
003	Training	...	19.52	19.52	43.63 (-)55
101	Rural Family Welfare Services	...	1,436.15	1,436.15	1,798.35 (-)20

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(b) Health and Family Welfare -Concl.						
2211 Family Welfare - Concl.						
102	Urban Family Welfare Services	...	30.88	30.88	54.85	(-)44
911	Deduct Recoveries of Overpayments	...	(-)0.65	(-)0.65	...	100
Total 2211		...	2,063.33	2,063.33	2,764.86	(-)25
Total (b) Health and Family Welfare		50,171.84	9,028.52	59,200.36	55,961.08	6
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation						
<i>01 Water Supply</i>						
001	Direction and Administration	5,267.71	...	5,267.71	5,122.30	3
101	Urban water supply programmes	914.73	...	914.73	766.02	19
102	Rural water supply programmes	24.68	...	24.68	8.66	185
911	Deduct Recoveries of Overpayments	(-)0.86	...	(-)0.86	(-)2.32	(-)63
Total 01		6,206.26	...	6,206.26	5,894.66	5
<i>02 Sewerage and Sanitation</i>						
105	Sanitation Services	136.49	579.24	715.73	578.92	24
107	Sewerage Services	46.03	...	46.03	30.04	53
Total 02		182.52	579.24	761.76	608.96	25
Total 2215		6,388.78	579.24	6,968.02	6,503.62	7

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
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	9,734.34	96.52	9,830.86	10,811.37 (-)9
	Total 03	9,734.34	96.52	9,830.86	10,811.37 (-)9
05	<i>Genera Pool Accommodation</i>				
053	Maintenance and Repairs	335.58	...	335.58	329.99 2
800	Other Expenditure	25.04	...	25.04	24.91 1
	Total 05	360.62	...	360.62	354.90 2
06	<i>Police Housing</i>				
053	Maintenance and Repairs	89.83	...	89.83	39.83 126
	Total 06	89.83	...	89.83	39.83 126
80	<i>General</i>				
103	Assistance to Housing Boards, Corporations etc.	255.41	...	255.41	217.65 17
	Total 80	255.41	...	255.41	217.65 17
	Total 2216	10,440.20	96.52	10,536.72	11,423.75 (-)8
2217	Urban Development				
01	<i>State Capital Development</i>				
001	Direction and Administration	508.07	...	508.07	447.24 14
053	Maintenance and Repairs	7.83	...	7.83	5.10 54

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development - Concl.						
2217 Urban Development - Concl.						
<i>01 State Capital Development - Concl.</i>						
800	Other Expenditure	282.82	...	282.82	129.05	119
Total 01		798.72	...	798.72	581.39	37
<i>05 Other Urban Development Schemes</i>						
001	Direction and Administration	496.24	...	496.24	442.25	12
053	Maintenance and Repairs	33.92	...	33.92	26.07	30
800	Other Expenditure	100.00	0.36	100.36	2,409.86	(-96)
Total 05		630.16	0.36	630.52	2,878.18	(-78)
<i>80 General</i>						
001	Direction and Administration	1,932.27	...	1,932.27	1,541.47	25
800	Other Expenditure	407.25	...	407.25	378.42	8
911	Deduct Recoveries of Overpayments	(-)0.51	...	(-)0.51	(-)0.15	240
Total 80		2,339.01	...	2,339.01	1,919.74	22
Total 2217		3,767.89	0.36	3,768.25	5,379.31	(-30)
Total (c) Water Supply, Sanitation, Housing and Urban Development		20,596.87	676.12	21,272.99	23,306.68	(-9)

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(d) Information and Broadcasting						
2220 Information and Publicity						
<i>01 Films</i>						
001	Direction and Administration	261.36	...	261.36	56.97	359
Total 01		261.36	...	261.36	56.97	359
<i>60 Others</i>						
001	Direction and Administration	490.38	...	490.38	240.90	104
101	Advertising and Visual Publicity	253.94	...	253.94	368.78	(-)31
102	Information Centres	343.22	...	343.22	282.22	22
109	Photo Services	93.65	...	93.65	44.57	110
110	Publications	475.25	...	475.25	411.22	16
Total 60		1,656.44	...	1,656.44	1,347.69	23
Total 2220		1,917.80	...	1,917.80	1,404.66	37
Total (d) Information and Broadcasting		1,917.80	...	1,917.80	1,404.66	37
(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	884.84	...	884.84	424.60	108

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes - Contd.						
2225 Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes - Contd.						
<i>01 Welfare of Scheduled Castes - Concl.</i>						
277	Education	20.60	0.70	21.30	1.77	1103
793	Special Central Assistance for Scheduled Castes Component Plan	...	589.89	589.89	317.71	86
Total 01		905.44	590.59	1,496.03	744.08	101
<i>02 Welfare of Scheduled Tribes</i>						
001	Direction and Administration	405.93	...	405.93	388.45	4
277	Education S.T.(P)	120.20	943.28	1,063.48	...	100
794	Special Central Assistance for Tribal sub-plan	...	2,414.20	2,414.20	2,090.66	15
796	Tribal Area Sub Plan (STP)	...	1,548.50	1,548.50	777.78	99
800	Other Expenditure	10.88	...	10.88	20.00	(-)46
Total 02		537.01	4,905.98	5,442.99	3,276.89	66
<i>03 Welfare of Backward Classes</i>						
277	Education	58.49	604.89	663.38	58.02	1043
800	Other Expenditure	153.70	...	153.70	155.00	(-)1
Total 03		212.19	604.89	817.08	213.02	284

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes -Concl'd.						
2225 Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes - Concl'd.						
<i>04 Welfare of Minorities</i>						
102	Economic Development	162.50	15,409.16	15,571.66	...	100
Total 04		162.50	15,409.16	15,571.66	...	100
<i>80 General</i>						
800	Other Expenditure	43.80	10.95	54.75	7,101.17	(-99)
Total 80		43.80	10.95	54.75	7,101.17	(-99)
Total 2225		1,860.94	21,521.57	23,382.51	11,335.16	106
Total (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes		1,860.94	21,521.57	23,382.51	11,335.16	106
(f) Labour and Labour Welfare						
2230 Labour and Employment						
<i>01 Labour</i>						
001	Direction and Administration	918.11	...	918.11	690.14	33
Total 01		918.11	...	918.11	690.14	33
<i>03 Training</i>						
101	Industrial Training Institutes	536.54	...	536.54	490.03	9
911	Deduct Recoveries of Overpayments	(-)0.50	...	(-)0.50	...	100

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(f) Labour and Labour Welfare - Concl.						
2230 Labour and Employment - Concl.						
<i>03 Training - Concl.</i>						
Total 03						
	536.04	...	536.04	490.03	9	
Total 2230						
	1,454.15	...	1,454.15	1,180.17	23	
Total (f) Labour and Labour Welfare						
	1,454.15	...	1,454.15	1,180.17	23	
(g) Social Welfare and Nutrition						
2235 Social Security and Welfare						
<i>02 Social Welfare</i>						
001	Direction and Administration	1,322.37	...	1,322.37	2,108.97	(-)37
101	Welfare of handicapped	850.02	...	850.02	703.95	21
102	Child Welfare	516.59	4,091.15	4,607.74	2,580.39	79
103	Women's Welfare	3,310.09	6.70	3,316.79	118.93	2689
104	Welfare of aged,infirm and destitute	28.94	...	28.94	...	100
107	Assistance to Voluntary Organisations	50.00	(-)100
800	Other Expenditure	59.86	...	59.86	52.03	15
Total 02						
	6,087.87	4,097.85	10,185.72	5,614.27	81	
<i>03 National Social Assistance Programme</i>						
101	National Old Age Pension Scheme	5,682.40	703.54	6,385.94	5,466.29	17
102	National Family Benefit Scheme	1,140.00	110.82	1,250.82	1,076.20	16
Total 03						
	6,822.40	814.36	7,636.76	6,542.49	17	

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B.	SOCIAL SERVICES - Contd.					
(g)	Social Welfare and Nutrition - Contd.					
2235	Social Security and Welfare - Concl'd.					
60	<i>Other Social Security and Welfare Programmes</i>					
102	Pensions under Social Security Schemes	2.20	...	2.20	...	100
104	Deposit Linked Insurance Scheme - Government Provident Fund	53.18	...	53.18	49.73	7
200	Other Programmes	406.40	...	406.40	337.57	20
	Total 60	461.78	...	461.78	387.30	19
	Total 2235	13,372.05	4,912.21	18,284.26	12,544.06	46
2236	Nutrition					
02	<i>Distribution of nutritious food and beverages</i>					
101	Special Nutrition programmes	152.05	...	152.05	249.00	(-)39
	Total 02	152.05	...	152.05	249.00	(-)39
80	<i>General</i>					
001	Direction and Administration	3,157.50	...	3,157.50	2,005.93	57
	Total 80	3,157.50	...	3,157.50	2,005.93	57
	Total 2236	3,309.55	...	3,309.55	2,254.93	47
2245	Relief on Account of Natural Calamities					
02	<i>Floods, Cyclones etc</i>					
101	Gratuitous Relief	743.98	...	743.98	843.93	(-)12
106	Repairs and restoration of damaged roads and bridges	719.99	...	719.99	11.94	5930
800	Other Expenditure	8,045.35	...	8,045.35	7,018.09	15
	Total 02	9,509.32	...	9,509.32	7,873.96	21

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2245 Relief on Account of Natural Calamities - Contd.						
<i>05 State Disaster Response Fund (Calamity Relief Fund)</i>						
101	Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund	10,243.00	...	10,243.00	4,480.00	129
901	Deduct Amount met from Calamity Relief Fund	*(-)9,509.32	...	(-)9,509.32	(-)7,873.96	21
Total 05		733.68	...	733.68	(-)3,393.96	(-)122
<i>08 State Disaster Mitigation Fund</i>						
101	Disaster Mitigation	* 1068.00	...	1,068.00	...	100
797	Transfer to Reserve Funds and Deposit Account	**120.00	...	120.00	1,120.00	(-)89
901	Deduct amount met from State Disaster Mitigation Fund	*(-)1068.00	...	(-)1068.00	...	100
Total 08		120.00	...	120.00	1,120.00	(-)89
<i>80 General</i>						
001	Direction and Administration	236.52	...	236.52	181.32	30
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	24.80	358.63	383.43	654.83	(-)41
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.01	(-)100
Total 80		261.32	358.63	619.95	836.14	(-)26

* Represents amount transferred to MH 8121-122 " State Disaster Response Fund" please see footnote "*" on page No. 227 Statement No.21 of Finance Accounts Vol.-II.

Represents amount transferred to MH 8121-130 " State Disaster Mitigation Fund" please see foot note "*" at page No. 227 Statement No.21 of Finance Accounts Vol.-II. GoI has released fund for State Disaster

** Mitigation Fund ₹ 1,060.00 lakh has not been included in the Revenue Receipt, which will be included in 2023-24 Accounts

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Concl.						
(g) Social Welfare and Nutrition -Concl.						
2245	Relief on Account of Natural Calamities - Concl.					
	Total 2245	10,624.32	358.63	10,982.95	6,436.14	71
	Total (g) Social Welfare and Nutrition	27,305.92	5,270.84	32,576.76	21,235.13	53
(h) Others						
2250	Other Social Services					
103	Upkeep of Shrines, Temples etc.	4,027.45	...	4,027.45	4,093.04	(-)2
911	Deduct Recoveries of Overpayments	(-)0.15	...	(-)0.15	...	100
	Total 2250	4,027.30	...	4,027.30	4,093.04	(-)2
2251	Secretariat-Social Services					
090	Secretariat	71.70	...	71.70	96.40	(-)26
	Total 2251	71.70	...	71.70	96.40	(-)26
	Total (h) Others	4,099.00	...	4,099.00	4,189.44	(-)2
	Total B-SOCIAL SERVICES	2,35,904.37	45,447.09	2,81,351.46	2,47,080.84	14
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2401	Crop Husbandry					
001	Direction and Administration	7,343.52	...	7,343.52	7,085.27	4
103	Seeds	8.34	75.00	83.34	58.66	42
104	Agricultural Farms	3,818.17	...	3,818.17	3,824.88	...

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2401 Crop Husbandry - Concl.						
105	Manures and Fertilisers	17.13	...	17.13	10.17	68
107	Plant Protection	953.11	8,201.28	9,154.39	4,247.40	116
109	Extension and Farmers Training	125.66	1,130.82	1,256.48	454.23	177
113	Agricultural Engineering	0.66	...	0.66	0.39	69
119	Horticulture and Vegetable Crops	253.71	1,846.25	2,099.96	1,096.87	91
800	Other Expenditure	285.32	...	285.32	554.03	(-)49
911	Deduct Recoveries of Overpayments	(-)0.11	...	(-)0.11	(-)0.53	(-)79
Total 2401		12,805.51	11,253.35	24,058.86	17,331.37	39
2402 Soil and Water Conservation						
001	Direction and Administration	1,497.80	...	1,497.80	1,442.96	4
102	Soil Conservation	128.44	866.00	994.44	32.86	2926
800	Other Expenditure	1,204.60	...	1,204.60	1,220.38	(-)1
911	Deduct Recoveries of Overpayments	(-)2.78	...	(-)2.78	(-)0.55	405
Total 2402		2,828.06	866.00	3,694.06	2,695.65	37
2403 Animal Husbandry						
001	Direction and Administration	1,679.06	...	1,679.06	1,427.01	18
101	Veterinary Services and Animal Health	4,208.45	219.52	4,427.97	4,056.38	9
102	Cattle and Buffalo Development	311.38	61.96	373.34	440.65	(-)15

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2403 Animal Husbandry - Concl.						
103	Poultry Development	10.68	...	10.68	59.33	(-)82
104	Sheep and Wool Development	0.39	...	0.39	0.29	34
105	Piggery Development	206.50	62.95	269.45	300.30	(-)10
106	Other Live Stock Development	9.68	...	9.68	169.16	(-)94
107	Fodder and Feed Development	21.12	...	21.12	112.49	(-)81
109	Extension and Training	8.73	...	8.73	6.47	35
113	Administrative Investigation and Statistics	6.50	5.28	11.78	68.29	(-)83
911	Deduct Recoveries of Overpayments	(-)0.89	...	(-)0.89	(-)3.07	(-)71
Total 2403		6,461.60	349.71	6,811.31	6,637.30	3
2404 Dairy Development						
102	Dairy Development Projects	1,356.71	...	1,356.71	1,417.00	(-)4
Total 2404		1,356.71	...	1,356.71	1,417.00	(-)4
2405 Fisheries						
001	Direction and Administration	376.78	...	376.78	466.20	(-)19
101	Inland fisheries	311.06	212.94	524.00	1,671.14	(-)69
Total 2405		687.84	212.94	900.78	2,137.34	(-)58

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2406 Forestry and Wild Life						
<i>01 Forestry</i>						
001	Direction and Administration	5,911.41	...	5,911.41	5,201.28	14
004	Research	151.59	...	151.59	154.41	(-2)
005	Survey and Utilization of Forest Resources	440.69	...	440.69	429.77	3
013	Statistics	79.30	...	79.30	85.07	(-7)
101	Forest Conservation, Development and Regeneration	1,047.07	686.43	1,733.50	3,275.94	(-47)
102	Social and Farm Forestry	659.91	...	659.91	590.16	12
105	Forest Produce	183.86	...	183.86	931.33	(-80)
800	Other Expenditure	19.39	...	19.39	16.95	14
911	Deduct Recoveries of Overpayments	(-1.02)	...	(-1.02)	(-0.71)	44
Total 01		8,492.20	686.43	9,178.63	10,684.20	(-14)
<i>02 Environmental Forestry and Wild Life</i>						
110	Wild Life Preservation	1,444.30	332.22	1,776.52	1,594.32	11
111	Zoological Park	199.25	...	199.25	212.14	(-6)
112	Public Gardens	20.00	...	20.00	...	...
		711.05	...	731.05	724.93	1
Total 02		20.00	...	2,706.82	2,531.39	7
		2,354.60	332.22	2,706.82	2,531.39	7

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
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)	8,000.00	...	8,000.00	7,000.00	14
904	Deduct Amount met from State Compensatory Afforestation Fund(SCAF)	*(-)8,000.00	...	(-)8,000.00	(-)7,000.00	14
Total 04		100
Total 2406		<i>20.00</i>	...	10,846.80	1,018.65	11,885.45
				13,215.59		(-)10
2407 Plantations						
<i>01 Tea</i>						
800	Other Expenditure	1.49	...	800.00	801.49	801.50
Total 01		<i>1.49</i>	...	800.00	801.49	801.50
Total 2407		<i>1.49</i>	...	800.00	801.49	801.50

* Represents amount transferred to MH 8121-129 " State Compensatory Afforestation Fund" please see footnote "*" on page No.227 Statement No.21 of Finance Accounts Vol.-II.

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2408	Food Storage and Warehousing					
<i>01</i>	<i>Food</i>					
001	Direction and Administration	2,212.00	12.08	2,224.08	1,815.67	22
101	Procurement and Supply	82.85	...	82.85	18.83	340
102	Food Subsidies	406.00	1,011.17	1,417.17	249.51	468
911	Deduct Recoveries of Overpayments	(-)2.04	...	(-)2.04	...	100
	Total 01	2,698.81	1,023.25	3,722.06	2,084.01	79
	Total 2408	2,698.81	1,023.25	3,722.06	2,084.01	79
2425	Co-operation					
001	Direction and Administration	1,771.62	...	1,771.62	1,642.54	8
003	Training	27.32	...	27.32	...	100
107	Assistance to Credit Co-operatives	115.00	74.00	189.00	1.54	12173
108	Assistance to Other Co-operatives	39.98	...	39.98	10.00	300
277	Co-operative Education	30.00	...	30.00	30.00	...
	Total 2425	1,983.92	74.00	2,057.92	1,684.08	22
2435	Other Agricultural Programmes					
<i>60</i>	<i>Others</i>					
800	Other Expenditure	63.14	568.34	631.48	1,368.46	(-)54
	Total 60	63.14	568.34	631.48	1,368.46	(-)54
	Total 2435	63.14	568.34	631.48	1,368.46	(-)54

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities -Concltd.						
Total (a) Agriculture and Allied Activities						
	<i>21.49</i>	...				
	40,532.39	15,366.24	55,920.12	49,372.31	13	
(b) Rural Development						
2501 Special Programmes for Rural Development						
<i>01 Integrated Rural Development programme</i>						
001	Direction and Administration	8,608.75	...	8,608.75	8,207.28	5
800	Other Expenditure	302.21	...	302.21	300.24	1
911	Deduct Recoveries of Overpayments	(-)2.08	...	(-)2.08	(-)0.35	494
Total 01		8,908.88	...	8,908.88	8,507.17	5
Total 2501		8,908.88	...	8,908.88	8,507.17	5
2505 Rural Employment						
<i>01 National Programmes</i>						
702	Jawahar Rojgar Yojana	106.00	1,733.76	1,839.76	1,254.84	47
Total 01		106.00	1,733.76	1,839.76	1,254.84	47
<i>60 Other Programmes</i>						
703	Employment Assurance Scheme	725.00	2,248.99	2,973.99	5,628.70	(-)47
Total 60		725.00	2,248.99	2,973.99	5,628.70	(-)47
Total 2505		831.00	3,982.75	4,813.75	6,883.54	(-)30
2506 Land Reforms						
800	Other Expenditure	96.00	...	96.00	...	100
Total 2506		96.00	...	96.00	...	100

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(b) Rural Development -Concl.						
2515 Other Rural Development Programmes						
003	Training	564.23	...	564.23	512.94	10
101	Panchayati Raj	2,252.95	720.00	2,972.95	2,555.28	16
102	Community Development	<i>30.01</i>	...	...	...	...
		79.77	...	109.78	55.70	97
196	Assistance to Zilla Parishads/District Level Panchayats	1,460.90	...	1,460.90	1,395.46	5
198	Assistance to Gram Panchayats	3,403.28	...	3,403.28	3,187.39	7
796	Tribal Aria Sub Plan	...	...	...	50.00	(-100)
	Total 2515	<i>30.01</i>	...	...	...	...
		7,761.13	720.00	8,511.14	7,756.77	10
	Total (b) Rural Development	<i>30.01</i>	...	...	...	...
		17,597.01	4,702.75	22,329.77	23,147.48	(-4)
(c) Special Areas Programmes						
2575 Other Special Areas Programmes						
06	<i>Development of Border Areas</i>					
101	Border area Development Programmes	21.00	200.00	221.00	73.11	202
	Total 06	21.00	200.00	221.00	73.11	202
	Total 2575	21.00	200.00	221.00	73.11	202
	Total (c) Special Areas Programmes	21.00	200.00	221.00	73.11	202

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(d) Irrigation and Flood Control					
2702 Minor Irrigation					
<i>01 Surface Water</i>					
103	Division Schemes	29.77	18.24	48.01	634.81 (-)92
Total 01		29.77	18.24	48.01	634.81 (-)92
<i>80 General</i>					
001	Direction and Administration	2,523.35	...	2,523.35	2,223.23 13
799	Suspense	19.94	...	19.94	16.29 22
800	Other Expenditure	...	71.11	71.11	35.17 102
Total 80		2,543.29	71.11	2,614.40	2,274.69 15
Total 2702		2,573.06	89.35	2,662.41	2,909.50 (-)8
2711 Flood Control and Drainage					
<i>01 Flood Control</i>					
103	Civil Works	1,099.03	...	1,099.03	2,424.70 (-)55
Total 01		1,099.03	...	1,099.03	2,424.70 (-)55
Total 2711		1,099.03	...	1,099.03	2,424.70 (-)55
Total (d) Irrigation and Flood Control		3,672.09	89.35	3,761.44	5,334.20 (-)29

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(e) Energy					
2801 Power					
<i>01 Hydel Generation</i>					
101	Purchase of Power	16,000.00	...	16,000.00	8,000.00 100
800	Other Expenditure	151.59	...	151.59	199.65 (-)24
	Total 01	16,151.59	...	16,151.59	8,199.65 97
<i>04 Diesel/Gas Power Generation</i>					
800	Other Expenditure Each Diesel/Gas Power Scheme	15.24	...	15.24	35.30 (-)57
	Total 04	15.24	...	15.24	35.30 (-)57
<i>05 Transmission and Distribution</i>					
800	Other Expenditure Each Transmission/Distribution Scheme	2,749.96	...	2,749.96	2,884.35 (-)5
	Total 05	2,749.96	...	2,749.96	2,884.35 (-)5
<i>80 General</i>					
001	Direction and Administration	*21,295.10	...	21,295.10	17,374.06 23
911	Deduct Recoveries of Overpayments	(-)3.12	...	(-)3.12	(-)3.41 (-)9
	Total 80	21,291.98	...	21,291.98	17,370.65 23
	Total 2801	40,208.77	...	40,208.77	28,489.95 41

* Out of ₹ 21,295.10 lakh ₹ 301.78 lakh transfer to Sikkim State Electricity Regulatory Commission Fund under MH 8235-200 Other Funds please see footnote "*" on page No.228 Statement No.21 of Finance Accounts Vol.-II.

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.			(₹ in lakh)			
C. ECONOMIC SERVICES - Contd.						
(e) Energy - Concl.						
2810 Non-Conventional Sources of Energy						
60	<i>Others</i>					
800	Other Expenditure	239.90	...	239.90	198.71	21
	Total 60	239.90	...	239.90	198.71	21
	Total 2810	239.90	...	239.90	198.71	21
	Total (e) Energy	40,448.67	...	40,448.67	28,688.66	41
(f) Industry and Minerals						
2851 Village and Small Industries						
001	Direction and Administration	1,460.29	...	1,460.29	1,429.75	2
003	Training	1,790.93	...	1,790.93	1,619.14	11
102	Small Scale Industries	1,360.78	...	1,360.78	833.74	63
105	Khadi and Village Industries	398.27	...	398.27	297.95	34
200	Other Village Industries	307.95	...	307.95	304.29	1
911	Deduct Recoveries of Overpayments	(-)30.24	...	(-)30.24	(-)0.58	5114
	Total 2851	5,287.98	...	5,287.98	4,484.29	18
2852 Industries						
07	<i>Telecommunication and Electronic Industries</i>					
800	Other Expenditure	926.26	305.36	1,231.62	785.63	57
	Total 07	926.26	305.36	1,231.62	785.63	57
80	<i>General</i>					
800	Other Expenditure	245.00	...	245.00	50.00	390

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(f) Industry and Minerals - Concl'd.						
2852 Industries - Concl'd.						
80	<i>General - Concl'd.</i>					
	Total 80	245.00	...	245.00	50.00	390
	Total 2852	1,171.26	305.36	1,476.62	835.63	77
2853 Non-ferrous Mining and Metallurgical Industries						
02	<i>Regulation and Development of Mines</i>					
001	Direction and Administration	670.49	...	670.49	614.82	9
004	Research and Development	28.88	...	28.88	9.91	191
102	Mineral Exploration	27.30	...	27.30	...	100
	Total 02	726.67	...	726.67	624.73	16
	Total 2853	726.67	...	726.67	624.73	16
	Total (f) Industry and Minerals	7,185.91	305.36	7,491.27	5,944.65	26
(g) Transport						
3054 Roads and Bridges						
04	<i>District and Other Roads</i>					
105	Maintenance and Repairs	7,695.45	...	7,695.45	7,160.84	7
337	Road Works	344.61	...	344.61	129.52	166
797	Transfer to Reserve Fund/Deposit Accounts	...	*1,278.00	1,278.00	2,578.00	(-)50
	Total 04	8,040.06	1,278.00	9,318.06	9,868.36	(-)6

* Represents amount transferred to MH 8449-103 "Central Road and Infrastructure Fund " please see footnote "*" on page No.231 Statement No.21 of Finance Accounts Vol.-II.

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(g) Transport - Concl.					
3054 Roads and Bridges - Concl.					
80	<i>General</i>				
001	Direction and Administration	17,907.83	...	17,907.83	15,776.17 14
004	Research and Development	11.05	...	11.05	3.00 268
052	Machinery and Equipment	127.62	...	127.62	103.49 23
799	Suspense	(-)95.74	...	(-)95.74	(-)44.68 114
911	Deduct Recoveries of Overpayments	(-)0.34	...	(-)0.34	(-)648.48 (-)100
	Total 80	17,950.42	...	17,950.42	15,189.50 18
	Total 3054	25,990.48	1,278.00	27,268.48	25,057.86 9
3055 Road Transport					
201	Sikkim Nationalised Transport	7,575.66	...	7,575.66	7,165.81 6
901	Deduct amount met from Transport Infrastructure development fund	*(-)138.39	...	(-)138.39	... 100
911	Deduct Recoveries of Overpayments	(-)0.83	...	(-)0.83	(-)0.22 277
	Total 3055	7,436.44	...	7,436.44	7,165.59 4
	Total (g) Transport	33,426.92	1,278.00	34,704.92	32,223.45 8

* Represents amount transferred to MH 8235-200 "Other fund" please see foot note "*" at page No. 228 of Statement No.21 of Finance Accounts Vol.-II.

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)					
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	614.07	...	614.07	559.60 10
200	Assistance to Other Scientific bodies	213.00	...	213.00	96.50 121
600	Other Schemes	...	...	...	1,169.00 (-)100
Total 60		827.07	...	827.07	1,825.10 (-)55
Total 3425		827.07	...	827.07	1,825.10 (-)55
3435 Ecology and Environment					
<i>03 Environmental Research and Ecological Regeneration</i>					
001	Direction and Administration	171.84	18.81	190.65	170.09 12
101	Conservation Programmes	9.69	87.25	96.94	102.99 (-)6
103	Research and Ecological Regeneration	3.26	...	3.26	4.38 (-)26
Total 03		184.79	106.06	290.85	277.46 5
<i>04 Prevention and Control of Pollution</i>					
800	Other Expenditure	88.00	...	88.00	80.00 10
Total 04		88.00	...	88.00	80.00 10
Total 3435		272.79	106.06	378.85	357.46 6
Total (i) Science Technology and Environment		1,099.86	106.06	1,205.92	2,182.56 (-)45

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(j) General Economic Services						
3451 Secretariat-Economic Services						
090	Secretariat	676.85	...	676.85	600.20	13
	Total 3451	676.85	...	676.85	600.20	13
3452 Tourism						
<i>01 Tourist Infrastructure</i>						
101	Tourist Centre	3,156.95	...	3,156.95	2,601.58	21
102	Tourist Accommodation	741.05	...	741.05	802.79	(-) 8
103	Tourist Transport service	650.00	...	650.00	150.38	332
911	Deduct Recoveries of Overpayments	...	...	...	(-) 0.19	(-) 100
	Total 01	4,548.00	...	4,548.00	3,554.56	28
<i>80 General</i>						
001	Direction and Administration	26.28	...	26.28	25.82	2
104	Promotion and Publicity	243.03	...	243.03	140.40	73
	Total 80	269.31	...	269.31	166.22	62
	Total 3452	4,817.31	...	4,817.31	3,720.78	29
3454 Census Surveys and Statistics						
<i>01 Census</i>						
911	Deduct Recoveries of Overpayments	(-) 0.25	...	(-) 0.25	...	100
	Total 01	(-) 0.25	...	(-) 0.25	...	100

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)						
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</i>						
111	Vital Statistics	159.13	...	159.13	155.78	2
112	Economic Advice and Statistics	623.25	...	623.25	560.37	11
201	National Sample Survey Organisation (50:50% CSS)	57.54	39.94	97.48	73.43	33
206	Unique Identification Scheme	15.87	1.66	17.53	15.49	13
800	Other Expenditure	463.52	...	463.52	314.23	48
911	Deduct Recoveries of Overpayments	...	...	...	(-1.44)	(-100)
Total 02		1,319.31	41.60	1,360.91	1,117.86	22
Total 3454		1,319.06	41.60	1,360.66	1,117.86	22
3456 Civil Supplies						
001	Direction and Administration	270.40	...	270.40	218.34	24
Total 3456		270.40	...	270.40	218.34	24
3475 Other General Economic Services						
106	Regulation of Weights and Measures	264.22	...	264.22	247.91	7
108	Urban Oriented Development Programme (U.D. & H.D.)	32.91	...	32.91	153.83	(-79)
Total 3475		297.13	...	297.13	401.74	(-26)
Total (j) General Economic Services		7,380.75	41.60	7,422.35	6,058.92	23
Total C - ECONOMIC SERVICES		51.50	...	...	...	...
		1,51,364.60	22,089.36	1,73,505.46	1,53,025.33	13

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

Heads	Actuals for the year 2022-2023			Actuals for 2021-2022	Percentage Increase(+)/ Decrease(-) during the year			
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total					
(₹ in lakh)								
EXPENDITURE HEADS(REVENUE ACCOUNT)- Concl'd.								
D. GRANTS-IN-AID AND CONTRIBUTIONS								
3604 Compensation to Assignments to Local Bodies and Panchayati Raj Institutions								
200	Other Miscellaneous Compensation and Assignments	9,869.61	...	9,869.61	10,950.27	(-) 10		
Total 3604		9,869.61	...	9,869.61	10,950.27	(-)10		
Total D - GRANTS-IN-AID AND CONTRIBUTIONS		9,869.61	...	9,869.61	10,950.27	(-)10		
Total - Expenditure Heads (Revenue Account)		78,561.78	...	6,16,439.24	68,056.92	7,63,057.94	6,66,883.85	14
Salaries		3,00,285.62	3,564.51	3,03,850.13	2,82,629.84	8		
Subsidies		488.90	...	488.90	274.51	78		
Grants-in-Aid		16,871.82	...	16,871.82	14,818.98	14		

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

(vi) Increase and Decrease under Revenue Expenditure :-

The increase of ₹9,61,74.09 lakh in Revenue Account (₹7,63,057.94 lakh in 2022-2023 to ₹6,66,883.85 lakh in 2021-2022) 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	2225-Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes	12,047.35	Expenditure increased mainly under welfare of Sxheduled Tribes Education S.T,(P),Tribal Area Sub Plan (S T P),Welfare of Backward Classes Education and Welfare of Minorities Economic Development.
2	2245-Relief on Account of Natural Calamities	4,546.81	Expenditure increased mainly under Transfer to Reserve Funds /Deposit Accounts- Calamity Relief Fund.Disaster Mitigation,
3	2045-Other Taxes and Duties on Commodities and Services	2,217.49	Expenditure increased mainly under transfer to Reserve Funds/ Deposit Accounts.
4	2013-Council of Ministers	1,717.94	Expenditure increased mainly under Discretionary grants by Ministries and in tour Expences.
5	2408-Food Storage and Warehousing	1,638.04	Expenditure increased mainly under Food Subsidies.
6	2205-Art and Culture	1,399.77	Expenditure increased mainly under Promotion of Arts and Culture,Archives and in Public Libraries.
7	2015-Elections	1,115.04	More expenditure increased mainly under Charges for Conduct of Election to Panchayats/Local Bodies.
8	2852-Industries	640.98	Expenditure increased mainly under Other expenditure.
9	2575-Other Special Areas Programmes	147.89	Expenditure increased mainly under Border area Development Programmes.
10	2506-Land Reforms	96.00	Expenditure increased mainly under other expenditure.
11	2047-Other Fiscal Services	10.22	Expenditure increased mainly under Goods and Service Tax Network (GSTN) Special Purpose (SPV)

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

(vi) Increase and Decrease under Revenue Expenditure :-

Decrease in Revenue expenditure was mainly as under :-

(₹ in Lakh)

	Major Head of Account	Net Decrease	Reasons
12	2711-Flood Control and Drainage	1,325.67	Expenditure decreased mainly in Civil Works.
13	2405-Fisheries	1,236.56	Expenditure decreased mainly under Inland fisheries.
14	3425-Other Scientific Research	998.02	Expenditure decreased mainly under Other Schemes.
15	2435-Other Agricultural Programmes	736.98	Expenditure decreased mainly under Other expenditure.

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

(₹ in lakh)

Heads	Actuals for the year 2022-2023		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS(REVENUE ACCOUNT)			
(A) GENERAL SERVICES			
(a) Organs of State	15,817.66	...	15,817.66
(b) Fiscal Services	8,549.92	...	8,549.92
(c) Interest Payment and Servicing of Debt	73,317.90	...	73,317.90
(d) Administrative Services	81,726.04	520.47	82,246.51
(e) Pensions and Miscellaneous General Services	1,18,399.42	...	1,18,399.42
Total (A) GENERAL SERVICES	2,97,810.94	520.47	2,98,331.41
(B) SOCIAL SERVICES			
(a) Education, Sports, Art and Culture	1,28,497.85	8,950.04	1,37,447.89
(b) Health and Family Welfare	50,171.84	9,028.52	59,200.36
(c) Water Supply, Sanitation, Housing and Urban Development	20,596.87	676.12	21,272.99
(d) Information and Broadcasting	1,917.80	...	1,917.80
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	1,860.94	21,521.57	23,382.51
(f) Labour and Labour Welfare	1,454.15	...	1,454.15
(g) Social Welfare and Nutrition	27,305.92	5,270.84	32,576.76
(h) Others	4,099.00	...	4,099.00
Total (B) SOCIAL SERVICES	2,35,904.37	45,447.09	2,81,351.46

ANNEXURE-I TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.			
(₹ in lakh)			
Heads	Actuals for the year 2022-2023		
	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	40,553.88	15,366.24	55,920.12
(b) Rural Development	17,627.02	4,702.75	22,329.77
(c) Special Areas Programmes	21.00	200.00	221.00
(d) Irrigation and Flood Control	3,672.09	89.35	3,761.44
(e) Energy	40,448.67	...	40,448.67
(f) Industry and Minerals	7,185.91	305.36	7,491.27
(g) Transport	33,426.92	1,278.00	34,704.92
(i) Science Technology and Environment	1,099.86	106.06	1,205.92
(j) General Economic Services	7,380.75	41.60	7,422.35
Total (C) ECONOMIC SERVICES	1,51,416.10	22,089.36	1,73,505.46
(D) GRANTS-IN-AID AND CONTRIBUTIONS			
Total (D) GRANTS-IN-AID AND CONTRIBUTIONS	9,869.61	...	9,869.61
Total-Expenditure Heads (Revenue Account)	6,95,001.02	68,056.92	7,63,057.94

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

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 02,03,04 and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	State Fund Expenditure incurred on these schemes (includes capital expenditure also)	Deficit (-) / Excess (+)
1	National Social Assistance Programme	1,605.00	1,605.00	814.36	(-)790.64
2	Mahatma Gandhi National Rural Employment Guarantee Programme	9,337.10	2,224.36	2,248.99	24.63
3	Umbrella Scheme for development of Schedule Castes	529.99	529.99	43.25	(-)486.74
4	Umbrella Scheme for development of Schedule Tribes	943.28	943.28	1,024.47	81.19
5	Umbrella Programme for Development of Minorities	377.68	377.68	2.16	(-)375.52
6	Umbrella Scheme for Development of Other Backward Classes/vulnerables	592.82	592.82	663.38	70.56
7	Green Revolution	13,634.52	13,634.52	501.54	(-)13,132.98
8	Blue Revolution Integrated Development of Fishing	679.11	679.11	265.60	(-)413.51
9	Pradhan Mantri Krishi Sinchai Yojana	610.66	610.66	8,595.13	7,984.47
10	Pradhan Mantri Gram Sadak Yojana (PMGSY)	26,333.18	26,333.18	11,081.18	(-)15,252.00

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

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 02,03,04 and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Plan expenditure incurred on these schemes (includes capital expenditure also)	Deficit (-) / Excess (+)
11	Pradhan Mantri Awas Yojana (PMAY)	96.53	96.53	96.52	(-)0.01
12	National River Conservation Programme - Other Basins	3,773.70	3,773.70	5,299.06	1,525.36
13	Swachh Bharat Mission (SBM)	579.25	579.25	579.24	(-)0.01
14	National Health Mission	10,674.75	10,674.75	6,418.50	(-)4,256.25
15	National Education Mission (NEM)	14,034.87	14,034.87	10,865.50	(-)3,169.37
16	Mid-Day Meal Programme	1,145.02	1,120.01	1,120.01	0.00
17	Integrated Child Development Service	2,032.69	4,108.29	3,410.87	(-)697.42
18	Mission for Protection and Empowerment for women, Beti Bachao-Beti Padhao, One-Stop Centre, Women Helpline, Swadhar Greh etc.	645.39	645.39	3,420.08	2,774.69
19	National Livelihood Mission	1,662.13	1,733.76	34.46	(-)1,699.30
20	Job and Skill Development	168.97	168.97	294.80	125.83

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

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 02,03,04 and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Plan expenditure incurred on these schemes (includes capital expenditure also)	Deficit (-) / Excess (+)
21	Environment Forestry and Wildlife (EFWL)	999.28	999.28	2,740.05	1,740.77
22	Urban Rejuvenation Mission (AMRUT and Smart Cities Mission)	94.56	17,150.00	12,250.00	(-)4,900.00
23	Modernisation of Police Force (Including Security Related Expenditure)	33.45	137.00	155.41	18.41
24	Infrastructure Facilities for Judiciary	227.00	227.00	118.80	(-)108.20
25	Border Area Development Programme	5,915.95	5,915.95	5,722.28	(-)193.67
26	Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PMFME)	162.00	162.00	0.00	(-)162.00
27	Shyama Prasad Mukherjee Rurban Mission	1,483.50	1,483.50	1,528.50	45.00
28	Assistance to State Agencies for Intra-State Movement of Foodgrains and FPS Dealers Margin under NFSA	1,011.17	1,011.17	1,011.17	0.00
29	Development Programme: Submission on Breed Development of Live Stock and Poultry	62.95	62.95	10.83	(-)52.12

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

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 02,03,04 and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Plan expenditure incurred on these schemes (includes capital expenditure also)	Deficit (-) / Excess (+)
30	Digitization of Primary Agriculture Cooperative Societies	74.00	74.00	258.98	184.98
31	Pradhan Mantri Ayushman Bharat Health Infrastructure	75.00	75.00	33.33	(-)41.67
32	Integrated Sample Survey for Estimation of Production of Major Livestock Product	27.50	27.50	27.50	0.00
33	Sub-Mission on Skill Development, Technology Transfer and Extension (NLM)	30.26	30.26	43.08	12.82
	Total	99,653.26	1,11,821.73	80,679.03	(-)31,142.70

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
A. CAPITAL ACCOUNT OF GENERAL SERVICES		(₹ in lakh)				
4055 Capital Outlay on Police						
207	State Police	...	...	...	3,272.20	...
208	Special Police	...	...	...	63.00	...
211	Police Housing	499.81	123.00	...	7,039.78	(-)75
	Total 4055	499.81	123.00	...	10,374.98	(-)75
4058 Capital Outlay on Stationery and Printing						
103	Government Presses	76.00	...	...	947.00	...
	Total 4058	76.00	...	...	947.00	...
4059 Capital Outlay on Public Works						
<i>01 Office Buildings</i>						
051	Construction	3,981.88	2,302.12	128.75	26,605.76	(-)39
	Total 01	3,981.88	2,302.12	128.75	26,605.76	(-)39
<i>60 Other Buildings</i>						
051	Construction	17,886.40	11,008.10	13,494.93	79,912.54	37
	Total 60	17,886.40	11,008.10	13,494.93	79,912.54	37
<i>80 General</i>						
051	Construction	481.05	221.99	...	68,294.40	(-)54
201	Acquisition of land	...	...	...	14.07	...
789	Special Component Plan for Schedule Castes	...	...	...	492.92	...
796	Tribal Area Sub- Plan	...	...	...	1,221.10	...
	Total 80	481.05	221.99	...	70,022.49	(-)54
	Total 4059	22,349.33	13,532.21	13,623.68	1,76,540.79	22
	Total A. CAPITAL ACCOUNT OF GENERAL SERVICES	22,925.14	13,655.21	13,623.68	1,87,862.77	19

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	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	35.20	225.93	...	225.93	15,522.59	542
202	Secondary Education	1,018.13	1,669.00	...	1,669.00	13,722.20	64
203	University and Higher Education	10,203.48	9,786.95	44.29	9,831.24	45,712.49	(-)4
789	Special Component Plan for Schedule Castes	...	...	...	...	293.01	...
796	Tribal Area Sub-Plan	...	...	...	...	1,717.66	...
800	Other Expenditure	1,509.78	235.00	2,928.49	3,163.49	4,725.27	110
Total 01		12,766.59	11,916.88	2,972.78	14,889.66	81,693.22	17
<i>02 Technical Education</i>							
103	Technical Schools	121.13	...	64.85	64.85	7,202.35	(-)46
104	Polytechnics	...	...	...	...	250.01	...
800	Other Expenditure	...	...	...	...	16.09	...
Total 02		121.13	...	64.85	64.85	7,468.45	(-)46
<i>03 Sports and Youth Services</i>							
101	Youth Hostels	...	...	...	...	87.15	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	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- Concl.</i>							
102	Sports Stadia	829.93	2,946.46	...	2,946.46	19,629.41	255
796	Tribal Area Sub-Plan	...	...	...	...	138.42	...
800	Other Expenditure	...	...	...	...	272.58	...
Total 03		829.93	2,946.46	...	2,946.46	20,127.56	255
<i>04 Art and Culture</i>							
106	Museums	...	...	...	...	11.81	...
789	Special Component Plan for Schedule Castes	...	...	...	...	0.50	...
796	Tribal Area Sub-Plan	49.82	100.00	...	100.00	666.39	101
800	Other Expenditure	1,908.67	3,465.64	...	3,465.64	26,023.03	82
Total 04		1,958.49	3,565.64	...	3,565.64	26,701.73	82
Total 4202		15,676.14	18,428.98	3,037.63	21,466.61	1,35,990.95	37
Total (a) Capital Account of Education, Sports, Art and Culture		15,676.14	18,428.98	3,037.63	21,466.61	1,35,990.95	37

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(b) Capital Account of Health and Family Welfare							
4210 Capital Outlay on Medical and Public Health							
<i>01 Urban Health Services</i>							
110	Hospital and Dispensaries	1,036.01	789.15	66.19	855.34	89,052.34	(-) 17
800	Other Expenditure	...	...	...	...	282.36	...
Total 01		1,036.01	789.15	66.19	855.34	89,334.70	(-)17
<i>02 Rural Health Services</i>							
101	Health sub-centres	...	...	...	...	1,495.23	...
103	Primary Health Centres	...	...	...	...	1,482.68	...
104	Community Health Centres	10.76	...	...	...	3,254.96	...
110	Hospitals and Dispensaries	...	...	...	...	16.10	...
789	Special Component Plan for Schedule Castes	...	...	...	...	16.78	...
796	Tribal Area Sub-Plan	...	...	...	...	214.00	...
Total 02		10.76	...	...	...	6,479.75	...
<i>03 Medical Education Training and Research</i>							
105	Allopathy	3,009.99	1,938.00	...	1,938.00	25,553.56	(-) 36
Total 03		3,009.99	1,938.00	...	1,938.00	25,553.56	(-)36
<i>04 Public Health</i>							
101	Prevention and Control of Diseases	...	...	145.00	145.00	145.00	...
107	Public Health Laboratories	18.55	...	455.00	455.00	1,385.62	2353
112	Public Health Education	...	34.96	225.80	260.76	260.76	...
200	Other Programmes	...	3.33	30.00	33.33	33.45	...
Total 04		18.55	38.29	855.80	894.09	1,824.83	4720

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(b) Capital Account of Health and Family Welfare - Concl.						
4210 Capital Outlay on Medical and Public Health- Concl.						
80	<i>General</i>					
800	Other Expenditure	...	...	...	5.90	...
	Total 80	...	...	...	5.90	...
	Total 4210	4,075.30	2,765.44	921.99	3,687.43	1,23,198.73
	Total (b) Capital Account of Health and Family Welfare	4,075.30	2,765.44	921.99	3,687.43	1,23,198.73
	(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development					
4215 Capital Outlay on Water Supply and Sanitation						
01	<i>Water Supply</i>					
101	Urban Water Supply					
60	Gangtok Water Supply Schemes (East)	58.32	10.14	...	10.14	13,483.07
61	Namchi Water Supply Schemes South	...	...	...	...	725.94
63	Pakyong Water Supply Schemes (East)	13.43	...	...	...	1,200.64
64	Gyalshing Water Supply Schemes (West)	...	...	...	...	749.25
65	Rongli Water Supply Schemes (East)	...	...	...	...	199.61

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4215 Capital Outlay on Water Supply and Sanitation- Contd.							
<i>01 Water Supply- Contd.</i>							
101	Urban Water Supply- Concltd.						
66	Construction of Kaluk Rinchengpong Water Supply Schemes West	...	...	...	371.65	...
68	Lachen Bazar Water Supply Schemes (North)	...	...	...	144.31	...
70	Other Water Supply Schemes	443.53	800.00	800.00	19,845.97	80	
71	Schemes under 10 <i>per cent</i> Lumpsum Provision for NE States including Sikkim (100 <i>per cent</i> CSS)	826.42	...	148.63	3,435.62	(-) <i>82</i>	
72	Water Supply Scheme for South District	1,034.19	413.44	413.44	8,546.23	(-) <i>60</i>	
73	Water Supply Scheme for East District	636.94	1,223.80	1,223.80	6,588.85	92	
74	Water Supply Scheme for West District	1,010.14	1,091.48	1,091.48	3,841.53	8	
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	...	...	...	2,473.94	...
	Works/projects having no expenditure during the last five years.	...	...	...	1,152.44	...
Total 101		4,022.97	3,538.86	148.63	3,687.49	62,759.05	(-)<i>8</i>

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation- Contd.						
01	<i>Water Supply- Concl'd.</i>					
102	Rural Water Supply					
34	...	...	...	...	2,705.69	...
36	110.00	337.94	...	337.94	51,438.97	207
40	4,619.66	2,716.78	...	2,716.78	25,271.48	(-41)
	(NRDWP)					
	Total 102	4,729.66	3,054.72	...	3,054.72	79,416.14 (-)35
789	Special Component Plan for Schedule Castes					
60	Schemes under SCP for SC (Rural)					
	...	...	...	...	63.08	...
	Total 789	...	...	...	63.08	...
796	Tribal Area Sub-Plan					
60	Schemes under TSP(Rural)					
	...	...	...	...	249.02	...
	Total 796	...	...	...	249.02	...
911	Deduct Recoveries of Overpayments					
	...	...	...	...	(-)0.70	...
	Total 911	...	...	...	(-)0.70	...
	Total 01	8,752.63	6,593.58	148.63	6,742.21	1,42,486.58 (-)23

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation- Concl.						
02	<i>Sewerage and Sanitation</i>					
106	Sewerage Services					
34	P.H.E. Department	...	...	...	729.30	...
42	Urban Development and Housing Department	...	...	...	1,435.81	...
61	Drainage and Sewerage System in Gangtok	...	...	...	2,364.57	...
62	National River Conservation Programme(NRCP)	2,370.00	1,525.36	3,773.70	5,299.06	18,320.36
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	...	...	...	499.99	...
	Total 106	2,370.00	1,525.36	3,773.70	5,299.06	23,350.03
789	Special Component Plan for Schedule Castes					
60	Sewerage & Sanitation	...	...	...	4.50	...
	Total 789	...	...	...	4.50	...
	Total 02	2,370.00	1,525.36	3,773.70	5,299.06	23,354.53
	Total 4215	11,122.63	8,118.94	3,922.33	12,041.27	1,65,841.12

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	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	...	...	...	8,018.23	...
107	Police Housing	...	...	...	188.69	...
700	Other Housing	...	...	...	16.66	...
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.01	...
Total 01		...	...	...	8,223.57	...
<i>02 Urban Housing</i>						
800	Other Expenditure	...	1,500.00	...	1,500.00	1,500.00
Total 02		...	1,500.00	...	1,500.00	1,500.00
<i>03 Rural Housing</i>						
800	Other Expenditure	983.87	43,600.00	...	43,600.00	84,159.50
Total 03		983.87	43,600.00	...	43,600.00	84,159.50
<i>80 General</i>						
201	Investments in Housing Boards	...	...	...	71.49	...
800	Other Expenditure	...	...	...	441.01	...
Total 80		...	...	...	512.50	...
Total 4216		983.87	45,100.00	...	45,100.00	94,395.57
						4484

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	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.						
4217 Capital Outlay on Urban Development						
<i>03 Integrated Development of Small and Medium Towns</i>						
<i>051 Construction</i>						
60	Land Acquisition	1,000.00	142.00	...	142.00	3,048.55 (-)86
61	Parking Place	...	...	...	...	2,294.82 ...
62	Implementation of Master Plan	739.44	513.44	...	513.44	9,635.68 (-)31
63	Development of small and Medium Towns	1,241.17	3,120.68	...	3,120.68	10,530.47 151
65	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	...	...	...	...	2,263.13 ...
71	Jawaharlal Nehru National Urban Renewal Mission	...	...	...	...	16,324.02 ...
72	Schemes funded by NABARD	258.91	481.00	...	481.00	4,351.86 86
73	Smart Cities	...	5,685.00	12,250.00	17,935.00	18,692.60 ...
75	ADP Project(EAP)	...	...	...	...	10,022.80 ...
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90:10 per cent CSS)	...	...	...	...	7,665.00 ...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	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.							
4217 Capital Outlay on Urban Development - Contd.							
<i>03 Integrated Development of Small and Medium Towns - Contd.</i>							
051	Construction - Concltd.						
79	Schemes under NEC	...	...	...	498.16	...
80	Implementation of 74th Constitutional Amendment	...	...	...	165.34	...
81	Construction Parking Place at Namthang	...	...	...	50.00	...
82	Construction Parking Place at Namthang	598.94	80.30	80.30	3,586.67	(-)87	
83	Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)	613.22	...	70.03	4,896.90	(-)89	
84	Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney	...	...	...	439.87	...
	Works/projects having no expenditure during the last five years.	...	...	...	1,767.07	...
	Total 051	4,451.68	10,022.42	12,320.03	22,342.45	96,232.95	402
789	Special Component Plan for Schedule Castes	...	...	...	263.37	...
	Total 789	...	...	...	263.37	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	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 - Concl'd.						
4217 Capital Outlay on Urban Development - Concl'd.						
<i>03 Integrated Development of Small and Medium Towns - Concl'd.</i>						
796	Tribal Area Sub- Plan	...	...	...	1,204.19	...
	Total 796	...	...	...	1,204.19	...
911	Deduct Recoveries of Overpayments	...	...	...	(-)20.13	...
	Total 911	...	...	...	(-)20.13	...
	Total 03	4,451.68	10,022.42	12,320.03	22,342.45	97,680.38
	Total 4217	4,451.68	10,022.42	12,320.03	22,342.45	97,680.38
	Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	16,558.18	63,241.36	16,242.36	79,483.72	3,57,917.09
(d) Capital Account of Information and Broadcasting						
4220 Capital Outlay on Information and Publicity						
<i>60 Others</i>						
101	Buildings	...	...	...	653.39	...
	Total 60	...	...	...	653.39	...
	Total 4220	...	...	...	653.39	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(d) Capital Account of Information and Broadcasting - Concl'd.						
Total (d) Capital Account of Information and Broadcasting	...	...	...	...	653.39	...
(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	271.06	...	130.25	130.25	1,180.80	(-)52
Total 01	271.06	...	130.25	130.25	1,180.80	(-)52
<i>02 Welfare of Scheduled Tribes</i>						
102 Economic Development	...	...	...	...	6.44	...
796 Tribal Area Sub Plan	...	...	...	...	10.00	...
800 Other Expenditure	205.57	...	88.82	88.82	3,057.14	(-)57
Total 02	205.57	...	88.82	88.82	3,073.58	(-)57
<i>03 Welfare of Backward Classes</i>						
800 Other Expenditure	223.15	...	149.34	149.34	2,807.74	(-)33
Total 03	223.15	...	149.34	149.34	2,807.74	(-)33

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl.						
4225 Capital Outlay on Welfare of SC/ST/OBC - Concl.						
<i>80 General</i>						
190	Investments in Public Sector and Other Undertakings	90.00	100.00	...	100.00	744.59 11
800	Other Expenditure	145.47	366.15	...	366.15	1,036.23 152
Total 80		235.47	466.15	...	466.15	1,780.82 98
Total 4225		935.25	466.15	368.41	834.56	8,842.94 (-)11
Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		935.25	466.15	368.41	834.56	8,842.94 (-)11
(g) Capital Account of Social Welfare and Nutrition						
4235 Capital Outlay on Social Security and Welfare						
<i>02 Social Welfare</i>						
101	Welfare of handicapped	531.56	328.78	...	328.78	1,557.83 (-)38
102	Child Welfare	9.94	...	...	...	4,289.80 ...
103	Women's Welfare	...	...	...	...	54.03 ...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl.						
(g) Capital Account of Social Welfare and Nutrition - Concl.						
4235 Capital Outlay on Social Security and Welfare - Concl.						
<i>02 Social Welfare - Concl.</i>						
104	Welfare of aged, infirm and destitute	715.42	...	5.93	5.93	2,026.50 (-)99
Total 02		1,256.92	328.78	5.93	334.71	8,059.24 (-)73
Total 4235		1,256.92	328.78	5.93	334.71	8,059.24 (-)73
Total (g) Capital Account of Social Welfare and Nutrition		1,256.92	328.78	5.93	334.71	8,059.24 (-)73
(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		38,501.80	85,230.71	20,576.32	1,05,807.03	6,34,664.15 175

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	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	4.00	206.06	...	206.06	1,986.22	5052
119	Horticulture and Vegetable Crops	...	...	...	...	301.42	...
190	Investments in Public Sector and other undertakings	...	...	...	...	62.30	...
800	Other Expenditure	5.00	56.37	...	56.37	2,201.75	1027
	Works/projects having no expenditure during the last five years.	...	...	...	...	176.96	...
Total 4401		9.00	262.43	...	262.43	4,728.63	2816
4403 Capital Outlay on Animal Husbandry							
101	Veterinary services and Animal Health	294.84	163.74	...	163.74	3,768.37	(-)44
190	Investments in Public sector and other undertakings	...	...	...	...	57.00	...
800	Other Expenditure	...	...	...	...	31.26	...
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)2.90	...
Total 4403		294.84	163.74	...	163.74	3,853.73	(-)44
4404 Capital Outlay on Dairy Development							
102	Dairy Development Projects	...	...	...	...	187.76	...
Total 4404		...	...	...	...	187.76	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4405 Capital Outlay on Fisheries							
101	Inland Fisheries	66.39	9.09	3.02	12.11	1,860.86	(-)82
Total 4405		66.39	9.09	3.02	12.11	1,860.86	(-)82
4406 Capital Outlay on Forestry and Wild Life							
<i>01 Forestry</i>							
070	Communication and Buildings	...	...	...	...	262.87	...
101	Forest Conservation, Development and Regeneration	100.98	5.32	47.91	53.23	3,080.37	(-)47
105	Forest Produce	...	...	...	...	38.96	...
Total 01		100.98	5.32	47.91	53.23	3,382.20	(-)47
<i>02 Environmental Forestry and Wild Life</i>							
112	Public Gardens	...	...	...	...	1,151.14	...
Total 02		...	...	...	...	1,151.14	...
Total 4406		100.98	5.32	47.91	53.23	4,533.34	(-)47

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4408 Capital Outlay on Food Storage and Warehousing						
<i>01 Food</i>						
101	Procurement and Supply	299.90	...	206.96	206.96	1,691.45 (-)31
800	Other Expenditure	...	...	...	...	30.15 ...
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)28.79 ...
Total 01		299.90	...	206.96	206.96	1,692.81 (-)31
<i>02 Storage and Warehousing</i>						
101	Rural Godown Programmes	11.00	...	...	...	1,253.71 ...
800	Other Expenditure	...	...	...	...	55.84 ...
Total 02		11.00	...	...	...	1,309.55 ...
Total 4408		310.90	...	206.96	206.96	3,002.36 (-)33
4415 Capital Outlay on Agricultural Research and Education						
<i>80 General</i>						
004	Research	...	...	...	...	11.41 ...
Total 80		...	...	...	...	11.41 ...
Total 4415		...	...	...	...	11.41 ...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	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	...	90.00	...	90.00	2,309.64	...
108	Investments in other Co-operatives	...	...	...	...	428.13	...
200	Other Investments	...	...	...	...	825.60	...
	Works/projects having no expenditure during the last five years.	...	...	...	...	158.53	...
Total 4425		...	90.00	...	90.00	3,721.90	...
4435 Capital Outlay on other Agricultural							
<i>01 Marketing and Quality Control</i>							
101	Marketing facilities	...	...	...	...	435.13	...
Total 01		...	...	...	...	435.13	...
<i>60 Others</i>							
101	Dry Land Agricultural Programme	...	...	...	...	2.58	...
Total 60		...	...	...	...	2.58	...
Total 4435		...	...	...	...	437.71	...
Total (a) Capital Account of Agriculture and Allied Activities		782.11	530.58	257.89	788.47	22,337.73	1

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(b) Capital Account of Rural Development							
4515 Capital Outlay on other Rural Development Programmes							
101	Panchayati Raj	97.39	1,127.84	...	1,127.84	18,786.26	1058
102	Community Development	136.00	444.17	1,483.50	1,927.67	2,710.68	1317
103	Rural Development	300.00	337.28	...	337.28	12,631.52	12
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)35.13	...
Total 4515		533.39	1,909.29	1,483.50	3,392.79	34,093.33	536
Total (b) Capital Account of Rural Development		533.39	1,909.29	1,483.50	3,392.79	34,093.33	536
(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	4,353.67	720.00	5,722.28	6,442.28	46,784.33	48
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)11.29	...
Total 06		4,353.67	720.00	5,722.28	6,442.28	46,773.04	48
<i>60 Others</i>							
102	Rastriya Sam Vikas Yojana	...	...	...	...	4,027.13	...
Total 60		...	...	...	...	4,027.13	...
Total 4575		4,353.67	720.00	5,722.28	6,442.28	50,800.17	48

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Areas Programme - Concl'd.						
Total (c) Capital Account of Special Areas Programme	4,353.67	720.00	5,722.28	6,442.28	50,800.17	48
(d) Capital Account of Irrigation and Flood Control						
4702 Capital Outlay on Minor Irrigation						
101 Surface Water	...	650.00	1,287.50	1,937.50	1,937.50	...
800 Other Expenditure	...	...	...	...	1,167.16	...
4702 Capital Outlay on Minor Irrigation- Contd.						
Total 4702	...	650.00	1,287.50	1,937.50	3,104.66	...
4711 Capital Outlay on Flood Control Projects						
<i>01 Flood Control</i>						
103 Civil Works	2,777.30	8,042.80	...	8,042.80	20,225.62	190
800 Other Expenditure	...	...	...	...	3,108.17	...
Total 01	2,777.30	8,042.80	...	8,042.80	23,333.79	190
<i>03 Drainage</i>						
103 Civil Works	...	...	...	...	1,535.07	...
Total 03	...	...	...	...	1,535.07	...
Total 4711	2,777.30	8,042.80	...	8,042.80	24,868.86	190
Total (d) Capital Account of Irrigation and Flood Control	2,777.30	8,692.80	1,287.50	9,980.30	27,973.52	259

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy						
4801 Capital Outlay on Power Projects						
<i>01 Hydel Generation</i>						
190 Investments in Public Sector and Other Undertakings						
61	Sikkim Power Development Corporation	...	...	...	1,135.16	...
	Total 190	...	...	...	1,135.16	...
789	Special Component Plan for Schedule Castes	...	...	...	601.11	...
	Total 789	...	...	...	601.11	...
796	Tribal Area Sub-Plan	...	...	...	2,374.76	...
	Total 796	...	...	...	2,374.76	...
800	Other Expenditure					
60	Rognichu Hydro Electric Scheme Stage II	...	...	...	999.35	...
62	Jali Power House (East)	...	...	...	835.04	...
63	Lower Lagyap Hydel Scheme (East)	...	...	...	2,107.37	...
65	Mangley Micor Hydel Scheme (East)	...	...	...	214.04	...
66	Rongli Khola Micro Hydel Scheme (5MW)	...	...	...	13.71	...
71	Rothak Hydel Scheme	...	...	...	8.95	...
75	Mayong Hydel Scheme (North)	...	...	...	1,513.71	...
77	Lachung Hydel Scheme Stage I (North)	...	...	...	4.84	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
01	<i>Hydel Generation - Concl'd.</i>					
800	Other Expenditure - Concl'd.					
79	Schemes under Ministry of New and Renewable Energy (100 per cent CSS)	50.00	50.00	...	50.00	230.45 ...
80	NEC funding for Schemes under Ministry of New and Renewable Energy	6.30	...	...	...	16.18 (-)100
	Works/projects having no expenditure during the last five years.	...	...	...	...	15,317.26 ...
	Total 800	56.30	50.00	...	50.00	21,260.90 (-)11
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.24 ...
	Total 911	...	...	...	...	(-)0.24 ...
	Total 01	56.30	50.00	...	50.00	25,371.69 (-)11
04	<i>Diesel/Gas Power Generation</i>					
052	Machinery and Equipment					
52	Machinery and Equipment	...	...	...	...	24.19 ...
	Total 052	...	...	...	...	24.19 ...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
04	<i>Diesel/Gas Power Generation- Concl'd.</i>					
800	Other Expenditure					
70	Construction/Renovation of Diesel Power House, Gangtok	...	...	...	1,169.51	...
	Total 800	...	...	...	1,169.51	...
	Total 04	...	...	...	1,193.70	...
05	<i>Transmission and Distribution</i>					
052	Machinery and Equipment					
44	Head Office	...	2,376.00	...	2,376.00	2,376.00
46	Gyalsing District	...	80.00	...	80.00	80.00
49	Pakyong District	...	49.96	...	49.96	49.97
	Total 052	...	2,505.96	...	2,505.96	2,505.97
800	Other Expenditure					
46	Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	746.34	830.00	...	830.00	22,863.62
47	Schemes under North Eastern Council (NEC)	961.26	131.75	...	131.75	11,079.69
48	Schemes under State Plan	...	...	...	...	618.54
						(-)86

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
49	Upgradation of Distribution system at Pelling, West Sikkim	...	...	...	91.13	...
50	Installation of 10 KVA Substations along Silingchuk village	...	...	...	21.00	...
51	Remodelling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in the Around Ravong, South Sikkim(NEC)	...	...	...	670.64	...
52	Installation of VCB Panel at Raj Bhawan Control Room and VIP Colony	...	...	...	705.83	...
53	State Schemes	...	2,500.00	...	2,500.00	2,849.08
54	Scheme for Special Assistance for Capital Expenditure	5,389.00	10,498.00	...	10,498.00	16,341.92
55	Drawing of 11kv heavy duty transmission line from 66/11 kv control sub-station Topakhani to Sang Bazar, East Sikkim	...	...	...	822.31	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
56	Immediate restoration works within Shagaphuchu along various location of power HEP, Lachung Stage II, North Sikkim	...	...	...	1,069.57	...
57	Protective works, Jhora training ext along the water conductor line to LLHP	...	...	...	379.50	...
58	Revamping of 11/11 kv Switchgears at Dentam	...	...	...	33.44	...
59	Upgradation and Augmentation of Transformers	...	...	...	1,079.92	...
60	Street Light at Yangang Bazar	...	...	...	83.08	...
61	Revamping of 11/11 KV Switchgears at Legship	...	...	...	238.58	...
62	Revamping of 11/11 kv Swithgears at Rimbi	...	...	...	88.79	...
63	Misc. Distribution Schemes (East) State Plan	499.87	400.00	...	18,163.90	(-) 20
64	Ext. of 11KV Tans Line and installation of 25KVA Sub-Stn replacement of damaged LT line and ext of Lt lines, Street Lighting at upper Phodong, North Sikkim(State Plan)	...	...	...	214.98	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
65	Revamping, strengthening and improvement of electrical infrastructure of Gangtok, surrounding areas and Ssaramso garden East SKM for Organic Festival, Jan 2016	...	...	...	519.24	...
66	Communication and data Exchange pertaining to SLDC (NLPCR) (East)	...	...	...	1,073.70	...
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)	...	...	...	1,409.58	...
68	66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Stn at Bulbuley (NLPCR)(East)	...	...	...	3,624.28	...
69	Extension of 11 KV Trans. line & Inst of 25 KVA Sub-Stn, replacement of damaged LT Line North Sikkim	...	...	...	17.50	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
70	Accelerated Power Development and Reform Programme (East)	...	...	...	17,401.51	...
71	Restructure Accelerated Power Development and Reform Programme (R-APDRP)	...	78.79	...	78.79	578.79
72	Misc Distribution Schemes (North) (State Plan)	...	...	...	392.47	...
73	Street Lights	...	...	...	40.72	...
74	132 KVA lines from Rangit to Melli with 2X20 MVA Substation at Melli (South) (NLCPR)	...	...	...	470.04	...
75	Jhora Training and fencing of 66/11 KV 2X5 MVA sub-station at Yangang.	...	...	...	46.08	...
76	Miscellaneous Distribution Schemes (South)	...	...	...	1,529.97	...
78	Extension of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South) (SP)	...	...	...	344.56	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
79	Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim (NLPCR) (East)	...	...	...	2,703.64	...
80	Const. of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLPCR) (North)	...	...	...	876.29	...
81	Const. of 132 KV Trans. Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Sub-Stn at Gyalsing Pelling and Ravongla (NLPCR)	...	...	...	2,732.98	...
82	Miscellaneous Distribution Schemes (West)	...	...	...	735.46	...
83	132 KVA Lines from Rangit to Melli with 2X50 MVA Transformer at Rangit (South)	...	...	...	3,557.19	...
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)	...	...	...	3,146.39	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
85	Synchronisation of Rothak, Rimbi Stages I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim (NLCPR)	...	...	...	1,062.18	...
86	Upgradation & Conversion of Existing dedicated 3.3KV System into 11KV system of Gangtok (EAST) (NEC)	...	...	...	367.47	...
87	Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok (East) (NEC)	150.00	194.18	...	1,551.07	29
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	45.63	...	...	471.26	(-100)

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
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	...	...	...	2,923.83	...
90	Upgradation of Electricity under entire Temi Namphing Constituency	50.00	99.30	...	149.30	99
91	Construction of transmission line from 2X5 MVA	...	...	...	3,432.69	...
92	Remodelling & Augmentation of HT< Power supply & distribution system at Pakyong Bazar East Sikkim (NEC)	231.43	...
93	Providing Dedicated Power Supply and Distribution System for International Flori Show at Saramsa	...	...	...	300.00	...
94	Upgradation of Transformers and Improvement of T&D System	...	...	...	1,104.42	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Concl'd.</i>						
800 Other Expenditure - Concl'd.						
95	Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in W. Sikkim (NEC)	...	...	...	457.69	...
96	Integrated Power Development Scheme (IPDS)	1,052.49	1,000.00	...	4,130.49	(-)5
97	Power System Development Fund	200.00	100.00	...	653.41	(-)50
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadong 66/11KV Sub-station, East Sikkim (NLCPR)	...	...	...	736.25	...
99	Installation of 1X15MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim (NLCPR)	...	45.75	...	582.11	...
Total 800		9,094.59	15,877.77	...	1,36,769.51	75
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.27	...
Total 911		...	...	...	(-)0.27	...
Total 05		9,094.59	18,383.73	...	1,39,275.21	102

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>06 Rural Electrification</i>						
052	Machinery and Equipment					
52	Machinery and Equipment	...	...	...	106.32	...
	Total 052	...	...	...	106.32	...
800	Other Expenditure					
61	Rural Electrification Schemes (PMGY)	...	...	...	7,931.76	...
62	Rural Electrification Schemes (Kutir Jyoti)	...	...	...	20.96	...
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)	...	...	...	2,324.48	...
64	Deendayal Upadhaya Gram Jyoti Yojana(DDUGJY)	1,112.63	250.00	250.00	3,529.89	(-)/78
65	Creation of additional rural electricity infrastructure of connecting un-connected rural households in all Districts of the State under DDUGJY Sikkim.	...	...	...	2,434.00	...
66	Creation of Assets at Chuba Block near 32 No. towards Development of Power Infrastructure relating to transmission, distribution and other related works	...	3,612.47	3,612.47	3,612.47	...
	Total 800	1,112.63	3,862.47	3,862.47	19,853.56	247
	Total 06	1,112.63	3,862.47	3,862.47	19,959.88	247

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Concl'd.							
4801 Capital Outlay on Power Projects - Concl'd.							
<i>80 General</i>							
190	Investments in Public Sector and Other Undertakings	...	250.00	...	250.00	1,251.00	...
Total 190		...	250.00	...	250.00	1,251.00	...
Total 80		...	250.00	...	250.00	1,251.00	...
Total 4801		10,263.52	22,546.20	...	22,546.20	1,83,821.03	120
Total (e) Capital Account of Energy		10,263.52	22,546.20	...	22,546.20	1,83,821.03	120
(f) Capital Account of Industry and Minerals							
4851 Capital Outlay on Village and Small Industries							
101	Industrial Estates	...	...	1,900.00	1,900.00	2,912.13	...
102	Small scale Industries	...	...	...	...	979.91	...
103	Handloom Industries	...	...	...	...	112.25	...
104	Handicraft Industries	...	...	...	...	51.50	...
Total 4851		...	...	1,900.00	1,900.00	4,055.79	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
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	...	...	...	611.49	...
800	Other Expenditure	...	...	...	20.94	...
	Total 60	...	...	...	632.43	...
	Total 4853	...	...	...	668.06	...
4859 Capital outlay on Telecommunication and Electronic Industries						
<i>01 Telecommunications</i>						
101	Industrial Estates	...	5,000.00	5,000.00	5,000.00	...
800	Other Expenditure	...	...	...	280.00	...
	Total 01	...	5,000.00	5,000.00	5,280.00	...
	Total 4859	...	5,000.00	5,000.00	5,280.00	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries						
60	<i>Others</i>					
102	Food & Beverages					
47	Tea Development	...	...	...	182.35	...
	Total 102	...	...	...	182.35	...
190	Investment in Public Sector and Other Undertakings					
60	Sikkim Jewels	...	...	...	593.93	...
61	Indian Telephone Industry	...	...	...	25.94	...
62	Sikkim Flour Mills	...	...	...	244.16	...
63	Sikkim Time Corporation	...	...	...	1,122.54	...
64	B.O.G. Ltd.	...	...	...	14.03	...
65	Cold Storage	...	...	...	27.90	...
66	Joint Venture	...	...	...	50.92	...
67	Sikkim Precession Industries	...	...	...	370.00	...
68	Sikkim Handloom & Handicrafts Development Corporation	...	...	...	80.00	...
69	SIDICO	...	...	...	100.00	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries - Contd.						
60	<i>Others - Contd.</i>					
190	Investment in Public Sector and Other Undertakings - Concl'd.					
70	Other Industries	...	...	...	103.57	...
71	Ginger Processing Plant	...	...	...	1.00	...
	Total 190	...	...	...	2,733.99	...
600	Others					
09	Assistance to States for Developing Export Infrastructure & Other Allied Activities Scheme (100 per cent SCC)	...	...	...	270.00	...
58	National Mission on Food Processing (90 per cent CSS)	...	...	...	90.78	...
60	Public Sector Undertakings	...	...	...	1,906.91	...
61	Construction of Udyod Bhawan (ACA)	...	...	...	948.00	...
62	National Mission on Food Processing (NMFP) (CSS)	...	...	...	163.46	...
63	Modernisation and Expansion of Temi Tea Estate (NEC)	...	...	...	261.00	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries - Concl.						
60	<i>Others - Concl.</i>					
600	<i>Others - Concl.</i>					
64	Modernisation and Expansion of Govt. Food Pres. Fact (APEDA EDF under NER) (State Share)	...	...	...	60.00	...
66	Modernisation & Expansion of Temi Tea Estate (NEC State Share)	...	...	...	10.00	...
67	Infrastructure Development	...	49.20	...	49.20	796.20
	Total 600	...	49.20	...	49.20	4,506.34
	Total 60	...	49.20	...	49.20	7,422.68
	Total 4860	...	49.20	...	49.20	7,422.68
4885 Other Capital Outlay on Industries and Minerals						
01	<i>Investments in Industrial Financial Institutions</i>					
190	Investments in Public Sector and Other Undertakings	...	...	...	1,582.50	...
	Total 01	...	...	...	1,582.50	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Concl'd.						
4885 Other Capital Outlay on Industries and Minerals - Concl'd.						
60	<i>Others</i>					
800	Other Expenditure	...	...	...	5.20	...
	Total 60	...	...	...	5.20	...
	Total 4885	...	...	...	1,587.70	...
	Total (f) Capital Account of Industry and Minerals	...	49.20	6,900.00	6,949.20	19,014.23
(g) Capital Account of Transport						
5053 Capital Outlay on Civil Aviation						
02	<i>Airports</i>					
102	Aerodromes	...	...	...	12,786.46	...
	Total 02	...	...	...	12,786.46	...
	Total 5053	...	...	...	12,786.46	...
5054 Capital Outlay on Roads and Bridges						
02	<i>Strategic and Border Roads</i>					
337	Road Works	...	...	...	3,095.16	...
	Total 02	...	...	...	3,095.16	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(g) Capital Account of Transport - Contd.							
5054 Capital Outlay on Roads and Bridges - Contd.							
<i>04 District & Other Roads</i>							
101	Bridges	48.63	736.57	...	736.57	27,952.50	1415
337	Road Works	35,643.87	20,540.27	13,564.07	34,104.34	4,71,780.13	(-4)
789	Special Component Plan for Schedule Castes	...	...	...	...	754.85	...
796	Tribal Area Sub-Plan	...	...	...	...	2,987.89	...
800	Other Expenditure	...	...	...	...	1,283.36	...
901	Deduct amount met from Central Road and Infrastructure Fund	(-2,891.77)	*(-)1,362.82	...	(-1,362.82)	(-8436.99)	(-53)
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.28	...
Total 04		32,800.73	19,914.02	13,564.07	33,478.09	4,96,321.46	2
<i>05 Roads of Interstate or Economic Importance</i>							
052	Machinery and Equipment	...	...	...	...	1,657.20	...
337	Road Works	2,275.85	1,955.86	...	1,955.86	41,851.66	(-14)
901	Deduct amount met from Sikkim Transport Infrastructure Development Fund	(-2,275.85)	**(-)1,955.86	...	(-1,955.86)	(-)28,311.79	(-14)
Total 05		...	...	...	...	15,197.07	...

* Represents amount transferred to MH 8449-103 "Subvention of Central Road and Infrastructure Fund " please see footnote "*" on page No.231 of Statement No.21 of Finance Accounts Vol.-II.

** Represents amount transferred to MH 8235-200 "Other fund" please see footnote "*" on page No. 228 of Statement No.21 of Finance Accounts Vol.-II.

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Concl'd.						
5054 Capital Outlay on Roads and Bridges - Concl'd.						
<i>80 General</i>						
800 Other Expenditure	999.99	400.00	...	400.00	1,875.33	(-)60
Total 80	999.99	400.00	...	400.00	1,875.33	(-)60
Total 5054	33,800.72	20,314.02	13,564.07	33,878.09	5,16,489.02	...
5055 Capital Outlay on Road Transport						
050 Lands and Buildings	...	...	...	...	926.23	...
102 Acquisition of Fleet	500.00	500.00	...	500.00	6,276.37	...
103 Workshop Facilities	...	...	...	...	757.72	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	30.00	...
800 Other Expenditure	...	...	...	...	130.57	...
901 Deduct amount met from Transport Infrastructure Development Fund	...	*(-)1,000.00	...	(-)1,000.00	(-)1,826.15	...
911 Deduct Recoveries of Overpayments	...	...	...	...	(-)35.33	...
Total 5055	500.00	(-)500.00	...	(-)500.00	6,259.41	(-)200
Total (g) Capital Account of Transport	34,300.72	19,814.02	13,564.07	33,378.09	5,35,534.89	(-)3

* Represents amount transferred to MH 8235-200 "Other fund" please see footnote "*" on page No.228 of Statement No.21 of Finance Accounts Vol.-II.

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(i) Capital Account of Science Technology and Environment						
5425 Capital Outlay on other Scientific and Environmental Research						
600	Other Services	...	...	...	682.14	...
Total 5425		...	...	...	682.14	...
Total (i) Capital Account of Science Technology and Environment		...	...	...	682.14	...
(j) Capital Account of General Economic Services						
5452 Capital Outlay on Tourism						
<i>01 Tourist Infrastructure</i>						
101	Tourist Centre	17,012.42	20,981.04	...	1,29,009.86	23
102	Tourist Accommodation	20.00	109.83	...	12,934.53	449
103	Tourist Transport	...	...	...	58.12	...
190	Investments in Public sector and other undertakings	...	...	...	704.87	...
789	Special Component Plan for Schedule Castes	...	...	...	94.46	...
796	Tribal Area Sub-Plan	...	...	...	399.78	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5452 Capital Outlay on Tourism - Concl.						
<i>01 Tourist Infrastructure - Concl.</i>						
800	Other Expenditure	...	...	...	283.93	...
911	Deduct Recoveries of Overpayments	...	...	...	(-)11.42	...
	Total 01	17,032.42	21,090.87	...	21,090.87	1,43,474.13
	Total 5452	17,032.42	21,090.87	...	21,090.87	1,43,474.13
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	...
<i>02 Investment in Trading Institutions</i>						
190	Investments in Public sector and other undertakings	...	...	...	111.38	...
800	Other Expenditure	...	...	...	16.69	...
	Total 02	...	...	...	128.07	...
	Total 5465	...	...	...	168.45	...

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

Heads	Expenditure during 2021-2022	Expenditure during 2022-2023			Expenditure to end of 2022-2023	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl'd.						
(j) Capital Account of General Economic Services - Concl'd.						
5475 Capital Outlay on other General Economic Services						
102 Civil Supplies	107.81	...	5.58	5.58	220.85	(-)95
Total 5475	107.81	...	5.58	5.58	220.85	(-)95
Total (j) Capital Account of General Economic Services	17,140.23	21,090.87	5.58	21,096.45	1,43,863.42	23
Total C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	70,150.94	75,352.96	29,220.82	1,04,573.78	10,18,120.46	49
Total Expenditure Heads (Capital Account(A+B+C))	1,31,577.89	1,74,238.88	63,420.82	2,37,659.70	18,40,647.38	81

Salaries	...	...	...	...	...	...
Subsidies	...	...	...	...	...	...
Grant-In-Aid	...	...	...	...	...	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Increase and Decrease under Capital Expenditure :-

The increase of ₹1,06,081.81 lakhs in the Capital Account (₹1,31,577.89 lakh in 2021-22 to ₹2,37,659.70 lakh in 2022-23) was mainly are as under :-

Sl.No.	Major Heads of Account	Actuals		Increase	Reasons
		2022-23	2021-22		
		(₹ in lakh)			
1	4216 Capital Outlay on Housing	45,100.00	983.87	44,116.13	Increase in expenditure mainly in Rural Housing under Other Expenditure for Sikkim Garib Awas Yojanan and Sikkim Garib Awas Yojanan (Rural) Phase II.
2	4217 Capital Outlay on Urban Development	22,342.45	4,451.68	17,890.77	Expenditure increased mainly in development of small and Medium Towns Smart Cities and implementation of Master Plan.
3	4401 Capital Outlay on Crop Husbandry	262.43	9.00	253.43	Increase in expenditure mainly in Agriculture Farms and other expenditure.
4	4425 Capital Outlay on Co-operation	90.00	...	90.00	Expenditure increased mainly for construction of Co-operative Training Institute (SPA).
5	4515 Capital Outlay on Other Rural Development Programmes	3,392.79	533.39	2,859.40	Expenditure increased mainly in Panchayati Raj, Community Development and Rural Development.
6	4702 Capital Outlay on Minor Irrigation	1,937.50	...	1,937.50	Expenditure mainly increased under Surface Water for Pradhan Mantri Krishi Sinchai Yojana.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.					
Increase and Decrease under Capital Expenditure - Contd.					
Sl.No.	Major Heads of Account	Actuals		Increase	Reasons
		2022-23	2021-22		
					(₹ in lakh)
7	4711 Capital Outlay on Flood Control Projects	8,042.80	2,777.30	5,265.50	Mainly expenditure increased in Flood Control Projects for implementation of various new major (JTW) and construction of mini jhora training works.
8	4801 Capital Outlay on Power Projects	22,546.20	10,263.52	12,282.68	Expenditure increased mainly in Schemes under Ministry of New and Renewable Energy Machinery and Equipment Scheme for Special Assistance for Capital Expenditure Misc. Distribution Schemes (East) and Deendayal Upadhaya Gram Joyti Yojana.
9	4851 Capital Outlay on Village and Small Industries	1,900.00	...	1,900.00	Mainly expenditure increased in Village and Small Industries for development of Industrial Parks including Land Acquisition (PM Gati Shakti)
10	4859 Capital outlay on Telecommunication and Electronic Industries	5,000.00	...	5,000.00	Mainly expenditure increased in Telecommunication and Electronic Industries for optical fibre cable (OFC) network.
11	4860 Capital Outlay on Consumer Industries	49.20	...	49.20	Expenditure increased in Modernisation and Expansion of Government Food Preservative. Fact (APEDA EDF under NER).

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

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

Sl.No.	Major Heads of Account	Actuals		Decrease	Reasons
		2022-23	2021-22		
		(₹ in lakh)			
1	4055 Capital Outlay on Police	123.00	499.81	376.81	Expenditure decrease due to less Expenditure under Police Housing for construction of Model Police Station at Geyzing (District Headquarter).
2	4058 Capital Outlay on Stationery and Printing	...	76.00	76.00	Expenditure decrease mainly in Government Presses.
3	4235 Capital Outlay on Social Security and Welfare	334.71	1,256.92	922.21	Expenditure decrease due to less Expenditure in Welfare of handicapped Welfare of aged infirm and destitute.
4	4403 Capital Outlay on Animal Husbandry	163.74	294.84	131.10	Mainly decrease due to less expenditure in Veterinary services and Animal Health and Other Expenditure.
5	4405 Capital Outlay on Fisheries	12.11	66.39	54.28	Expenditure decrease due to less expenditure in Inland Fisheries.
6	4406 Capital Outlay on Forestry and Wild Life	53.23	100.98	47.75	Expenditure decrease due to less expenditure in Forest Conservation Development and Regeneration.
7	4408 Capital Outlay on Food Storage and Warehousing	206.96	310.90	103.94	Decrease in expenditure due to Procurement and Supply.
8	5475 Capital Outlay on other General Economic Services	5.58	107.81	102.23	Expenditure decrease due to less expenditure in Civil Supplies.

ANNEXURE TO STATEMENT 16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS			
(₹ in lakh)			
Heads	Expenditure for the year 2022-2023		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS(CAPITAL ACCOUNT)			
(A) CAPITAL ACCOUNT OF GENERAL SERVICES			
Total (A)CAPITAL ACCOUNT OF GENERAL SERVICES	13,655.21	13,623.68	27,278.89
(B) CAPITAL ACCOUNT OF SOCIAL SERVICES			
(a) Capital Account of Education, Sports, Art and Culture	18,428.98	3,037.63	21,466.61
(b) Capital Account of Health and Family Welfare	2,765.44	921.99	3,687.43
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	63,241.36	16,242.36	79,483.72
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	466.15	368.41	834.56
(g) Capital Account of Social Welfare and Nutrition	328.78	5.93	334.71
Total (B)CAPITAL ACCOUNT OF SOCIAL SERVICES	85,230.71	20,576.32	1,05,807.03
(C) CAPITAL ACCOUNT OF ECONOMIC SERVICES			
(a) Capital Account of Agriculture and Allied Activities	530.58	257.89	788.47
(b) Capital Account of Rural Development	1,909.29	1,483.50	3,392.79
(c) Capital Account of Special Areas Programme	720.00	5,722.28	6,442.28
(d) Capital Account of Irrigation and Flood Control	8,692.80	1,287.50	9,980.30
(e) Capital Account of Energy	22,546.20	...	22,546.20
(f) Capital Account of Industry and Minerals	49.20	6,900.00	6,949.20
(g) Capital Account of Transport	19,814.02	13,564.07	33,378.09
(j) Capital Account of General Economic Services	21,090.87	5.58	21,096.45
Total (C)CAPITAL ACCOUNT OF ECONOMIC SERVICES	75,352.96	29,220.82	1,04,573.78
Total-Expenditure Heads(Capital Account)	1,74,238.88	63,420.82	2,37,659.70

17 DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES
(a) Statement of Public Debt and other Interest bearing obligations

Description of Debt		Balances as on 01 April 2022	Additions during the year	Discharges during the year	Balances as on 31 March 2023	Net Increase(+) Decrease(-) in percentage	Interest paid
(₹ in lakh)							
E	Public Debt						
6003	Internal Debt of the State Government						
101	Market Loans	7,65,800.00	1,41,400.00	9,400.00	8,97,800.00	17	59,368.75
103	Loans from Life Insurance Corporation of India	4,321.51	...	890.05	3,431.46	(-21)	361.58
104	Loans from General Insurance Corporation of India	...	...	...	...	...	...
105	Loans from NABARD	23,789.54	6,986.58	3,492.32	27,283.80	15	878.67
108	Loans from National Co-operative Development	5.23	...	5.23	...	(-100)	0.38
109	Loans from other Institutions	509.67	...	233.19	276.48	(-46)	49.27
111	Special Securities issued to National Small Savings Fund of the Central Government	12,412.97	...	1,610.45	10,802.52	(-13)	1,042.69
	Total 6003 Internal Debt of the State Government	8,06,838.92	1,48,386.58	15,631.24	9,39,594.26	16	61,701.34
6004	Loans and Advances from the Central Government						
01	Non-Plan Loans						
201	House Building Advances	4.89	...	4.89	0.00	(-100)	14.90
	Total - 01 Non-Plan Loans	4.89	...	4.89	0.00	(-100)	14.90
02	Loans for State/Union Territory Plan Schemes						
101	Block Loans	2,330.32	...	480.24	1,850.08	(-21)	218.81
105	State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	4,582.75	...	567.25	4,015.50	(-12)	337.77
	Total - 02 Loans for State/Union Territory Plan	6,913.07	...	1,047.49	5,865.58	(-15)	556.58

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

Description of Debt	Balances as on 01 April 2022	Additions during the year	Discharges during the year	Balances as on 31 March 2023	Net Increase(+) Decrease(-) in percentage	Interest paid
(₹ in lakh)						
E Public Debt - Concl.						
6004 Loans and Advances from the Central Government- Concl.						
<i>04 Loans for Centrally Sponsored Plan Schemes</i>						
800 Other Loans	44.55	...	10.43	34.12	(-)23	5.43
Total - 04 Loans for Centrally Sponsored Plan	44.55	...	10.43	34.12	(-)23	5.43
<i>05 Loans for Special Schemes</i>						
101 Schemes of North Eastern Council	57.95	...	21.96	35.99	(-)38	6.66
Total - 05 Loans for Special Schemes	57.95	...	21.96	35.99	(-)38	6.66
<i>08 Centrally Sponsored Schemes</i>						
201 House Building Advances	172.00	92.30	19.16	245.14	43	...
Total - 08 Centrally Sponsored Schemes	172.00	92.30	19.16	245.14	43	...
<i>09 Other Loans for States/Union Territory with Legislature Schemes</i>						
101 Block Loans	51,381.66	55,210.63	39.47	1,06,552.82	107	134.52
Total - 09 Other Loans for States/Union Territory with Legislature Schemes	51,381.66	55,210.63	39.47	1,06,552.82	107	134.52
Total 6004 Loans and Advances from the Central Government	58,574.12	55,302.93	1,143.40	1,12,733.65	92	718.09
Total - E Public Debt	8,65,413.04	2,03,689.51	16,774.64	10,52,327.91	22	62,419.43

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

Description of Debt	Balances as on 01 April 2022	Additions during the year	Discharges during the year	Balances as on 31 March 2023	Net Increase(+) Decrease(-) in percentage	Interest paid
(₹ in lakh)						
I Small Savings, Provident Funds, etc.						
8009 State Provident Funds	1,36,036.67	45,301.01	41,812.64	1,39,525.04	3	8,000.00
8011 Insurance and Pension Funds	5,594.54	820.34	604.01	5,810.87	4	698.32
Total - I. Small Savings, Provident Funds, etc.	1,41,631.21	46,121.35	42,416.65	1,45,335.91	3	8,698.32
J Reserve Fund						
8121 General and Other Reserve Funds	29,619.41	18,365.01	25,577.32	22,407.10	(-)24	700.15
8222 Sinking Funds	...	1,500.00	1,500.00	...	...	...
8235 General and Other Reserve Funds	11,931.32	5,070.15	3,696.03	13,305.44	12	...
Total - J. Reserve Fund	41,550.73	24,935.16	30,773.35	35,712.54	(-14)	700.15
K Deposit And Advances						
8336 Civil Deposits	3.97	...	...	3.97	...	...
8342 Other Deposits	6,848.53	22,236.17	23,864.21	5,220.49	(-)24	...
8443 Civil Deposits	30,732.58	13,664.30	13,337.27	31,059.61	1	...
8448 Deposit of Local Funds	1.20	...	...	1.20	...	...
8449 Other Deposits	112.25	1,278.00	1,362.82	27.43	(-)76	...
Total - (K) Deposit	37,698.53	37,178.47	38,564.30	36,312.70	(-4)	...
Grand Total	10,86,293.51	3,11,924.49	1,28,528.94	12,69,689.06	17	71,817.90

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)
2023-24	21,500.00	825.79	...	4,308.34	...	...	1,610.45	...	231.00	28,475.58
2024-25	33,000.00	708.92	...	4,873.82	...	...	1,610.45	...	10.28	40,203.47
2025-26	58,000.00	498.64	...	5,361.78	...	...	1,268.71	...	8.80	65,137.93
2026-27	74,400.00	431.44	...	4,361.84	...	...	916.11	...	8.80	80,118.19
2027-28	99,500.00	300.00	...	4,177.34	...	...	840.00	...	5.28	1,04,822.62
2028-29	1,08,800.00	266.67	...	2,779.97	...	...	792.55	...	5.28	1,12,644.47
2029-30	80,900.00	200.00	...	1,420.71	...	...	682.65	...	3.52	83,206.88
2030-31	1,29,200.00	133.33	...	...	...	...	523.26	...	1.76	1,29,858.35
2031-32	1,51,100.00	66.67	...	...	...	...	435.50	...	1.76	1,51,603.93
2032-33	1,41,400.00	0.00	...	...	...	...	407.20	...	...	1,41,807.20
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	407.21	...	...	407.21
2036-37	223.71	...	...	223.71
2037-38	164.26	...	...	164.26
2038-39	106.06	...	...	106.06
Details of Maturity year not available
Total	8,97,800.00	3,431.46	...	27,283.80	...	...	10,802.52	...	276.48	9,39,594.26

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 (Consolidated Loan 12th FC)	Total
(1)	(2)	(3)		(4)	(5)	(6)	(7)
2023-24	31.54	439.27	50.43	21.96	9.57	570.98	1,123.75
2024-25	30.43	427.72	69.52	14.03	9.40	570.98	1,122.08
2025-26	26.43	263.47	71.90		9.40	570.98	942.18
2026-27	26.43	259.16	85.58	...	5.75	570.98	947.90
2027-28	26.43	254.82	88.25	...		570.98	940.48
2028-29	26.43	176.38	96.60	...	...	570.98	870.39
2029-30	21.93	152.44	96.60	...	...	570.98	841.95
2030-31	21.93	152.44	96.60	...	...	3.73	274.70
2031-32	19.93	152.04	96.60	...	...	3.73	272.30
2032-33	13.66	118.11	96.60	...	...	3.73	232.10
2033-34	...	105.83	96.60	...	...	3.73	206.16
2034-35	...	97.26	96.60	...	...	3.72	197.58
2035-36	...	37.12	96.60	...	...	...	133.72
2036-37	...	19.51	96.60	...	...	...	116.11
2037-38	...	...	96.60	...	...	...	96.60
2038-39	...	...	80.79	...	...	...	80.79
2039-40	...	...	47.38	...	...	...	47.38
2040-41	...	...	43.22	...	...	...	43.22
2041-42	...	...	19.25	...	...	...	19.25
2042-70	...	...	10.26				10.26
2070-71	...	...	^a 20,000.00	...	...	...	20,000.00
2071-72	...	...	^a 30,000.00	...	...	...	30,000.00
2072-73	...	...	^a 55,136.00	...	...	...	55,136.00
Total	245.14	^b2,655.57	^c1,06,668.58	35.99	34.12	4,015.50	1,13,654.90

^a Scheme for Special Assistance as Loans to State for Capital Expenditure of ₹ 105,136.00 lakh.

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

^c Difference of ₹ 115.76 lakh with 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 2023								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	...	...	...	...	13,787.43	...	...	13,787.43	1.47 per cent
3.00 to 3.99	...	...	...	...	738.01	...	...	738.01	0.08 per cent
4.00 to 4.99	...	...	...	...	3,295.91	...	...	3,295.91	0.35 per cent
5.00 to 5.99	...	...	...	...	9,462.45	...	...	9,462.45	1.01 per cent
6.00 to 6.99	1,82,300.00	...	...	...	...	...	...	1,82,300.00	19.40 per cent
7.00 to 7.99	4,74,200.00	...	...	...	...	...	38.72	4,74,238.72	50.47 per cent
8.00 to 8.99	2,19,800.00	...	943.20	160.67	...	...	...	2,20,903.87	23.51 per cent
9.00 to 9.99	21,500.00	...	9,119.77	2,819.67	...	...	...	33,439.44	3.56 per cent
10.00 to 10.99	...	...	739.55	451.12	...	...	46.98	1,237.65	0.13 per cent
11.00 to 11.99	...	...	...	...	...	...	105.06	105.06	0.01 per cent
12.00 to 12.99	...	...	...	...	...	...	84.24	84.24	0.01 per cent
13.00 to 13.99	...	...	...	...	...	...	1.48	1.48	0 per cent
Information is not available with A.G (A&E)	...	...	...	...	...	...	...	...	...
Total	8,97,800.00	...	10,802.52	3,431.46	27,283.80	...	276.48	9,39,594.26	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 2023	Share in total
	Loans from the Central Government	
0-0.99	1,05,136.00	92 per cent
1-1.99	...	0 per cent
2-2.99	...	0 per cent
3-3.99	...	0 per cent
4-4.99	...	0 per cent
5-6.99	...	0 per cent
7-7.99	4,015.51	4 per cent
8-8.99	209.02	0 per cent
9-9.99	4,193.21	4 per cent
10-10.99	31.06	0 per cent
11-11.99	35.99	0 per cent
12-12.99	33.94	0 per cent
13-13.99	0.17	0 per cent
14-14.99	...	0 per cent
Total	1,13,654.90	100 percent

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 01 April 2022	Addition during the year	Discharge during the year	Balance on 31 March 2023
(₹ in lakh)				
E - Public Debt				
6003 Internal Debt of the State Government				
101 Market Loans				
(a) Market Loan-Bearing Interest				
8.92 per cent Sikkim G.S 2022	3,500.00	...	3,500.00	0.00
8.81 per cent Sikkim G.S 2022	3,500.00	...	3,500.00	0.00
8.54 per cent Sikkim G.S 2023	2,400.00	...	2,400.00	0.00
9.75 per cent Sikkim G.S 2023	4,500.00	...	...	4,500.00
9.30 per cent Sikkim G.S 2023	4,500.00	...	...	4,500.00
9.35 per cent Sikkim G.S 2023	9,000.00	...	...	9,000.00
9.69 per cent Sikkim SDL 2024	3,500.00	...	...	3,500.00
8.95 per cent Sikkim SDL 2024	13,000.00	...	...	13,000.00
8.06 per cent Sikkim SDL 2025	10,000.00	...	...	10,000.00
8.05 per cent Sikkim SDL 2025	10,000.00	...	...	10,000.00
8.17 per cent Sikkim SDL 2025	22,500.00	...	...	22,500.00
8.20 per cent Sikkim SDL 2026	22,500.00	...	...	22,500.00
8.08 per cent Sikkim SDL 2026	13,000.00	...	...	13,000.00
8.04 per cent Sikkim SDL 2026	20,000.00	...	...	20,000.00
7.23 per cent Sikkim SDL 2026	20,000.00	...	...	20,000.00

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 01 April 2022	Addition during the year	Discharge during the year	Balance on 31 March 2023
(₹ 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	20,000.00	...	...	20,000.00
7.24 per cent Sikkim SDL 2027	14,400.00	...	...	14,400.00
7.51 per cent Sikkim SDL 2027	20,000.00	...	...	20,000.00
7.33 per cent Sikkim SDL 2027	20,000.00	...	...	20,000.00
7.55 per cent Sikkim SDL 2027	27,000.00	...	...	27,000.00
7.53 per cent Sikkim SDL 2027	7,500.00	...	...	7,500.00
7.88 per cent Sikkim SDL 2028	25,000.00	...	...	25,000.00
8.59 per cent Sikkim SDL 2027	30,000.00	...	...	30,000.00
8.70 per cent Sikkim SDL 2028	20,000.00	...	...	20,000.00
8.85 per cent Sikkim SDL 2028	12,500.00	...	...	12,500.00
8.62 per cent Sikkim SDL 2028	10,000.00	...	...	10,000.00
8.27 per cent Sikkim SDL 2029	9,200.00	...	...	9,200.00
8.21 per cent Sikkim SDL 2029	27,100.00	...	...	27,100.00
7.59 per cent Sikkim SDL 2029	21,300.00	...	...	21,300.00
7.13 per cent Sikkim SDL 2029	23,800.00	...	...	23,800.00
7.28 per cent Sikkim GS 2030	14,200.00	...	...	14,200.00

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 01 April 2022	Addition during the year	Discharge during the year	Balance on 31 March 2023
(₹ in lakh)				
E - Public Debt - Contd.				
6003 Internal Debt of the State Government - Contd.				
101 Market Loans - Contd.				
(a) Market Loan-Bearing Interest - Contd.				
6.95 per cent Sikkim SDL 2030	21,600.00	...	...	21,600.00
7.14 per cent Sikkim SDL 2030	46,700.00	...	...	46,700.00
6.73 per cent Sikkim SDL 2030	14,800.00	...	...	14,800.00
6.60 per cent Sikkim GS 2030	31,200.00	...	...	31,200.00
6.64 per cent Sikkim SDL 2031	20,400.00	...	...	20,400.00
7.19 per cent Sikkim SDL 2031	10,000.00	...	...	10,000.00
7.18 per cent Sikkim SDL 2031	4,600.00	...	...	4,600.00
6.93 per cent Sikkim SDL 2031	1,500.00	...	...	1,500.00
6.78 per cent Sikkim SDL 2031	50,000.00	...	...	50,000.00
6.80 per cent Sikkim SDL 2031	25,100.00	...	...	25,100.00
6.87 per cent Sikkim SDL 2031	17,700.00	...	...	17,700.00
7.27 per cent Sikkim SDL 2031	20,100.00	...	...	20,100.00
7.24 per cent Sikkim SDL 2031	19,100.00	...	...	19,100.00
7.35 per cent Sikkim SDL 2031	19,100.00	...	...	19,100.00

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 01 April 2022	Addition during the year	Discharge during the year	Balance on 31 March 2023
(₹ in lakh)				
E - Public Debt - Concl.				
6003 Internal Debt of the State Government - Concl.				
101 Market Loans - Concl.				
(a) Market Loan-Bearing Interest - Concl.				
7.82 per cent Sikkim SDL 2032		15,000.00		15,000.00
7.45 per cent Sikkim SDL 2032		25,000.00		25,000.00
7.85 per cent Sikkim SDL 2032		20,000.00		20,000.00
7.82 per cent Sikkim SDL 2032		27,700.00		27,700.00
7.66 per cent Sikkim SDL 2033		43,700.00		43,700.00
7.75 per cent Sikkim SDL 2033		10,000.00		10,000.00
Total: 101-market Loan	7,65,800.00	1,41,400.00	9,400.00	8,97,800.00

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 2022	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2023	Net increase(+) decrease(-) during the year (7-2)	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							
	4,815.00	...	4,815.00	...	...	4,815.00	...	...
	4,815.00	...	4,815.00	...	...	4,815.00	...	...
	4,815.00	...	4,815.00	...	...	4,815.00	...	...
	4,815.00	...	4,815.00	...	...	4,815.00	...	...
(ii)	Loans for Health and Family Welfare							
6210	Loans for Medical and Public Health							
01	Urban Health Services							
800	Other Loans							
	13.72	...	13.72	...	...	13.72	...	...
	13.72	...	13.72	...	...	13.72	...	...
	13.72	...	13.72	...	...	13.72	...	...
	13.72	...	13.72	...	...	13.72	...	...
	4,828.72	...	4,828.72	...	...	4,828.72	...	...

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

Head of Account		Balance as on 01 April 2022	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2023	(₹ in lakh)	
								Net increase(+) decrease(-) during the year (7-2)	Interest received and credited
F	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	...	...

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

		(₹ in lakh)						
Head of Account	Balance as on 01 April 2022	Advance during the year	Total	Repaid during the year	Write off of irrecove- rable Loans and Advances	Balance as on 31 March 2023	Net increase(+) decrease(-) during the year (7-2)	Interest received and credited
F	LOANS AND ADVANCES - Contd.							
III	Loans for Economic Services - Contd.							
(i)	Loans for Agriculture and Allied Activities-Concltd.							
6425	Loans for Co-operation							
106	Loans to Multipurpose Rural Cooperatives	2.28	...	2.28	...	...	2.28	...
108	Loans to Other Cooperatives	3.70	...	3.70	3.70	...	(-)3.70	...
	Total - 6425 Loans for Co-operation	5.98	...	5.98	3.70	...	2.28	(-)3.70
	Total - (i) Loans for Agriculture and Allied Activities	59.73	...	59.73	3.70	...	56.03	(-)3.70
(v)	Loans for Energy							
6801	Loans for Power Projects							
190	Loans to Public Sector and Other Undertakings	3,500.00	...	3,500.00	...	...	3,500.00	...
	Total - 6801 Loans for Power Projects	3,500.00	...	3,500.00	...	...	3,500.00	...
	Total - (v) Loans for Energy	3,500.00	...	3,500.00	...	...	3,500.00	...

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**

(₹ in lakh)

Head of Account	Balance as on 01 April 2022	Advance during the year	Total	Repaid during the year	Write off of irrecove- rable Loans and Advances	Balance as on 31 March 2023	Net increase(+) decrease(-) during the year (7-2)	Interest received and credited
F LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Contd.								
(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	...	...
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	...	...

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

		(₹ in lakh)						
Head of Account	Balance as on 01 April 2022	Advance during the year	Total	Repaid during the year	Write off of irrecove- rable Loans and Advances	Balance as on 31 March 2023	Net increase(+) decrease(-) during the year (7-2)	Interest received and credited
F	LOANS AND ADVANCES - Contd.							
III	Loans for Economic Services - Contd.							
(vi)	Loans for Industry and Minerals - Concl'd.							
6885	Loans for Other Industries and Minerals							
01	Loans to Industrial Financial Institutions							
190	202.87	...	202.87	...	...	202.87	...	...
800	14.14	...	14.14	...	...	14.14	...	...
	217.01	...	217.01	...	...	217.01	...	...
	Total - 01 Loans to Industrial Financial Institutions							
	217.01	...	217.01	...	...	217.01	...	...
	Total - 6885 Loans for Other Industries and Minerals							
	311.65	...	311.65	...	...	311.65	...	...
	Total - (vi) Loans for Industry and Minerals							
(vii)	Loans for Transport							
7075	Loans for other Transport Services							
60	Other Transport Services							
800	1.38	...	1.38	...	...	1.38	...	...
	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							

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**

		(₹ in lakh)							
Head of Account	Balance as on 01 April 2022	Advance during the year	Total	Repaid during the year	Write off of irrecove- rable Loans and Advances	Balance as on 31 March 2023	Net increase(+) decrease(-) during the year (7-2)	Interest received and credited	
F LOANS AND ADVANCES - Concl.									
III Loans for Economic Services - Concl.									
(x) Loans for General Economic Services									
7475 Loans for other General Economic Services									
101 General Financial Institutions	16,472.36	...	16,472.36	...	...	16,472.36	...	...
Total - 7475 Loans for other General Economic Services	16,472.36	...	16,472.36	...	...	16,472.36	...	...
Total - (x) Loans for General Economic Services	16,472.36	...	16,472.36	...	...	16,472.36	...	...
Total - III - Loans for Economic Services	20,345.12	...	20,345.12	3.70	...	20,341.42	(-)3.70	...	
IV Loans to Government Servants,etc									
7610 Loans to Government Servants,etc									
201 House Building Advances	155.35	37.50	192.85	40.07	...	152.78	(-)2.57	...	
202 Advances for purchase of Motor Conveyances	...	...	...	...	...	...	...	...
Total - 7610 Loans to Government Servants,etc	155.35	37.50	192.85	40.07	...	152.78	(-)2.57	...	
Total - IV - Loans to Government Servants,etc	155.35	37.50	192.85	40.07	...	152.78	(-)2.57	...	
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	25,329.55	37.50	25,367.05	43.77	...	25,323.28	(-)6.27	...	
Grand Total:	25,329.55	37.50	25,367.05	43.77	...	25,323.28	(-)6.27	...	

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 2023			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2023
	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 2022-23

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	266.92		SBS has declared interim dividend @250% for 2017-18. # During 1993-94 equity share of SBS valued ₹ 2.38 lakh was purchased by the Government by paying eight times more than its actual value (₹ 19.08) to the private parties. The investment amount has now been rectified with the actuals of equity share after detailed reconciliation with State Bank of Sikkim and Government.
		1993-94		-	-	# 2.38				
		1994-95	Detail information is awaited	-	-	38.00				
					Total	53.38		266.92		
2	Sikkim Mining Corporation	1960	Equity Shares	29,245	100	29.25	51			
		1992-93	-do-	1,22,750	100	122.75				
		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	611.50				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2022-23 - 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'd.										
3.	State Trading Corporation	1975-76 to 1978-99	Equity Shares	10,000	100	10				
		1979-80	-do-	1,000	100	1	100			
		1989-90	-do-	10,577	100	10.58				
		1990-91	-do-	500	100	0.5				
		1991-92	-do-	5,000	100	5				
		1994-95	-do-	10,000	100	10				
		1995-96	-do-	61,800	100	61.8				
		2008-09	-do-	*	*	50				
					Total	148.88				
				Total (i) Statutory Corp.		813.76		266.92		

* Detail Information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2022-23 - 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 Shares	3,800	1,000	38	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	100	
	1982-83	-do-	800	1,000	8	100	
	1983-84	-do-	400	1,000	4		
	1985-86	Equity Shares	300	1,000	3		
	1987-88	-do-	8,900	1,000	89	100	
	1988-89	-do-	7,000	1,000	70		
	1989-90	-do-	1,900	1,000	19	100	
	1990-91	-do-	16,000	1,000	160		
	1991-92	-do-	6,454	1,000	64.54	100	
	1992-93	-do-	12,809	1,000	128.09	100	
	1993-94	Equity Shares	17,191	1,000	171.91	100	
	1994-95	-do-	10,000	1,000	100	100	
	1998-99	Equity Shares	10,000	1,000	100	100	
2000-01	-do-	14,000	1,000	140			

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2022-23 - 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'd.	2002-03	-do-	2,500	1,000	25	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	
	2008-09	-do-	*	*	55	
	2009-10	-do-	11,000	1,000	110	
	2011-12				# 8.00	
			Total		¹ 1,371.54	

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 Shares	830	1,000	8.30	100
	1978-79	-do-	1,300	1,000	13.00	100
	1979-80	-do-	1,000	1,000	10.00	100
	1980-81	-do-	1,000	1,000	10.00	100
	1981-82	-do-	1,000	1,000	10.00	100
	1982-83	-do-	1,800	1,000	18.00	100
	1983-84	-do-	2,200	1,000	22.00	100
	1984-85	-do-	2,000	1,000	20.00	100
	1985-86	-do-	1,800	1,000	18.00	100
	1986-87	-do-	2,700	1,000	27.00	100
1987-88	-do-	6,300	1,000	63.00	100	

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 2022-23 - 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 ₹ 255.00 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-	*	*	# 255.00				
		1996-97	-do-	*	*	## 300.00				## 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 2022-23 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks	
			Type	Number of shares	Face value of each share						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
(₹ in lakh)											
(ii) Companies - Contd.											
2.	Sikkim Industrial Development and Investment Corporation - Concl.	1997-98 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05	* -do- -do- -do- -do- -do- -do-	* * * 5,000 5,000 5,000 1,000	* * * 1,000 1,000 1,000 1,000	^a 131.00 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. However the corporation stated that it received ₹76.00 lakhs as share capital and ₹55.00 lakh as restructuring grants from Government. Reply from Government is awaited.	
Total						1,582.50					
3.	Sikkim Livestock Development Corporation	1976-77 1979-80	Equity Share -do-	1,400 800	1,000 1,000	14.00 8.00	100 100				* Detailed information is awaited from the State Government.
Total						22.00					
4.	Sikkim Livestock Development and Processing Corporation	1988-89 & 1989-90	-do-	35,000	100	35.00	100				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2022-23 - 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 (₹231.12 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
		1997-98				*260.47				
		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	704.87				
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	150.00				
		2002-03	-do-	50,000	100	50.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2022-23 - 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.155 dated 18.05.2022 releaseas capital investment in the form of 0% redeemable preference share in SPDCL for Chatten HEP.
		2010-11	-do-	1,00,000	100	100.00	51			
		2011-12	-do-	15,89,730	100 each	1,589.73				
		2017-18	Equity Share	5,00,000	100	500.00				
		2017-18	Equity Share	10,000	10	1.00				
		2018-19	Pref. Share	2,50,000	100	250.00				** 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	2,50,000	100	250.00				
		2022-23	Pref. Share	2,50,000	100	# 250.00				
						3,280.73				
						** 994.57				
					Total	2,286.16				
7	Sikkim SC/ST/OBC Finance Development Corporation	2000-01	Equity Share			78.60				
		2001-02	-do-	*	*	150.00				¹ VoucherNo.1661dated 13.08.19
		2002-03	-do-			50.00				payment to SABCCO against
		2003-04	-do-			50.00				Grants-in-aid towards Central
		2008-09	-do-			100.00				Share equity under CSS to
		2009-10	-do-			25.99				Scheduled Caste Development
		2018-19	-do-	...	...	¹ 41.00				Corporation for the year 2017-18 and 2018-19
					Total	495.59				* Detailed information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2022-23 - 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-	*	*	356.00				
		2008-09	-do-	*	*	85.00				
		2009-10	-do-	80,000	100	80.00				
		2011-12				# 8.00				
					Total	² 1,154.03				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2022-23 - 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		144.75		Dividend as committed Payment for the period of 14.12.2020 to 13.12.2021
		1962-63	Equity Share	34,963	5	1.75				
		At the end of 1995-96	-do-	48,24,817	5	*241.24				* 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	243.34		144.75		
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 2022-23 - 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				
	Concl.	1986-87	-do-	1,700	1,000	17.00				
		1987-88	-do-	1,100	1,000	11.00				
		1988-89	-do-	*	*	8.00				
		1989-90	Equity Share	3,325	1000	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		³ 265.09				
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 Shares	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 2022-23 - 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 50.00 201.00 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	⁵ 430.00			

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of investment upto 2022-23 - 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	102.40				
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 2022-23 - 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 weeded 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 2022-23 - 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'd.										
24	Food Security & Agri. Dev. Dptt. and Indian Farmers Fertilizer Co-operative Ltd. IFFCO	2018-19	Equity Shares	...	...	* 12.25				* Voucher No.687 dated 5.10.2018 Horticulture & Cash Crops Development Department was contribute its equity into the joint venture with IFFCO Orgenic Limited. The agreement intial paid up capital ₹ 1,25,000 equity share @ 10/- per share (49% of ₹ 2,50,000 equity share) it to be paid.
25	Sikkim Scheduled Castes, Scheduled Tribes and Other Backward Classes Development Corporation (SABCCO)	2019-20 2021-22 2022-23	Equity Shares	...	...	59.00 90.00 #100.00				# Social Justice & Welfare Deptt. vide voucher No.4357 dated 22.09.22 ₹ 50.00 lakh, No.1027 dated 17.01.23 ₹ 25.00 lakh and No.177 dated 2.03.23 ₹ 25.00 lakh respectively release of State Share Capital Investment of ₹ 100.00 lakh to Sikkim Scheduled Castes, Tribes & Other Backward Classes Development Corporations Limited (SABCCO).
Total (ii) Companies						9,131.08		144.75		

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2022-23 - 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 1976-77 1997-98 2000-01 2001-02 2002-03 2006-07	-do- * * Equity Share Ordinary Equity Share	12,320 4,000 * *	25 25 * *	3.08 1.00 2.00 28.25 5.50 14.00 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 2022-23 - 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 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.										
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 2022-23 - 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		0.20		
		1997-98	*	*	*	45.00				
		1998-99	*	*	*	45.00				
		2000-01	*	*	*	370.00				
		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	935.60		0.20			
8	Sikkim Dairy Co-operative Society (Sikkim Milk Union)	2000-01	*	*	*	2.00				
					Total	2.00				

* Detailed information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2022-23 - Concl.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to 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.

9	Sang Martam Tea Growers C.S. Ltd	2002-03	Ordinary	1,000	100	1.00				* 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 initial 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						** 1,162.69		0.20		**After detailed reconciliation with Cooperation Department modification/ rectification of investment figures have been carried out during this year.
Grand Total						11,107.53		411.87		

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

Section 2 : Major and Minor Head-wise details of Investments during the year 2022-23

(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	291.70	...	...	291.70

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

I. Class - wise details for Guarantees :

(₹ in lakh)

Class	Maximum amount guaranteed	Outstanding at the beginning of the year (2022-23)		Additions during the year (2022-23)	Deletions (other than invoked) during the year (2022-23)	Invoked during the year (2022-23)		Outstanding at the end of the year (2022-23)		Guarantee Commission or fee		Other material details
		Principal	Interest			Dis-charged	Not Dis-charged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
SIDICO												
a. Roads Sector	65,900.00	43,006.00	0.00	0.00	4,601.00	0.00	0.00	38,405.00	0.00	0.00	0.00	0.00
b. Housing Sector	62,200.00	50,065.00	0.00	12,134.00	0.00	0.00	0.00	62,199.00	0.00	0.00	481.00	0.00
SABCCO												
a.SC/ST Sector	2,600.00	2,091.00	27.00	0.00	422.00	0.00	0.00	1,669.00	0.00	0.00	0.00	0.00
SHDB												
a. Housing Sector	36,100.00	30,684.00	0.00	0.00	2,407.00	0.00	0.00	28,277.00	0.00	0.00	0.00	0.00
STCS												
a. Health Sector	30,000.00	24,622.00	161.00	0.00	5,542.00	0.00	0.00	19,241.00	0.00	0.00	0.00	0.00
SPICL												
a. Power Sector (Teesta Urja Stage III and Ranjit IV)	2,70,047.00	2,65,382.00	34,291.00	0.00	8,358.00	0.00	0.00	2,57,082.00	34,233.00	0.00	0.00	0.00
Sikkim Urja Limited												
* a. Power Sector (Sikkim Urja Ltd.)	37,500.00	37,500.00	0.00	0.00	0.00	0.00	0.00	37,500.00	0.00	0.00	0.00	0.00
Grand Total	5,04,347.00	4,53,350.00	34,479.00	12,134.00	213.30	0.00	0.00	4,44,373.00	34,233.00	0.00	481.00	0.00

* The Guarantee amount of Power Sector ₹ 37,500.00 lakh was not incorporated during the year 2021-22 due to non receipt of the Deed of Guarantee from Power Department and the same is hence included in this financial year 2022-23. This amount pertains to Guarantee of ₹ 18750.00 lakh each to PFC Ltd. and REC Ltd. Further, the Guarantee fee for the same amounting to ₹ 375.00 lakh was inadvertently credited to the head 0055-00-101 during the financial year 2021-22.

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

II. Sector- wise details for each Class for Guarantees :

(₹ in lakh)

Sector	Maximum amount guaranteed	Outstanding at the beginning of the year (2022-23)		Additions during the year (2022-23)	Deletions (other than invoked) during the year (2022-23)	Invoked during the year (2022-23)		Outstanding at the end of the year (2022-23)		Guarantee Commission or fee		Other material details
		Principal	Interest			Dis charged	Not Dis-charged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
SC/ST Sector SABCCO	2,600.00	2,091.00	27.00	0.00	422.00	0.00	0.00	1,669.00	0.00	0.00	0.00	0.00
Roads Sector SIDICO (HUDCO & NABARD)	65,900.00	43,006.00	0.00	0.00	4,601.00	0.00	0.00	38,405.00	0.00	0.00	0.00	0.00
Housing Sector-I SIDICO (UBI & Bank of Maharashtra)	62,200.00	50,065.00	0.00	0.00	0.00	0.00	0.00	62,199.00	0.00	0.00	481.00	0.00
Housing Sector-II Sikkim Housing & Development Board (SHDB)	36,100.00	30,684.00	0.00	0.00	2,407.00	0.00	0.00	28,277.00	0.00	0.00	0.00	0.00

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

II. Sector- wise details for each Class for Guarantees :

(₹ in lakh)

Sector	Maximum amount guaranteed	Outstanding at the beginning of the year (2022-23)		Additions during the year (2022-23)	Deletions (other than invoked) during the year (2022-23)	Invoked during the year (2022-23)		Outstanding at the end of the year (2022-23)		Guarantee Commission or fee		Other material details
		Principal	Interest			Dis charged	Not Dis charged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
Health Sector State Trading Corporation of Sikkim (STCS)	30,000.00	24,622.00	161.00	0.00	5,542.00	0.00	0.00	19,241.00	0.00	0.00	0.00	0.00
Power Sector-I SPICL (Teesta Urja Limited State III & Ranjit IV)	2,70,047.00	2,65,382.00	34,291.00	0.00	8,358.00	0.00	0.00	2,57,082.00	34,233.00	0.00	0.00	0.00
* Power Sector-II Sikkim Urja Limited (Formerly Teesta Urja Limited)	37,500.00	37,500.00	0.00	0.00	0.00	0.00	0.00	37,500.00	0.00	0.00	0.00	0.00
Grand Total	5,04,349.00	4,53,353.00	34,483.00	0.00	21,336.00	0.00	0.00	4,44,382.00	34,243.00	0.00	481.00	0.00

* The Guarantee amount of Power Sector ₹ 37,500.00 lakh was not incorporated during the year 2021-22 due to non receipt of the Deed of Guarantee from Power Department and the same is hence included in this financial year 2022-23. This amount pertains to Guarantee of ₹ 18750.00 lakh each to PFC Ltd. and REC Ltd. Further, the Guarantee fee for the same amounting to ₹ 375.00 lakh was inadvertently credited to the head 0055-00-101 during the financial year 2021-22.

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 2023 is given below:

		(₹ in lakh)
(i)	Opening Balance	6,845.35
(ii)	Add: Amount Transferred to the Fund during the year	300.00
(iii)	Add: Accrued Interest to the Fund during the year	0.00
(iv)	Total	7,145.35
(v)	Deduct: Amount met from the Fund for discharge of invoked	0.00
(vi)	Closing Balance	7,145.35
(vii)	Amount of investment made out of the Guarantee Redemption Fund	6,799.60

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 2022-23 guarantee fee/commission was received amounting to ₹ 4.81 crore realised vide Voucher No.17 dated 26.08.2022 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 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
A. CONTINGENCY FUND					
8000 Contingency Fund					
Appropriation from the Consolidated Fund	Cr 100.00	0.00	0.00	Cr 100.00	0.00
Total - 8000 Contingency Fund	Cr 100.00	0.00	0.00	Cr 100.00	0.00
B. PUBLIC ACCOUNT					
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.					
(b) Provident Funds					
8009 State Provident Funds					
<i>01 Civil</i>					
101 General Provident Funds	Cr 1,36,033.20	45,301.01	41,812.64	Cr 1,39,521.57	3,488.37
104 All India Services Provident Funds	Cr 3.47	0.00	0.00	Cr 3.47	0.00
Total - 8009 State Provident Funds	Cr 1,36,036.67	45,301.01	41,812.64	Cr 1,39,525.04	3,488.37
Total - (b) Provident Funds	Cr 1,36,036.67	45,301.01	41,812.64	Cr 1,39,525.04	3,488.37
(c) Other Accounts					
8011 Insurance and Pension Funds					
105 State Government Insurance Fund	Cr 3.18	0.00	0.00	Cr 3.18	0.00
107 State Government Employees' Group Insurance Scheme	Cr 5,591.35	820.34	604.01	Cr 5,807.68	216.33
Total - 8011 Insurance and Pension Funds	Cr 5,594.53	820.34	604.01	Cr 5,810.86	216.33
Total - (c) Other Accounts	Cr 5,594.53	820.34	604.01	Cr 5,810.86	216.33
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	Cr 1,41,631.20	46,121.35	42,416.65	Cr 1,45,335.90	3,704.70

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

Head of Account		Opening Balance as on 01 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+) Decrease(-) Amount
B. Public Account - Contd.				(₹ 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	Cr 109.08	10,405.67	^a 9,509.32	Cr 1,005.43	896.35
	(ii) State Disaster Response Fund Investment	Dr 0.00	5,000.00	5,000.00	Dr 0.00	0.00
	Total - 122 State Disaster Response Fund	Cr 109.08	10,405.67	9,509.32	Cr 1,005.43	896.35
		Dr 0.00	5,000.00	5,000.00	Dr 0.00	0.00
129	State Compensatory Afforestation Fund	Cr 27,228.53	^b 1,720.24	^c 8,000.00	Cr 20,948.77	(-)6,279.76
	Total - 129 State Compensatory Afforestation	Cr 27,228.53	1,720.24	8,000.00	Cr 20,948.77	(-)6,279.76
130	State Disaster Mitigation Fund					
	(i) State Disaster Mitigation Fund	Cr 2,331.81	^d 189.10	^e 1,068.00	Cr 1,452.91	(-)878.90
	(ii) State Disaster Mitigation Fund Investment	Dr 50.00	1,050.00	2,000.00	Dr 1,000.00	950.00
	Total - 130 State Disaster Mitigation Fund	Cr 2,331.81	189.10	1,068.00	Cr 1,452.91	(-)878.90
		Dr 50.00	1,050.00	2,000.00	Dr 1,000.00	950.00
	Total - 8121 General and Other Reserve Funds	Cr 29,669.42	12,315.01	18,577.32	Cr 23,407.11	(-)6,262.31
		Dr 50.00	6,050.00	7,000.00	Dr 1,000.00	1,000.00
	Total - (a) Reserve Funds bearing Interest	Cr 29,669.42	12,315.01	18,577.32	Cr 23,407.11	(-)6,262.31
		Dr 50.00	6,050.00	7,000.00	Dr 1,000.00	1,000.00

^a Represents amount transferred from MH 2245-05-901 "Deduct Amount met from State Disaster Response Fund" please see foot note "*" at page no 109 Statement No.15 of Finance Accounts Vol.-II.

^b Represents amount transferred from MH 2049-05-105 "Interest on General and Other Reserve Funds" ₹ 700.15 lakh please see at page no 90 Statement No.15 of Finance Accounts Vol.-II for payment of interest under CAMPA for 2022-23. ₹ 1,020.09 lakh transferred directly to the head vide Bank Receipt No.10970,10968,10960,10964 dated 02.06.2022

^c Represents amount transferred from MH 2406-04-904 "Deduct Amount met from State Compensatory Afforestation Fund" please see foot note "*" at page no 114 Statement No.15 of Finance Accounts Vol.-II.

^d Represents amount transferred from MH 2245-08-797 ₹ 120.00 lakh State Share please see foot note "*" at page No.109 Statement No.15 of Finance Accounts Vol.-II. ₹ 69.10 lakh directly received from the head as interest.

^e Represents amount transferred from MH 2245-08-901 please see foot note "*" at page No.109 Statement No.15 of Finance Accounts Vol.-II.

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

Head of Account	Opening Balance as on 01 April 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
B. 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 55,147.07	1,500.00	0.00	Cr 56,647.07	1,500.00
<i>02 Sinking Fund Investment Account</i>					
101 Sinking Fund-Investment Account	Dr 55,147.07	0.00	1,500.00	Dr 56,647.07	1,500.00
Total - 8222 Sinking Funds					
Gross	Cr 55,147.07	1,500.00	0.00	Cr 56,647.07	1,500.00
Investment	Dr 55,147.07	0.00	1,500.00	Dr 56,647.07	1,500.00
8235 General and Other Reserve Funds					
117 Guarantee Redemption Fund	Cr 6,845.35	300.00	0.00	Cr 7,145.35	300.00
120 Guarantee Redemption Fund Investment Account	Dr 6,499.60	0.00	300.00	Dr 6,799.60	300.00
200 Other Funds	Cr 11,810.57	*4,770.15	**3,396.03	Cr 13,184.69	1,374.12
201 Other Funds-Investment Account	Dr 225.00	0.00	0.00	Dr 225.00	0.00
Total - 8235 General and Other Reserve Funds					
Gross	Cr 18,655.92	5,070.15	3,396.03	Cr 20,330.04	1,674.12
Investment	Dr 6,724.60	0.00	300.00	Dr 7,024.60	300.00

* Represents amount transferred to MH 2045-797 "Transfer to Reserve Fund" ₹ 3,468.37 lakh please see foot note "*" at page no. 88 of Statement No.15, ₹ 1,000.00 lakh transferred to MH 2075-797 "Transfer to Reserve Fund" please see foot note "*" at page no. 96 of Statement No.15 and ₹ 301.78 lakh transferred to MH 2801-80-001 "Direction and Administration" please see footnote "*" on page no. 119 of Statement No.15 of Finance Accounts Vol-II

** Represents amount transferred to MH 5054-05-901, MH 5055-00-901 and MH 3055-00-901 "Deduct amount met from Sikkim Transport Infrastructure Development Fund" (₹ 3,094.25 lakh) please see footnote "*" on page no.174,175 and 122 respectively of Statement No.15&16 of Finance Accounts Vol-II. ₹ 301.78 lakh drawn directly from the head vide voucher No.14 dated 01.07.2022, voucher No.2153 dated 26.07.22 and voucher No.5932 dated 29.09.2022.

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

Head of Account	Opening Balance as on 01 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
B. 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 73,802.99	6,570.15	3,396.03	Cr 76,977.11	3,174.12
Investment	Dr 61,871.67	0.00	1,800.00	Dr 63,671.67	1,800.00
Total - J. RESERVE FUND					
Gross	Cr 1,03,472.41	18,885.16	21,973.35	Cr 1,00,384.22	(-)3,088.19
Investment	Dr 61,921.67	6,050.00	8,800.00	Dr 64,671.67	2,750.00
K. DEPOSIT AND ADVANCES					
(a) Deposits bearing Interest					
8336 Civil Deposits					
103 State Compensatory Afforestation Deposits	Cr 3.97	0.00	0.00	Cr 3.97	0.00
Total - 8336 Civil Deposits	Cr 3.97	0.00	0.00	Cr 3.97	0.00
8342 Other Deposits					
117 Defined Contribution Pension Scheme for Government Employees	Cr 6,848.53	22,236.17	23,864.21	Cr 5,220.49	(-)1,628.04
Total - 8342 Other Deposits	Cr 6,848.53	22,236.17	23,864.21	Cr 5,220.49	(-)1,628.04
Total - (a) Deposits bearing Interest	Cr 6,852.50	22,236.17	23,864.21	Cr 5,224.46	(-)1,628.04

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

Head of Account		Opening Balance as on 01 April 2022	Receipts	Disbursements		Closing Balance as on 31 March 2023	Net Increase(+) Decrease(-) Amount
(₹ in lakh)							
B. Public Account - Contd.							
K. DEPOSIT AND ADVANCES-Contd.							
(b) Deposits not bearing Interest							
8443 Civil Deposits							
101	Revenue Deposits	Cr 298.28	45.62	0.00	Cr	343.90	45.62
103	Security Deposit	Cr 3,257.75	351.15	204.92	Cr	3,403.98	146.23
104	Civil Court Deposit	Cr 377.32	10.44	0.00	Cr	387.76	10.44
108	PWD Deposit	Cr 15,519.05	9,474.70	7,923.29	Cr	17,070.46	1,551.41
109	Forest Deposits	Cr 2,787.56	1,173.37	1,140.28	Cr	2,820.65	33.09
111	Other Deposit	Cr 2.16	0.00	0.00	Cr	2.16	0.00
116	Deposits under various Central and State Acts	Cr 7,971.49	2,607.93	4,008.89	Cr	6,570.53	(-)1,400.96
117	Deposits for work done for Public bodies or private individuals	Dr 79.85	0.00	0.00	Dr	79.85	0.00
118	Deposits of fees received by Govt. servants for work done for private bodies	Cr 0.27	0.00	0.00	Cr	0.27	0.00
800	Other Deposit	Cr 598.57	1.09	59.89	Cr	539.77	(-)58.80
Total - 8443 Civil Deposits		Cr 30,732.60	13,664.30	13,337.27	Cr	31,059.63	327.03
8448 Deposits of Local Funds							
109	Panchayat Bodies Funds	Cr 1.20	0.00	0.00	Cr	1.20	0.00
Total - 8448 Deposits of Local Funds		Cr 1.20	0.00	0.00	Cr	1.20	0.00

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

Head of Account		Opening Balance as on 01 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+) Decrease(-) Amount
(₹ in lakh)						
B. Public Account - Contd.						
K. DEPOSIT AND ADVANCES-Concl.						
(b) Deposits not bearing Interest - Concl.						
8449 Other Deposits						
103	Subventions from Central Road and Infrastructure Fund	Cr 112.24	*1,278.00	**1,362.82	Cr 27.42	(-)84.82
Total - 8449 Other Deposits		Cr 112.24	1,278.00	1,362.82	Cr 27.42	(-)84.82
Total - (b) Deposits not bearing Interest		Cr 30,846.04	14,942.30	14,700.09	Cr 31,088.25	242.21
(c) Advances						
8550 Civil Advances						
101	Forest Advances	Dr 1.50	0.00	0.00	Dr 1.50	0.00
104	Other Advances	Dr 101.83	0.00	0.00	Dr 101.83	0.00
Total - 8550 Civil Advances		Dr 103.33	0.00	0.00	Dr 103.33	0.00
Total - (c) Advances		Dr 103.33	0.00	0.00	Dr 103.33	0.00
Total - K. DEPOSIT AND ADVANCES		Cr 37,595.21	37,178.47	38,564.30	Cr 36,209.38	(-)1385.83

* Represents amount transferred to MH 3054-04-797 "Transfer to Reserve Fund/Deposit Accounts" please see footnote "*" on page no 121 of Statement No.15 of Finance Accounts Vol. II.

** Represents amount transferred to MH 5054-04-901 "Deduct amount met from Central Road and Infrastructure Fund " please see footnote "*" on page no 174 of Statement No.16 of Finance Accounts Vol. II.

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

Head of Account	Opening Balance as on 01 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+) Decrease(-) Amount	
(₹ in lakh)						
B. Public Account - Contd.						
L. SUSPENSE AND MISCELLANEOUS						
(b) Suspense						
8658 Suspense Accounts						
101	Pay and Accounts Office -Suspense	Dr 50.46	0.36	121.39	Dr 171.49	121.03
102	Suspense Account (Civil)	Dr 3.68	11.44	5.12	Cr 2.64	(-)1.04
112	Tax Deducted at source (TDS) Suspense	Cr 607.95	669.34	138.52	Cr 1,138.77	530.82
123	A.I.S Officers' Group Insurance Scheme	Cr 2.66	(-)0.18	0.00	Cr 2.48	(-)0.18
135	Cash Settlement between A.G. Sikkim and Other State	Dr 8.68	0.00	26.04	Dr 34.72	26.04
Total - 8658 Suspense Accounts		Cr 547.79	680.96	291.07	Cr 937.68	389.89
Total - (b) Suspense		Cr 547.79	680.96	291.07	Cr 937.68	389.89
(c) Other Accounts						
8670 Cheques and Bills						
103	Departmental Cheques	Dr 2,732.38	4,008.89	4,009.92	Dr 2,733.41	1.03
104	Treasury Cheques	Cr 38,119.00	7,38,744.20	7,53,756.77	Cr 23,106.43	(-)15,012.57
Total - 8670 Cheques and Bills		Cr 35,386.62	7,42,753.09	7,57,766.69	Cr 20,373.02	(-)15,013.60
8671 Departmental Balances						
101	Civil	Dr 95.01	0.00	0.00	Dr 95.01	0.00
Total - 8671 Departmental Balances		Dr 95.01	0.00	0.00	Dr 95.01	0.00
8672 Permanent Cash Imprest						
101	Civil	Dr 48.33	0.90	1.00	Dr 48.43	0.10
Total - 8672 Permanent Cash Imprest		Dr 48.33	0.90	1.00	Dr 48.43	0.10

Note: Minus figure were due to more adjustments during the year 2022-23.

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

Head of Account	Opening Balance as on 01 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+) Decrease(-) Amount	
(₹ in lakh)						
B. Public Account - Contd.						
L. SUSPENSE AND MISCELLANEOUS-Concl'd.						
(c) Other Accounts- Concl'd.						
8673 Cash Balance Investment Account						
101	Cash Balance Investment Account	Dr 2,07,306.23	9,91,000.00	9,79,526.56	Dr 1,95,832.79	(-)11,473.44
Total - 8673 Cash Balance Investment Account		Dr 2,07,306.23	9,91,000.00	9,79,526.56	Dr 1,95,832.79	(-)11,473.44
Total - (c) Other Accounts		Dr 1,72,062.96	17,33,753.99	17,37,294.25	Dr 1,75,603.22	3,540.26
Total - L. SUSPENSE AND MISCELLANEOUS		Dr 1,71,515.17	17,34,434.95	17,37,585.32	Dr 1,74,665.54	3,150.37
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 37,373.92	2,82,557.84	2,73,198.06	Cr 46,733.70	9,359.78
103	Forest Remittances	Cr 17.91	4,807.34	5,367.24	Dr 541.99	524.08
108	Other Departmental Remittances	Dr 393.62	7,732.46	8,368.58	Dr 1,029.74	636.12
Total - 8782 Cash Remittances and Adjustments between officers rendering accounts to the same Accounts Officer		Cr 36,998.21	2,95,097.64	2,86,933.88	Cr 45,161.97	8,163.76
Total - (a) Money Orders, and Other Remittances		Cr 36,998.21	2,95,097.64	2,86,933.88	Cr 45,161.97	8,163.76

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

Head of Account	Opening Balance as on 01 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
B. Public Account - Concl'd.					
M. REMITTANCES - Concl'd.					
(b) Inter- Governmental Adjustment Account					
8786 Adjusting Account between Central and State Governments					
Total - 8786 Adjusting Account between Central and State Governments	Dr 0.82	0.00	0.00	Dr 0.82	0.00
Total - (b) Inter- Governmental Adjustment Account	Dr 0.82	0.00	0.00	Dr 0.82	0.00
Total - M. REMITTANCES	Cr 36,997.39	2,95,097.64	2,86,933.88	Cr 45,161.15	8,163.76
Total - B. Public Account	Cr 86,259.37	21,37,767.57	21,36,273.50	Cr 87,753.44	1,494.07
N. Cash Balance					
8999 Cash Balance					
(i) Deposit with State Bank of Sikkim	4,344.89	6,959.38	7,479.94	3,824.33	(-)520.56
(ii) Deposit with Other Banks	5,203.23	1,379.32	2,781.30	3,801.25	(-)1,401.98
Total - N. Cash Balance	9,548.12	8,338.70	10,261.24	7,625.58	(-)1,922.54

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 2023		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	171.49	...	The claims of pension payment paid on behalf of Defence.	2021-22	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	5.11	2.10	Wanting vouchers & Challans	2021-22	No impact on cash balance.
(a)(ii)	Other Suspense	3.69	9.34	...	...	...
(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 2023		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	...	1,138.77	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	...	2.48	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	34.72	...	Payment made by State Government to pensioners of other States Government pensioners.	2021-22	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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer						
102-	P.W. Remittances	2,73,198.06	2,82,557.84	...	2021-22	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	5,367.24	4,807.34	...	2021-22	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	8,368.58	7,732.46	...	2020-21	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 2022			Balance as on 31 March 2023		
	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	109.08	0.00	109.08	1,005.43	0.00	1,005.43
(ii) State Disaster Response Fund Investment Accounts	...	0.00	0.00	0.00	0.00	0.00
129 State Compensatory Afforestation Fund	27,228.53	0.00	27,228.53	20,948.77	0.00	20,948.77
130 (i) State Disaster Mitigation Fund	2,331.81	0.00	2,331.81	1,452.91	0.00	2,352.91
(ii) State Disaster Mitigation Fund Investment Accounts	...	50.00	50.00	0.00	1,000.00	10,000.00
Total - 8121	29,669.42	50.00	29,619.42	23,407.11	1,000.00	22,407.11
Total-(a) Reserve Funds bearing Interest	29,669.42	50.00	29,619.42	23,407.11	1,000.00	22,407.11
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
01 Appropriation for reduction or avoidance of Debt						
101 Sinking Funds	55,147.07	0.00	55,147.07	56,647.07	0.00	56,647.07
02 Sinking Fund Investment Account						
101 Sinking Fund-Investment Account	0.00	55,147.07	55,147.07	0.00	56,647.07	56,647.07
Total - 8222	55,147.07	55,147.07	0.00	56,647.07	56,647.07	0.00
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	6,845.35	0.00	6,845.35	7,145.35	0.00	7,145.35
120 Guarantee Redemption Fund Investment Account	0.00	6,499.60	6,499.60	0.00	6,799.60	6,799.60
200 Other Funds	11,810.57	0.00	11,810.57	13,184.69	0.00	13,184.69
201 Other Funds - Investment Account	0.00	225.00	225.00	0.00	225.00	225.00
Total - 8235	18,655.92	6,724.60	11,931.32	20,330.04	7,024.60	13,305.44
Total-(b) Reserve Funds not bearing Interest	73,802.99	61,871.67	11,931.32	76,977.11	63,671.67	13,305.44
Total - J. RESERVE FUND	1,03,472.41	61,921.67	41,550.74	1,00,384.22	64,671.67	35,712.55

EXPLANATORY NOTES TO STATEMENT NO. 22

The details of Sinking Fund

(₹ in lakh)									
Description of Loan	Balance as on 01 April 2022	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 2023	Remarks
Sinking Funds for Amortisation of loans									
Transfer from Revenue Accounts towards General Sinking Fund	55,147.08	1,500.00	0.00	56,647.08	0.00	0.00	0.00	56,647.08	0.00

Sinking Fund Investment Accounts

(₹ in lakh)								
Description of Loan	Balance as on 01 April 2022	Purchase of Security/Fixed Deposit	Total	Sale of Securities	Balance as on 31 March 2023	Face Value	Market Value	
Sinking Fund for open Market loans	55,147.08	1,500.00	56,647.08	0.00	56,647.08	0.00	0.00	0.00

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	2022-23			2021-22		
			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>53.51</i> 1,736.54	...	1,790.05	<i>54.82</i> 1,653.41	...	1,708.23
	2012	President, Vice-President/ Governor/ Administrator of Union Territories	<i>694.08</i>		694.08	<i>601.08</i>		601.08
	2013	Council of Ministers	<i>435.36</i>	...	435.36	<i>417.62</i>	...	417.62
	2014	Administration of Justice	<i>1,907.91</i> 3,215.42	...	5,123.33	<i>1,531.68</i> 2,393.87	...	3,925.55
	2015	Elections	<i>621.98</i>	...	621.98	<i>597.68</i>	...	597.68
	2020	Collection of Taxes on Income and Expenditure	<i>215.94</i>	...	215.94	<i>205.54</i>	...	205.54
	2029	Land Revenue	<i>1,282.78</i>	...	1,282.78	<i>1,140.34</i>	...	1,140.34
	2039	State Excise Duties	<i>729.27</i>	...	729.27	<i>681.74</i>	...	681.74
	2041	Taxes on Vehicles	<i>942.03</i>	...	942.03	<i>777.69</i>	...	777.69
	2043	Collection Charges under State Goods	<i>808.75</i>	...	808.75	<i>799.18</i>	...	799.18
	2045	Other Taxes and Duties on Commodities and Services	<i>235.65</i>	...	235.65	<i>249.84</i>	...	249.84

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			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	427.01			405.69		
			...	...	427.01	...	...	405.69
	2052	Secretariat-General Services	5,528.64	...	5,528.64	5,089.26	...	5,089.26
	2053	District Administration	3,491.74	...	3,491.74	3,179.76	...	3,179.76
	2054	Treasury and Accounts Administration	2,278.42	...	2,278.42	2,078.17	...	2,078.17
	2055	Police	47,744.93	...	47,744.93	43,935.03	...	43,935.03
	2056	Jails	753.50	...	753.50	732.27	...	732.27
	2058	Stationery and Printing	1,004.38	...	1,004.38	978.87	...	978.87
	2059	Public Works	3,029.17	...	3,029.17	2,836.93	...	2,836.93
	2062	Vigilance	346.97			324.74		
			921.56	...	1,268.53	918.37	...	1,243.11
	2070	Other Administrative Services	2,273.63	...	2,273.63	2,171.15	...	2,171.15
	2075	Miscellaneous General Services	260.42	...	260.42	259.47	...	259.47
	Total - General Services	3,429.48			2,918.01			
		77,510.11	...	80,939.59	71,096.19	...	74,014.20	

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Social Services	2202	General Education	97,189.61	...	97,189.61	92,055.70	...	92,055.70
	2203	Technical Education	151.92	...	151.92	161.60	...	161.60
	2204	Sports and Youth Services	1,856.22	...	1,856.22	1,771.07	...	1,771.07
	2205	Art and Culture	1,244.91	...	1,244.91	984.35	...	984.35
	2210	Medical and Public Health	28,978.02	...	28,978.02	25,762.23	...	25,762.23
	2211	Family Welfare	...	2,063.97	2,063.97	...	2,764.86	2,764.86
	2215	Water Supply and Sanitation	4,904.78	...	4,904.78	4,548.74	...	4,548.74
	2217	Urban Development	2,479.63	...	2,479.63	2,291.13	...	2,291.13
	2220	Information and Publicity	837.17	...	837.17	743.64	...	743.64
	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,121.28	...	1,121.28	728.24	...	728.24
2230	Labour and Employment	1,134.71	...	1,134.71	975.06	...	975.06	

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Social Services - Concl'd.	2235	Social Security and Welfare	1,057.88	1,431.89	2,489.77	1,137.02	1,477.66	2,614.68
	2236	Nutrition	1,790.42	...	1,790.42	1,839.81	...	1,839.81
	2245	Relief on Account of Natural Calamities	190.51	...	190.51	172.88	...	172.88
	2250	Other Social Services	893.67	...	893.67	773.37	...	773.37
	2251	Secretariat-Social Services	69.58	...	69.58	94.40	...	94.40
	Total - Social Services			1,43,900.31	3,495.86	1,47,396.17	1,34,039.24	4,242.52	1,38,281.76
Economic Services	2401	Crop Husbandry	6,270.12	...	6,270.12	5,827.96	...	5,827.96
	2402	Soil and Water Conservation	1,476.57	...	1,476.57	1,427.56	...	1,427.56
	2403	Animal Husbandry	4,946.42	...	4,946.42	4,715.57	...	4,715.57
	2405	Fisheries	535.34	...	535.34	532.68	...	532.68
	2406	Forestry and Wild Life	8,716.22	...	8,716.22	8,157.25	...	8,157.25
	2408	Food Storage and Warehousing	1,686.91	...	1,686.91	1,468.34	...	1,468.34
	2425	Co-operation	1,589.78	...	1,589.78	1,538.55	...	1,538.55

APPENDIX - I

Comparative Expenditure on Salary - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Economic Services - Contd.	2501	Special Programmes for Rural Development	4,632.10	...	4,632.10	4,244.47	...	4,244.47
	2515	Other Rural Development	2,054.57	...	2,054.57	1,984.34	...	1,984.34
	2702	Minor Irrigation	2,197.63	28.71	2,226.34	1,955.81	23.61	1,979.42
	2801	Power	18,117.62	...	18,117.62	16,401.46	...	16,401.46
	2851	Village and Small Industries	2,155.12	...	2,155.12	1,998.76	...	1,998.76
	2852	Industries	331.90	...	331.90	275.47	...	275.47
	2853	Non-ferrous Mining and Metallurgical Industries	521.26	...	521.26	533.99	...	533.99
	3054	Roads and Bridges	10,295.62	...	10,295.62	9,801.85	...	9,801.85
	3055	Road Transport	5,069.47	...	5,069.47	4,828.89	...	4,828.89
	3425	Other Scientific Research	546.75	...	546.75	512.04	...	512.04
	3435	Ecology and Environment	171.47	...	171.47	152.32	...	152.32

APPENDIX - I**Comparative Expenditure on Salary - Concl'd.***(Figures in italics represent charged expenditure)*

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Economic Services - Concl'd.	3451	Secretariat-Economic Services	544.04	...	544.04	502.68	...	502.68
	3452	Tourism	2,308.30	...	2,308.30	2,165.93	...	2,165.93
	3454	Census Surveys and Statistics	889.38	39.94	929.32	880.91	8.65	889.56
	3456	Civil Supplies	177.61	...	177.61	182.23	...	182.23
	3475	Other General Economic Services	211.52	...	211.52	212.56	...	212.56
	Total - Economic Services		75,445.72	68.65	75,514.37	70,301.62	32.26	70,333.88
Grand Total		3,00,285.62	3,564.51	3,03,850.13	2,78,355.06	4,274.78	2,82,629.84	

APPENDIX - II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Head of Account	Description	2022-23			2021-22		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Co-operation	2425	Co-operation						
	108	Assistance to other Co-operatives						
	63	Transport Subsidies						
	33	Subsidies	...	...	...	10.00	...	10.00
	Total	Co-operation	...	...	...	10.00	...	10.00
Ecclesiastical	2250	Other Social						
	103	Upkeep of Shriners, Temples etc.						
	68	Monastic School, Sanskrit Pathasala & Arts School						
	33	Subsidies	3.90	...	3.90	...	...	...
	60	Grants to Monasteries, Shrines and Temples						
	71	Shrines and Temples						
	33	Annual Subsidy	49.00	...	49.00	...	...	...
	Total	Ecclesiastical	52.90	...	52.90	...	...	...

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY - Contd.

(₹ in lakh)

Department	Head of Account	Description	2022-23			2021-22		
			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	406.00	...	406.00	249.51	...	249.51
	Total	Food, Civil Supplies and Consumer Affairs	406.00	...	406.00	249.51	...	249.51

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY - Concl'd.

(₹ in lakh)

Department	Head of Account	Description	2022-23			2021-22		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Science and Technology	3425	Other Scientific Research						
	60	Other Expenditure						
	200	Assistance to Other Scientific bodies						
	60	State Council of Science and Technology						
	33	Science Centre at Marchak	30.00	...	30.00	15.00	...	15.00
	Total	Science and Technology	30.00	...	30.00	15.00	...	15.00
Total Expenditure on Subsidy			488.90	...	488.90	274.51	...	274.51

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			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, Karfector	Grant in Aid	Normal	205.36	...	205.36	...	181.12	...	181.12	...
Assistance to credit co- operatives	Grant in Aid	Normal	115.00	...	115.00	...	50.00	...	50.00	...
Namgyal Institute of Technology	Grant in Aid	Normal	130.00	...	130.00	...	1.00	...	1.00	...
Sikkim Akademi	Grants in Aid	Normal	30.00	...	30.00	...	1,816.45	...	1,816.45	...
Tong-Che-Lhakhang Melli, Aching Gumpa	Grants in Aid	Normal	20.00	...	20.00	...	...	...	...	...
State Trading Corporation of Sikkim(STCS)	Grants in Aid - Salaries	Normal	120.00	...	120.00	...	...	...	...	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	3,338.33	...	3,338.33	...	3,187.39	...	3,187.39	...
Assistance to Zilla Parishads	Grants in Aid - Salaries	Normal	1,434.00	...	1,434.00	...	1,395.46	...	1,395.46	...

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	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Assistance to Other Co-operatives	Grants in Aid	Normal	39.98	...	39.98	...	1.54	...	1.54	...
Promotion of Art & Culture	Grants in Aid	Normal	370.00	...	370.00	...	237.00	...	237.00	...
Co-operative Edn.	Grants in Aid	Normal	30.00	...	30.00	...	30.00	...	30.00	...
National Education Mission	Grants in Aid	Normal	119.04	...	119.04	...	180.48	...	180.48	...
National Rural Health Mission	Grants in Aid	Normal	550.00	...	550.00	...	1,113.22	...	1,113.22	...
Sikkim Culture, Heritage & Communal Harmony Board	Grant in Aid	Normal	6.00	...	6.00	...	327.57	...	327.57	...
Sikkim Khadi and Village Industries Board	Grants in Aid	Normal	398.27	...	398.27	...	297.95	...	297.95	...

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	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Information and Technology Programme	Grants in Aid CCCT/Centre for Research and Training in informatics	Normal	2,000.00	...	2,000.00	...	19.84	...	19.84	...
Sikkim State Aids Control Society	Grants in Aid Salaries	Normal	71.38		71.38		56.93		56.93	
New & Renewal Sources of Energy	Grants in Aid to SREDA	Normal	239.90	...	239.90	...	198.71	...	198.71	...
Special Programme for Rural Development	Grants in Aid to Sikkim Rural Development	Normal	302.21	...	302.21	...	...	...	...	...
Other Rural Development Programme	Grants in Aid to Sikkim Institute of Rural Development	Normal	564.23	...	564.23	...	787.68	...	787.68	...

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2021-22			Of the Total amount sanctioned for creation of capital assets	2021-22			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Regional Transport Office at Gangtok	Grant for Road Safety Fund	Normal	13.90	...	13.90	...	8.60	...	8.60	...
State Electricity Regulatory Commission	Grants in Aid	Normal	301.78	...	301.78	...	223.55	...	223.55	...
Other Scientific Research	Grants in Aid	Normal	40.00	...	40.00	...	...	...	...	...
Assistance to other Scientific Bodies	Grants in Aid	Normal	25.00	...	25.00	...	35.00	...	35.00	...
Welfare board	Grants in Aid	Normal	28.67	...	28.67	...	12.00	...	12.00	...
Social Welfare Board	Grants in Aid	Normal	59.86	...	59.86	...	64.02	...	64.02	...

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	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
State Women Commission	Grants in Aid	Normal	30.93	...	30.93	...	48.50	...	48.50	...
Phunstok Parle Gumpa, Middle Shyari	Grants in Aid	Normal	50.00	...	50.00	...	50.00	...	50.00	...
National Mission on Ayush including Mission on Medicinal Plant	Grants in Aid salaries	Normal	45.00	...	45.00	...	34.37	...	34.37	...
Direction & Administration	Grants in Aid to Extruder Food Processing Plant for	Normal	134.63	...	134.63	...	141.51	...	141.51	...
Youth Welfare Programmes for Non Students	Grants in Aid to States Sports Association	Normal	70.00	...	70.00	...	19.60	...	19.60	...

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	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Indian Himalayan Centre for Adventure & Eco Tourism (IHCAE)	Grants in Aid	Normal	75.00	...	75.00	...	60.00	...	60.00	...
Establishment	Grants in Aid to Eco Cultural Heritage Film	Normal	18.88	...	18.88	...	..	...	...	...
Sikkim Housing Board	Grants in Aid	Normal	255.41	...	255.41	...	217.65	...	217.65	...
Upkeep of Shrines & Temples	Grants in Aid	Normal	15.00	...	15.00	...	20.00	...	20.00	...
Sanga Choeling Gumpa	Grants in Aid	Normal	37.50	...	37.50	...	100.00	...	100.00	...
Sikkim Commission for Backward Classes	Grants in Aid	Normal	153.70	...	153.70	...	155.00	...	155.00	...

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	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			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	
Grants to Monasteries, Shrines and Temples	Grants in Aid	Normal	1,360.00	...	1,360.00	...	2,393.54	...	2,393.54	...
Lepcha Primitive Tribe Group Welfare Board	Grants in Aid	Normal	10.88	...	10.88	...	20.00	...	20.00	...
Sikkim State Human Right Commission	Grants in Aid	Normal	210.89	...	210.89	...	198.50	...	198.50	...
Soreng Girls Sports Academy	Grants in Aid	Normal	32.86	...	32.86	...	19.77	...	19.77	...
Institute of Hotel Management Gangtok	Grants in Aid	Normal	512.00	...	512.00	...	606.00	...	606.00	...

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	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			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	
Direction and Administration Establishment (General Education)	Grants in Aid	Normal	65.00	...	65.00	...	32.50	...	32.50	...
World Renewal Spiritual Trust, Brahme Kumaris	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
PCPNOT, SADA and Mental Health, Food Safety Act	Grants in Aid	Normal	2.00	...	2.00	...	39.96	...	39.96	...
Sowa Rigpa Project	Grants in Aid	Normal	112.63	...	112.63	...	86.21	...	86.21	...
Sai Durga Mandir Manay Dara	Grants in Aid	Normal	10.00	...	10.00	...	...	...	...	...
Grants to Various Boards	Grants in Aid	Normal	88.00	...	88.00	...	80.00	...	80.00	...

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	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			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	
Shivalaya Mandir, Kamrithang	Grants in Aid	Normal	20.00	...	20.00	...	267.87	...	267.87	...
Krishna Pranami Mandir, Mangsari	Grants in Aid	Normal	7.50	...	7.50	...	...	...	...	...
Pema Choling Gumpa, Chanatar	Grants in Aid	Normal	20.00	...	20.00	...	...	...	...	...
Grants to Monastic Schools	Grants in Aid	Normal	86.50	...	86.50	...	...	...	...	...
Pemayangtse Monastery	Grants in Aid	Normal	30.84	...	30.84	...	...	...	...	...
Tashiding Monastery	Grants in Aid	Normal	0.18	...	0.18	...	...	...	...	...
Ralang Monastery	Grants in Aid	Normal	0.68	...	0.68	...	...	...	...	...
Rumtek Monastery	Grants in Aid	Normal	0.18	...	0.18	...	...	...	...	...

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	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			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	
Phensang Monastery	Grants in Aid	Normal	0.18	...	0.18	...	...	...	...	...
Phodong Monastery	Grants in Aid	Normal	0.18	...	0.18	...	...	...	...	...
Mangkhim at Ranka	Grants in Aid	Normal	300.00	...	300.00	...	...	...	...	...
Karma Choling Gumpa, Chhuchen	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
Phadamchen Buddhist Gumpe	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
Pema Choling Agamlok Gumpa	Grants in Aid	Normal	30.00	...	30.00	...	...	...	...	...
Upper Niya Sherpa Gumpa	Grants in Aid	Normal	30.00	...	30.00	...	...	...	...	...
Tangay Mangdang Gumpa	Grants in Aid	Normal	30.00	...	30.00	...	...	...	...	...

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	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			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	
Karong Thang Lepcha Mani Lhakang	Grants in Aid	Normal	30.00	...	30.00	...	...	...	...	...
Sarva Dharma Mandir, Hee Gaon	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
Boom Neing Sherpa Ugen Chokorling Gumpa	Grants in Aid	Normal	20.00	...	20.00	...	...	...	...	...
Rashi Sambaling Gumpa, Nesur Gaon Soreng	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
Gephel Gumpa, Phamtam	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
Urgen Theme Wasaling Gurung Gumpa, Ninreymang	Grants in Aid	Normal	30.00	...	30.00	...	...	...	...	...

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	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			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	
Nadak Gumpa, Namchi	Grants in Aid	Normal	100.00	...	100.00	...	...	...	...	...
Crematorium shed at Bageykhola	Grants in Aid	Normal	30.00	...	30.00	...	...	...	...	...
Church at Lower Sakhu	Grants in Aid	Normal	30.00	...	30.00	...	...	...	...	...
State Institute of Science & Technology	Grants in Aid	Normal	300.00	...	300.00	...	...	...	...	...
Sikkim National Law University	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
Other Expenditure	Grants in Aid to State Blood Transfusion	Normal	4.50	...	4.50	...	...	...	...	...
Sikkim Medical Council	Grants in Aid	Normal	6.00	...	6.00	...	...	...	...	...

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Sikkim Pharmacy Council	Grants in Aid	Normal	6.00	...	6.00	...	...	...	...	...
Sikkim Nursing Council	Grants in Aid	Normal	6.00	...	6.00	...	...	...	...	...
Sikkim Dental Council	Grants in Aid	Normal	4.00	...	4.00	...	...	...	...	...
State Health Society, Sikkim	Grants in Aid Salaries	Normal	544.91	...	544.91	...	...	...	...	...
Other Programmes	Grants in Aid to Sikkim Rajya Sainik Board	Normal	396.40	...	396.40	...	...	...	...	...
Sikkim Industrial Development & Investment Corporation Limited (SIDICO)	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...

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	2022-23			Of the Total amount sanctioned for creation of capital assets	2021-22			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Social Welfare Division	Grants in Aid to Sikkim Welfare Commission	Normal	9.55	...	9.55	...	...	...	...	...
Khelo India Sports Centre of Excellence	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
Tourist Transport Service	Grants in InAid to STDC for Global Investors meet	Normal	500.00	...	500.00	...	...	...	...	...
Kanchendzonga National Park	Grant for maintenance of World Heritage Site (UNESCO)	Normal	4.99	...	4.99	...	2.50	...	2.50	...
TOTAL			16,871.82	...	16,871.82	...	14,818.99	...	14,818.99	...

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	25,242.19	2,804.69	28,046.88	769.71	85.52	855.23	19,698.25	2,188.69	21,886.94	...	...	1,051.84	23,357.63
Asian Development Bank	ADB Assisted NESRIP under the subject program Tranche-I	17,686.00	...	17,686.00	...	...	...	13,718.08	...	13,718.08	...	...	...	13,717.94

APPENDIX - IV

DETAILS OF EXTERNALLY AIDED PROJECTS - Concl'd.

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
Asian Development Bank	ADB Assisted PFR for Sikkim Major District Raods Upgradation Project	1,645.69	182.85	1,828.54	314.14	34.90	349.04	387.13	43.01	430.14	...	...	349.04	430.14
World Bank	Skill Strengthening for Industrial Value Enhancement (STRIVE)	670.00		670.00	153.00	...	153.00	263.00	...	263.00	...	...	153.00	263.00
	Total	45,243.88	2,987.54	48,231.42	1,236.85	120.42	1,357.27	34,066.46	2,231.70	36,298.16	0.00	0.00	1,553.88	37,768.71

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 2022-23			2022-23				Actuals 2021-22			
			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	451.40	50.15	501.55	13,634.52	451.39	50.15	501.54	2,636.42	868.84	46.27	915.11
Animal Husbandry	White Revolution (Animal Husbandry & Dairying)	Normal	...	...	...	...	...	...	...	1,080.94	...	...	...
Animal Husbandry	Blue Revolution (Integrated Development of Fisheries)	Normal	212.94	52.66	265.60	679.11	212.94	52.66	265.60	536.63	1,313.09	95.00	1,408.09
Agriculture	Pradhan Mantri Krishi Sinchai Yojana	Normal	7,700.00	895.68	8,595.68	610.66	7,700.00	895.13	8,595.13	4,020.27	3,500.00	496.69	3,996.69

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 2022-23			2022-23				Actuals 2021-22			
			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	11,081.18	1,815.00	12,896.18	26,333.18	11,081.18	1,815.00	12,896.18	10,728.00	10,728.00	2,407.00	13,135.00
RMDD	Pradhan Mantri Awash Yojana	Normal	96.53	638.86	735.39	96.53	96.52	638.86	735.38	57.64	57.29	0.00	57.29
RMDD	National Rural Drinking Water Programme/Jal Jeewan Mission	Normal	0.00	0.00	0.00		0.00	0.00	0.00	3,119.66	3,119.66	1,500.00	4,619.66
UD&HD	Swachh Bharat Mission (SBM)	Normal	579.24	120.00	699.24	579.25	579.24	120.00	699.24	856.44	856.44	74.86	931.30
Health and Family Welfare	National Health Mission (NHM)	Normal	6,418.51	1,094.91	7,513.42	10,674.75	6,418.50	1,094.91	7,513.41	3,167.18	4,443.38	2,833.22	7,276.60

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 2022-23			2022-23				Actuals 2021-22			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Education	National Education Mission (NEM)	Normal	11,678.10	1,330.88	13,008.98	14,034.87	10,865.50	1,330.87	12,196.37	7,575.39	10,834.96	1,557.82	12,392.78
Education	Mid Day Meal Programme	Normal	1,130.44	80.00	1,210.44	1,120.01	1,120.01	80.00	1,200.01	300.62	300.63	90.00	390.63
Social Welfare	Integrated Child Development Services	Normal	3,484.67	0.00	3,484.67	4,108.29	3,410.87	0.00	3,410.87	2,614.14	107.65	22.30	129.95
Social Justice	Mission for Protection & Empowerment for Women (beti bachao-beti padhao, one-stop centre, women helpline etc.)	Normal	294.94	3,218.00	3,512.94	0.00	6.70	3,217.04	3,223.74	172.85	33.04	30.91	63.95

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 2022-23			2022-23				Actuals 2021-22			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
UD&HD	National Livelihood Mission (NLM)	Normal	45.94	8.63	54.57	1,733.76	34.46	8.63	43.09	1,202.53	1,189.78	187.21	1,376.99
Skill Development and Entrepreneurship	Jobs and Skilled Development	Normal	0.00	294.80	294.80	168.97	0.00	294.80	294.80	425.24	96.41	483.81	580.22
Forest and Environment	Environment Forestry and Wildlife (EFWL)	Normal	380.46	2,365.80	2,746.26	999.28	380.13	2,359.92	2,740.05	3,063.09	165.56	2,365.82	2,531.38
UD&HD	Urban Rejuvenating Mission (AMRUT) and Smart Cities Mission	Normal	17,150.03	5,715.03	22,865.06	17,150.00	12,250.00	5,725.00	17,975.00	1,967.16	17,189.50	0.00	17,189.50

APPENDIX - V EXPENDITURE ON SCHEMES

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

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2022-23			2022-23				Actuals 2021-22			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Police	Modernisation of Police Force (including Security Related Expenditure)	Normal	477.20	223.81	701.01	137.00	155.41	223.81	379.22	0.00	22.56	499.81	522.37
Building & Housing	Infrastructure Facilities for Judiciary	Normal	118.80	0.00	118.80	227.00	118.80		118.80	89.00	400.00	0.00	400.00
Development & Planning	Border Area Development Programme	Normal	5,722.28	720.00	6,442.28	5,915.95	5,722.28	720.00	6,442.28	3,992.00	4,065.78	361.00	4,426.78
UD&HD	Shyama Prasad Mukherjee Ruban Mission	Normal	1,483.50	45.00	1,528.50	1,483.50	1,483.50	45.00	1,528.50	0.00	0.00	0.00	0.00
NSAP	National Social Assistance Programme	Normal	832.44	6,822.50	7,654.94	1,605.00	814.36	6,822.40	7,636.76	770.16	0.00	6,542.49	6,542.49

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 2022-23			2022-23				Actuals 2021-22			
			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	2,248.99	725.00	2,973.99	2,224.36	2,248.99	725.00	2,973.99	4,866.33	4,841.70	787.00	5,628.70
Social Justice	Umbrella Scheme for Development of Scheduled Castes	SCP	17.64	31.60	49.24	529.99	11.65	31.60	43.25	5.83	17.16	25.59	42.75
Social Justice	Umbrella Scheme for Development of Scheduled Tribes	TSP	943.28	81.20	1,024.48	943.28	943.27	81.20	1,024.47	2,205.28	1,143.35	92.00	1,235.35
Social Justice	Umbrella Programme for Development of Minorities	Normal	2.19	0.00	2.19	377.68	2.16		2.16	19,163.93	0.00	0.00	0.00

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 2022-23			2022-23				Actuals 2021-22			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Social Justice	Umbrella Scheme for Development of Backward Classes, Differently Abled and other Vulnerable Groups	Normal	981.58	58.49	1,040.07	592.82	604.89	58.49	663.38	38.26	4.01	227.16	231.17
Commerce and Industries	Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PMFME)	Normal	0.00	25.89	25.89	162.00	0.00	25.89	25.89	252.60	0.00	283.60	283.60
Social Justice	Mission VATSALYA	Normal	0.00	196.33	196.33	645.39	0.00	196.33	196.33	...	...	...	...

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 2022-23			2022-23				Actuals 2021-22			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Public Health Engineering	National River Conservation Programme - Other Basins	Normal	4,273.70	1,525.36	5,799.06	3,773.70	3,773.70	1,525.36	5,299.06	...	...	...	...
Health and Family Welfare	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	Normal	30.00	3.33	33.33	75.00	30.00	3.33	33.33	...	...	...	...
Co-operation	Digitization of Primary Agriculture Co-operative Societies	Normal	74.00	184.98	258.98	74.00	74.00	184.98	258.98	...	...	...	...

APPENDIX - V EXPENDITURE ON SCHEMES

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

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2022-23			2022-23				Actuals 2021-22			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Animal Husbandry	Development Programme : Submission on Breed Development of Livestock and Poultry	Normal	0.00	10.70	10.70	62.95	0.00	10.83	10.83	...	...	...	...
Food and Civil Supplies	Assistance to State Agencies for Intra-State Movement of Food grains and FPS Dealers Margin under NFSA	Normal	1,011.17	0.01	1,011.18	1,011.17	1,011.17	0.00	1,011.17	...	...	...	...

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 2022-23			2022-23				Actuals 2021-22			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Animal Husbandry	Integrated Sample Survey for Estimation of Production of Major Livestock Product	Normal	275.00	0.00	275.00	27.50	27.50	0.00	27.50	...	...	...	...
Animal Husbandry	Sub-Mission on Skill Development, Technology Transfer and Extention(NLM)	Normal	45.94	8.63	54.57	30.26	34.46	8.62	43.08	...	...	...	...
Total			79,242.09	28,343.23	1,07,585.32	1,11,821.73	71,663.58	28,345.81	1,00,009.39	74,907.59	65,298.79	21,009.56	86,308.35

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
(₹ in lakh)							
Construction of Eklavya Model Residential School at Melli in South Sikkim	TSP		...		...	...	311.88
Construction of Eklavya Model Residential School at Parakha in East	TSP		...		...	174.05	19.24
7th R.A. bill for construction of T.R.I at Assam Lingzey	TSP		...		...	408.26	...
8th R.A. bill and 2nd electrification for the work construction of Tribal Research Centre, Assam Lingzey	TSP		...		...	394.14	...
5% storage charges on 1st R.A bill for construction of 4 RSB at Turung Seconday School, South Sikkim	TSP		...		...	24.41	...
5% storage charge to construction of PHSC at Simik Lingzey, Khamdong South Sikkim	TSP	1,531.90	...	1,531.90	...	27.15	...
Payment towards transfer of fund to Power Department for External Electrification of EMRS Melli	TSP		...		...	6.59	...
Payment to SIMFED for supply of Medical Equipment and miscellaneous items for strengthening of PHSC at Dogaythang and Lingzey East Sikkim	TSP		...		...	99.96	...
Payment to PDEs on supply and installation of CCTV system at EMRS Suntaley	TSP		...		...	12.59	...
Payment to SIMFED for supply of distribution of School furniture at Khamdong, East Sikkim	TSP		...		...	99.96	...
M.R. Bill in respect of Lakpa Dorjee Tamang, Driver	TSP		...		...		0.74

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
(₹ in lakh)							
Storage charge from 9th R,A, bill for construction of T.R.I at Assam Lingzey	TSP		...		...	266.21	...
5% storage charge from 2nd R.A. bill for construction of PHSC at Sumik Lingzey Khamdong.	TSP		...		...	12.82	...
Payment tok SIMFED on supply of furniture and other office items in the O/o Sr.Welfare Officer, Soreng and Pakyong District	TSP		...		...	9.46	...
Supply bill of M/S Radiant enterprises for the supply of Aqua R.O. Machine Blaze with fitting charges and T.V. charge for new connection	TSP		...		...	0.48	...
Supply of furniture to weaving and dying centre at Chatten, North Sikkim	TSP		...		...	2.50	...
Immediate Restoration of Protective Wall at weaving and dying centre under Lachen Dzumsa in North Sikkim	TSP		...		...	9.94	...
5 per cent storagecharge of study hall cum reading room at EMRS Gangyap, West Sikkim	TSP	...		...		...	54.31
Payment to STCS for the supply of 2 sets of Computers, URS & 3 Nos. of printer	TSP	...		...		...	1.35

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	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
(₹ in lakh)							
Payment to SIMFED for settlement of Advance for strengthening of Distt. Hospital located at East & West District	TSP	...	25.00	...	25.00	...	169.71
50 per cent advance to SIMFED for strengthening of Distt. Hospital located at South & East District	TSP	...		...		...	50.00
Construction of weaving & dying centre at Lachen Dzumsa in North Sikkim	TSP	...		...		...	32.30
Providing sporting facility & other amenities to EMRS Gangyap	TSP	...		...		...	20.82
Construction of Tribal sports multiplex at Chawang in North Sikkim	TSP	...		...		...	93.01
5 per cent storage charge from 6th RA bill for construction of EMRS at Melli	TSP	...		...		...	0.73
Settlement of advance from State Institute of Capacity building for training of Bee keeping	TSP	...	17.00	...	17.00	...	23.68
	Total	1,531.90	42.00	1,531.90	42.00	1,548.52	777.77

APPENDIX -VI

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

Centrally Sponsored Scheme		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2022-23	2021-22	2020-21
Ambedkar Hastshilp Vikas Yojana	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	...	...	1.00
Atal Innovation Mission	Government Senior Secondary School	...	...	12.00
Bio Technology Research and Development	Rhenock Education Society	...	...	7.02
	Sikkim University	...	...	82.84
	Sikkim Government Colleges	...	...	11.69
Ongoing Programmes and Schemes - Power	SPV-Aspirational, West Sikkim	...	...	535.20
Research/Studies and Development of Schemes for Minorities	Primitive Tribe Welfare Board	...	...	25.00
Sambal (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women Helpline Nari Adalat	OSC South Sikkim	15.65	...	...
Conservation of Aquatic Eco Systems	State Environment Agency	...	0.60	...
Design and Technical Upgradation Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	...	...	1.66

APPENDIX -VI

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

Centrally Sponsored Scheme - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2022-23	2021-22	2020-21
Development Programme	Sikkim Livestock Development Board	...	251.82	...
	Sikkim Cooperative Milk Producers Union Ltd.	...	637.20	...
Environmental Education Awareness and Training	State Environment Agency	...	...	48.88
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	SWSM Sikkim, Gangtok	18,891.62	16,358.96	...
Innovation Technology Development and Deployment	Sikkim State Council of Science and Technology	...	...	85.54
Mission Vatsalya (Child Protection Services and Child Welfare Services)	State Child Protection Society	1,047.25	...	...
Management Support to Rural Development Programs and Strengthening of District Planning Process	State Institute of Rural Development	...	...	215.92
National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis	Sikkim Livestocks Development Board	...	...	10.26

APPENDIX -VI

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

Centrally Sponsored Scheme - Contd.

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2022-23	2021-22	2020-21
Incentivization of Panchayat	Rhenock GPU	...	5.00	...
	Singhik Sentam GPU	...	10.00	...
	Tingovong GPU	...	5.00	...
	Budangkamarey GPU	...	8.00	...
	Lungchokkamarey GPU	8.00	8.00	...
	EDZP Sikkim	...	50.00	...
	Lum Gor Sangtok GPU	5.00	...	...
	Barfok Lingdong GPU	10.00	...	...
	Lingchom Tikjya GPU	8.00	...	...
	Simiklingzey GPU	5.00	...	...
	West District Zilla Panchayat	50.00	...	...
National Rural Health Mission	State Health Society Sikkim.	...	983.00	...

APPENDIX -VI

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

Centrally Sponsored Scheme - Contd.

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2022-23	2021-22	2020-21
NER Textiles Promotion Scheme	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	...	...	68.70
Rastriya Gokul Mission	Sikkim Livestock Development Board	574.42	...	...
Pradhan Mantri Kisan Sampada Yojana	Sikkim Livestock Processing and Development Corporation Ltd.	...	...	90.51
	Government Fruit Preservation Factory	...	...	83.00
Research, Training and Studies of Road Safety Schemes	Sikkim Nationalised Transport	...	...	587.61
Research and Development -DST	Sikkim State Council of Science and Technology	...	...	125.86
National Action Plan for Drug Demand Reduction	Association for Social Health in India	...	23.47	...
	Sajeevani Rehab Society	19.36	22.26	...

APPENDIX -VI

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

Centrally Sponsored Scheme - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2022-23	2021-22	2020-21
Organic Value Chain Development for North East Region	Sikkim Organic Mission	1,542.17	795.69	...
Rashtriya Pashudhan Vikas Yojana	Sikkim Livestock Development Board	...	16.96	...
Mahatma Gandhi National Rural Guarantee Program *	State Rural Employment Guarantee Agency	9,337.10	7,462.55	...
Promotion of Apprenticeship	NHPC Ltd.	...	3.85	...
	PIA-NHPC Ltd. Rangit Power Station	...	1.12	...
National Programme for Dairy Development	North District Milk Producers Co-operative Union Ltd. Mangan, North Sikkim	5.60	...	...
	Sikkim Cooperative Milk Producers Union Ltd.	477.18	...	...
Samarthya (BBBP Creche PMMVY Gender Budget Research Skikkim)	District Collector, BBBP, North Sikkim	...	22.20	...

* This is DBT Scheme of Government of India unde Centrally Sponsored Scheme.

APPENDIX -VI

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

Centrally Sponsored Scheme - Concl.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2022-23	2021-22	2020-21
Sambal (One Stop Centre Mahila Police Volunteer Women Helpline)	DC, OSC	...	15.00	...
	District Collector, OSC	...	35.79	...
	OSC South Sikkim	...	15.00	...
	Social Justice Empowerment and Welfare	...	71.82	...
India Covid-19 Emergency Response and Health Systems Preparedness	State Health Society Sikkim.	...	3,122.00	...
	Total	31,996.35	29,925.29	1,992.69

APPENDIX -VI

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

Central Sector Scheme		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2022-23	2021-22	2020-21
Electronic Governance	Centre for Research & Training in Informatics	...	173.35	...
Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Muyal Liang Trust (MLT)	20.71	...	9.47
	Human Development Foundation of Sikkim, GRBA Road Chongey Tar, Gangtok, East Sikkim (HUMANSIKKIM)	26.10	27.18	...
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	AIC SMU Technology Business Incubation Foundation	...	...	170.00
Environmental Information Systems	State Environment Agency	...	180.64	70.13
	Sikkim State Council of Science & Technology	...	109.32	27.22
India Covid-19 Emergency Response and Health Systems Preparedness	State Health Society Sikkim.	...	30.00	172.00
Pradhanmantri Kisan Samman Nidhi *	Department of Food Security and Agriculture Development Sikkim	...	678.76	573.22

* This is DBT Scheme of Government of India under Central Sector Scheme.

APPENDIX -VI

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

Central Sector Scheme - Contd.

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2022-23	2021-22	2020-21
Kala Sanskriti Vikas Yojana	Khachloed Pema Woeling Trust		...	9.04
	Himalayan Heritage Research and Development Society	2.50	7.50	5.00
	Sikkim Mahila Kalyan Sangh	3.50	...	2.50
	Sivik Samdup Maney Lhakhang Managing Committee	...	...	12.50
	Thubten Gatsal Ling Sumin Gumpa Managing Committee	...	...	10.00
	The Tingkye Gonjang Nyingma Trust	...	15.00	...
Marketing Support and Services	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	...	3.01	...
National AIDS and STD Control Programme	Sikkim State AIDS Control Society	921.06	873.62	774.24
National Handloom Development Programme	Sikkim Handloom & Handicrafts Development	...	59.70	19.73
National Service Scheme	Sikkim State NSS Cell	76.10	113.65	101.81

APPENDIX -VI

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

Central Sector Scheme - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2022-23	2021-22	2020-21
Integrated Development of Tourist Circuits Around Specific Themes (Swadesh Darshan)	Sikkim Tourism Development Corporation Ltd.	...	893.14	2,443.48
Khelo India	Khelo India SYDB Sports and Youth Affairs	845.70	547.22	371.00
Schemes for differently Abled Persons	DDRC Gangtok	...	...	12.00
Schemes of North East Council - Special Development Projects	Travel Agents Association of Sikkim	...	76.82	73.54
	Sikkim University	...	...	51.49
	Sikkim Industrial Development and Investment Corporation Ltd. (SIDICO)	...	34.87	139.45
	Sikkim Manipal Institute of Technology	...	6.00	...
Science and Technology Institutional and Human Capacity Building	Sikkim Manipal Institute of Technology	...	...	2.50
	Sikkim State Council of Science and Technology	...	82.76	78.24
	Sikkim University	...	29.01	38.19

APPENDIX -VI

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

Central Sector Scheme - Contd.

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2022-23	2021-22	2020-21
Pilgrimage Rejuvenation and Spiritual Heritage Augmentation Drive	Sikkim Tourism Development Corporation Ltd.	...	900.44	...
Environmental Education, Awareness and Training	State Environment Agency	...	65.99	...
Conservation Development and Sustainable Management of Medicinal Plants	Regional Ayurveda Research Institute (Gangtok)	...	25.00	...
	SMPB, Sikkim	...	27.00	...
Startup India Seed Fund Scheme	AIC SMU Technology Business Incubation Foundation	...	126.00	...
ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship)	State Institute of Rural Development	...	100.00	...
R and D in IT/Electronics/CCBT	NIELIT Gangtok	...	120.00	...
Designing Innovative Solutions for Holistic Access to Justice in India	Sikkim State Commission for Women	9.74	19.48	...
Livestock Health and Disease Control	Sikkim Livestock Development Board	13.05	183.57	...
Solar Power-Off Grid	Sikkim Renewable Energy Development Agency	...	2.94	...
Official Development Assistance for Sustainable Development Goals	SPV - Aspirational, West Sikkim	...	1.20	...

APPENDIX -VI

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

Central Sector Scheme - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2022-23	2021-22	2020-21
Land Records Modernization Programme	Sikkim Geo-Tech Society	44.87	786.73	...
Domestic Promotion and Publicity including Market Development Assistance	Tourism and Civil Aviation Department, Sikkim	...	50.00	...
Management Support to Rural Development Programs and Strengthening of District Planning	State Institute of Rural Development, Sikkim	137.75	498.83	...
Biotechnology Research and Development	Sikkim Manipal Institute of Technology	...	29.82	...
	Sikkim University	...	105.16	...
Innovation, Technology Development and Deployment	Sikkim State Council of Science and Technology	...	95.00	...
	Sikkim University	...	4.22	...
Research and Development	Sikkim University	...	29.43	...
Schemes for differently Abled Persons	Unique Disability Identity	6.00	9.00	...
Blood Transfusion Services	Sikkim State AIDS Control Society	40.07	...	...
Supporting Community Radio Movement in India	Arithang Neel Gagan development Society	6.80	...	...

APPENDIX -VI

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

Central Sector Scheme - Concl'd.

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2022-23	2021-22	2020-21
National Digital Health Mission	State Health Society Sikkim.	19.06	...	...
Capacity Development CSO and NSSO	Director of Economics and Statistics, M & E, Sikkim	69.88	...	...
	Total	2,242.89	7,121.36	5,166.75
	Grant Total	34,239.24	37,046.65	7,159.44

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 2023
NIL			

Notes: There is no difference in the departmental balances till the end of March 2023

APPENDIX - VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES

SI. No.	Name of Project	Capital Outlay			Revenue Receipts			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						
		during the year	In-direct	Total	during the year	to the end of year	Total				Direct revenue Public Works receipts	Indirect receipt	Total	Dir-ect	In-direct	Total	Surplus of revenue over expenditure or excess of expenditure over revenue (column 13) (-)	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 over revenue(-)	Rate per cent on capital outlay to the end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
A. IRRIGATION WORKS																				
Productive-(Details by Projects/Schemes)Total-Productive																				
Unproductive-(Details by Projects Schemes)Total-Unproductive																				
Total A																				
																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 of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Food & Civil Supplies Department											
1	Construction of Food Godown at Talkharka in East Sikkim	150.00	21.11.2017	2018	30.09.2020	98	41.80	72.66	77.34	0.00	...
2	Construction of Food Godown at 13th Mile J.N Road in East Sikkim	175.00	21.11.2017	2018	2023	87	50.00	177.00	48	0.00	...
3	Construction of Food Godown at Temi in South Sikkim	187.00	18.02.2019	2020	2023	45	50.10	76.09	110.91	0.00	...
4	Construction of Food Godown at Namthang in South Sikkim	194.00	18.02.2019	2020	2023	85	101.88	155.98	38.02	0.00	...
5	Construction of Food Godown at Tokol Bermiok in South Sikkim	210.00	18.02.2019	2020	2022	98	36.38	204.5	5.5	0.00	...
6	Construction of Food Godown at Kongri Naku in West Sikkim	206.00	18.02.2019	2020	2023	94	33.38	160.42	45.58	0.00	...
7	Construction of Food Godown at Kaluk in West Sikkim	238.00	18.02.2019	2020	2023	75	0.00	134.71	103.29	0.00	...
8	Construction of Food Godown at Soreng in West Sikkim	232.00	18.02.2019	2020	2023	57	0.00	78.27	153.73	0.00	...
9	Construction of Food Godown at Hee-Gaon in West Sikkim	190.00	18.02.2019	2020	2023	45	25.96	84.34	105.66	0.00	...
10	Construction of Food Godown at Darap in West Sikkim	206.00	18.02.2019	2020	2023	99	58.00	181.92	24.08	0.00	...
Total		1988.00					355.70	1253.23	712.11	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Department of Animal Husbandry & Veterinary Services.											
11	Reconstruction of Sub-Divisional AH,LF & VS Complex at Chungthang, North Sikkim damaged during the earthquake of 18/09/2011. (Construction in Border Area)	174.93	08.01.2014	17.02.14	31.03.2024	90	91.63	83.30	83.30	0.00	...
12	Reconstruction of BOP Piggery Farm at Chungthang in Norht Sikkim damaged during the earthquake of 18th September 09/2011	188.1	08.01.2014	17.02.2014		90	72.97	72.97	72.97	0.00	...
13	Construction of Veterinary Hospital cum living Quarters under AH&VS Deptt. at Pakyong in East Sikkim	182.53	12-07-1905	2020	2023	20	0.00	23.35	156.72	0.00	...
14	Construction of Veterinary Dispensary at Upper Rimbik, Geyzing District	50.00	14-07-1905	2022	2023	90	20.50	24.42	5.58	0.00	...
15	Construction of Veterinary Dispensary at Melli-Aching Geyzing District	31.66	14-07-1905	2022	2024	70	13.73	8.23	9.7	0.00	...
16	Construction of Veterinary Dispensary at Nesa-Arithang, Geyzing District	30.16	14-07-1905	2022	2023	80	21.64	21.64	8.52	0.00	...
17	Construction of Veterinary Dispensary at Lingchom, Geyzing District	31.81	14-07-1905	2022	2023	80	21.64	21.64	10.17	0.00	...
Total		689.19	...	...	...	...	242.11	255.55	346.96	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Buildings and Housing Department											
18	Const. Of SDOs Office at Pakyong	516.61	10.9.2014	2014	2019	90	100.00	415.79	100.82	0.00	...
19	Const. Of Security Boundary fencing at Raj Bhawan	750.61	11.28.2011	2012	2013	65	...	391.38	359.23	0.00	...
20	Const. Of Speaker's bungalow at Gangtok	841.18	09.15.2014	2014	2016	55	131.20	521.41	319.77	0.00	...
21	Const.of Compsit Check Post at Reshi	586.68	03.02.2015	2011	2017	75	90.46	355.99	230.69	0.00	...
22	Const.of Ethnic Cultural Centre, Buriakhop, West Sikkim (Phase-I)	10000.00	03.06.2017	2017	2020	12	...	1199.98	8800.02	0.00	...
23	(i) Const. Of Gyan Mandir State Library Gangtok (Phase-I)	19996.00	25.01.2017	2017	2021	44	691.78	8307.79	11688.21	0.00	...
24	(ii) Extra Depth & Extra Height of Pile (Gyan Mandir Project)	1333.71	07.03.2022	2022	...	...	1308.22	1308.22	25.49	0.00	...
	Const. Of Folk History Centre at Assam Lingzey, Gacharan (Phase-I)	11000.00	27.02.2018	2017	2018	15	..	1399.64	9600.36	0.00	...
25	Const. Of Sub - Divisional Magistrate Complex at Dentam, West Sikkim	547.08	13.02.2017	2017	2018	79	130.00	422.90	124.18	797.11	27.09.2022
26	Const. Of Sub-Divisional Magistrate Complex at Jorethang, South Sikkim	540.11	08.10.2017	2017	2018	60	300.00	379.41	160.7	0.00	...
27	Const. Of Sub-Divisional Magistrate Complex at Rangpo, East Sikkim	540.11	30.11.2017	2017	2018	30	...	52.11	488	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Buildings and Housing Department - Contd.											
28	Const. Of Sub-Divisional Magistrate Complex at Yangyang South Sikkim	587.18	30.11.2017	2017	2018	25	50.00	194.82	392.36	0.00	...
29	Extension of Ashirvad Bhawan in the Raj Bhawan Complex	111.60	13.09.2017	2018	...	0	0.00	86.45	25.15	0.00	...
30	Underground Parkig Space at Namchi (State Share) NESIDS = 1477.00 lakh and *State = 4052.79 lakh . Total amount = 5529.79 lakh. *(Tender premium + Revised cost of NESIDS work)	5529.79	19.01.2017	2019	2022	20	5000.00	8011.00	1688.17	9699.17	28.11.2022
31	Construction of Yatri Newas at Krishna Pranami Mangaldham, Namphing, South Sikkim	1065.39	27.03.2021	2020-21	2024	25	0.00	300.00	765.39	0.00	...
32	Construction of Co-operative Building at Nandugoan South Sikkim	511.62	06.04.2020	2020-21	...	60	100.00	299.96	211.66	0.00	...
33	Construction of Phuntsok Choeling Gumpa, Sirbadam, West Sikkim	693.70	03.03.2021	2020-21	...	14	...	100.00	593.70	0.00	...
34	Construction of Church at Simkharka, Temi-Namphing, South Sikkim	107.29	24.03.2022	2020-21	2022	15	...	10.00	97.29	0.00	...
35	Construction of Urgen Theme Wasaling Gurung Monastery at Ningreymang, (Namthang-Ratepani) South Sikkim	193.21	02.09.2020	2020-21	...	27	...	50.00	143.21	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Buildings and Housing Department - Contd.											
36	Construction of Nima Choeling Gumpa near BDO Turning, Namthang South Sikkim	67.05	13.12.2020	2020-21	2021	80	...	30.00	37.05	0.00	...
37	Construction of Pema Choeling Gumpa, Salghari, South Sikkim	266.57	27.08.2020	2020-21	2023	29	...	74.97	191.60	0.00	...
38	Construction of Pema Wazerling Gumpa at Kateng, South Sikkim	360.53	25.03.2021	2020-21	2023	42	99.84	224.83	135.70	0.00	...
39	Conceptualising, Drawing,, Design of 300 Bedded District Hospital at Namchi	56126.00	16.09.2020	2020-21	2024	18	5000.00	15091.00	49435.00	64526	21.01.2023
40	Construction of Stairway to Heaven (Allocation transferred from Culture Deptt. w.e.f 2021-22)	2202.92	18.07.2018	2018	2020	30	100.00	1224.53	978.39	0.00	...
41	Construction of Schedule Cast Bhawan at Development Area, Gangtok (Allocation transferred from Social Justice w.e.f 2020-21)	1021.70	10.03.2017	2017	2020	60	150.00	671.48	350.22	0.00	...
42	Construction of Nepali Sanskriti Bhawan at Jorethang South Sikkim	2735.73	24.05.2022	2021-22	2024	7	375.00	575.00	2700.62	3275.62	...
43	Construction of Norbu Choeling Gumpa, Nagi under Namthang-Ratepani Constituency (File No.06/GOS/B&H)	198.70	28.03.2022	2021-22	2023	56	30.57	100.56	98.14	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Buildings and Housing Department - Contd.											
44	Construction of Nyagyar Nyingma Zyangchup Choling Gumpa at Buriakhop, West Sikkim	565.61	28.02.2022	2021-22	2024	30	100.00	272.43	293.18	0.00	...
45	Construction of Community Centre at Meerung under Syari Constituency, East Sikkim	303.00	23.03.2022	2021-22	2024	35	107.39	140.76	162.24	0.00	...
46	Construction of Community Centre at Namthang in South Sikkim (File No. 295/Gos/Bldgs/SE(s/w))	790.49	24.02.2022	2021-22	2024	13	100.00	190.00	600.49	0.00	...
47	Construction of Multi purpose Community Centre at Daragoan, Tadong (File No,117/Gos/B&H/HQ-III)	782.85	17.03.2022	2021-22	2024	10	10.64	90.64	692.21	0.00	...
48	Construction of Multi purpose Community Centre at Rong, North Sikkim	276.97	28.02.2022	2021-22	2024	30	102.91	183.97	93.00	0.00	...
49	Construction of Multi purpose Community Centre at Soreng	1654.24	11.03.2022	2021-22	2024	13	223.66	373.66	1280.58	0.00	...
50	Construction of Thasya at Karthok Gumpa at Pakyong in East Sikkim	170.00	30.03.2022	2021-22	2022	50	..	80.00	90.00	0.00	...
51	Construction of Barrack and Class-IV Quarter at Mintokgang	331.32	...	2021-22	2024	35	101.27	101.27	230.05	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Buildings and Housing Department - Concltd.											
52	Construction of Shakti Sithal at Mungrang (Allocation transferred from Culture Deptt. w.e.f 22-23)	1923.57	24.08.2018	...	...	10	500.00	638.47	4714.53	5353.00	03.08.2022
53	Creation of meeting hall and roof cover at Vidhayak Awas Block-A	87.52	16.09.2022	2022.23	2026	0	49.98	49.98	37.54	0.00	...
54	Construction of Hanuman Mandir (Thakurbari) at Namchi in South Sikkim	853.83	16.11.2022	2022.23	2026	50	98.29	98.29	755.54	0.00	...
55	Construction of Mangkhim at Bikmat in South Sikkim	289.70	16.03.2023	2022-23	2025	18	50.00	50.00	239.70	0.00	...
56	Construction of Mini Secretariat at Lumsey Gangtok	29500.00	20.03.2023	2022-23	2026	...	2500.00	2500.00	27000.00	0.00	...
57	Construction of District Administrative Centre at Pakyong	13429.39	17.03.2023	2022-23	2026	...	1000.00	1000.00	12429.39	0.00	...
58	Construction of District Administrative Centre at Soreng	12500.00	20.03.2023	2022-23	2026	...	1081.07	1081.07	11418.93	0.00	...
Total		181889.56	...	...	...	...	19682.28	48649.76	149778.50	0.00	...
Director General Of Police											
59	Construction of Model Police Station at Gyezing (Dist. Headquarter)	329.44	06.04.2021	06.04.2021	05.06.2023	85	109.00	155.00	174.44	0.00	...
60	Construction of Model Police Station at Gyezing (Inter State Border)	257.79	03.02.2021	03.02.2021	03.02.2024	78	101.21	136.21	121.58	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Director General Of Police - Concltd.											
61	Construction of Fire Station at Soreng	524.50	21.02.2018	29.03.2018	28.03.20	85	100.00	365.44	159.06	0.00	...
62	Construction of 2nd & 3rd IRBn HQ at Mangley	1523.00	04.03.2014	04.03.2014	31.03.2021	96	0.00	1434.95	88.05	1999.00	28.09.2018
Total		2634.73	...	...	...	...	310.21	2091.60	543.13	0.00	...
Tourism & Civil Aviation											
63	Construction of pilgrimage centre with 54 feet high statue of Nishani Kali Devi at Bundang Gadi, Central Pendem ,East Sikkim	6383	06.05.2020	27.11.2018	2020	15	0.00	1210.88	5172.12	0.00	...
64	Construction of 14 huts and kitchen at yangyang cultral centre Upper Rangrang, South Sikkim	680.27	28.01.2018	26.09.2018	2020	20	0.00	100.04	580.23	0.00	...
65	Development of support facility for Sky walk at Bhaleydungga	32665.00	03.03.2014	04.03.2014	2020	68	2544.00	22183.00	10482	35,669	
66	Construction of 14 nos of two roomed Homestay under 16 Lingtam-Phadamchen GPU in East Sikkim	115.27	20.12.2012	29.07.2013	2018	95	0.00	69.16	46.11	0.00	...
67	Construction of Heritage centre at Central Pendem	157.44	28.11.2022	02.01.2023	2023	30	30.00	30.00	127.44	0.00	...
68	Construction of Helipad at Temi	143.17	27.02.2018	27.02.2018	2019	5	0.00	12.68	130.49	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Tourism & Civil Aviation - Contd.											
69	Construction of Asta Chirinjivj Pilgrimage Tourist Centre at Nagi, Namthang	8340.82	31.01.2018	22.02.2018	2020	38	0.00	1239.38	7101.44	0.00	...
70	Construction of herbal medical and spritual healing tourist complex at Nandugaon in South Sikkim	5143.20	01.12.2021	27.04.2018	2024	45	670.00	1670.00	3473.2	0.00	...
71	Development of tourist Leisure Lamd at Sector-17 and Festival Ground at Temi in South Sikkim	1153.48	15.11.2021	20.11.2021	2023	50	200.00	385.00	768.48	0.00	...
72	Construction and beautification of Rolu Mandir in South Sikkim	5049.65	29.12.2021	2022	2025	15	130.00	130.00	4919.65	0.00	...
73	Design,supply,erection,implement,Testin g and commission of	14607.00	07.08.2018	08.01.2018	2024	60	6339.00	8722.44	5884.56	0.00	...
74	Construction of Eco tourism pilgrimage (brindabhan dham) at dadhok in West Sikkim (Phase-1)	24363.00	11.04.2020	27.11.2020	2024	55	3499.77	11499.50	12863.5	0.00	...
75	Construction of Four parton saints of Sikkim (three lamas and one chogyal) at Yuksom	3762.75	28.03.2021	22.03.2021	2023	51	894.15	1850.41	1912.34	0.00	...
76	Development of Tourst Amenities at Khechepari in West Sikkim	595.98	07.02.2022	18.02.22	2024	27	100.00	200.00	395.98	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Tourism & Civil Aviation - Contd.											
77	Development of Regional Kirat Rai linguistic and cultural research centre, Kirat Rai Mangkhim, Kirat Rai Manokamna at Paren Gaon in Soreng District	2263.00	21.01.2023	02.10.2023	2025	15	300.00	300.00	1963	0.00	...
78	Development of Tourist Infrastructure at Okkheray West Sikkim	353.22	07.11.2022	29.02.2022	2024	15	100.00	149.97	203.25	0.00	...
79	Completion of Existing Ugen Lhendup Che Monastery at Singling in West Sikkim	567.00	03.07.2022	07.04.2022	2023	80	99.76	199.45	367.55	0.00	...
80	Development of Mangarjung at Mangsari in West Sikkim	1435.69	19.11.2020	19.11.2020	2022	45	198.30	841.30	594.39	0.00	...
81	Construction of Monastery at Mangerdzong Mangshari in West Sikkim	65.68	02.12.2021	02.12.2020	2022	20	0.00	0.00	65.68	0.00	...
82	Construction of Eco Friendly walkway Gazebo at Gardhaney Vir, External water supply for Development of Mangerdzong and construction of Eco friendly walkways from Mangshari in rainfalls at Mangerjung Mangshari in West Sikkim	132.19	02.12.2020	02.12.2020	2022	40	30.16	30.16	102.03	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Tourism & Civil Aviation - Concltd.											
83	Development of Fambong heritage park at Sang	6999.48	24.03.2023	01.02.2023	...	30	700.00	700.00	6299.48	0.00	...
84	Development of tourist infrastrurction for kailash mansarovar yatra in Sikkim(State Share)	4430.17	29.06.2019	30.06.2022	...	80	...	107.00	100.17	0.00	...
Total		119406.46	...	...	...	...	15835.14	51630.37	63553.09	0.00	...
Urban Development											
85	Basic Infrastructure Development Beautification & Construction of Public Toilet @ Sombaria	395.90	2017	01.06.2017	30.03.2020	62	0.00	378.47	17.43	0.00	...
86	Construction of Namchi Garden Centre	464.24	2017	10.04.2017	30.03.2020	36	0.00	58.03	406.21	0.00	...
87	Beautification and Upgradation of Yangyang Bazar	269.04	2017	19.02.2018	18.02.2020	70	0.00	136.69	132.35	0.00	...
	Beautification and Upgradation of Soreng Bazar	89.46				90	0.00			0.00	...
88	Beautification and Upgradation of Chakung Bazar	336.37	2017	26.02.2018	30.07.2020	38	0.00	145.64	280.22	0.00	...
89	Construction of road from Jorethang SSS to Ugen Choling Gumpa	644.21	2017	09.04.2018	08.04.2021	25	100.00	175.59	468.62	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Urban Development - Contd.											
90	Construction of Multipurpose Hall at Hee Bazar	90.75	2018	07.01.2019	16.01.2020	35	10.01	41.68	49.07	0.00	...
91	Infrastructure development of Labdang in West Sikkim	966.99	2019	13.03.2019	27.12.2023	60	100.00	149.93	817.06	1552.18	2022
92	Construction of Super Market at Rhenock Bazar	772.47	2020	25.02.2021	25.02.2023	35	86.40	244.81	527.66	0.00	...
93	Construction of Parking lot @ Namthang	441.98	2018	15.03.2019	16.09.2020	95	0.00	399.53	42.45	0.00	...
94	Infrastructure Development and Beautification of Naya Bazar in West Sikkim	96.00	2021	14.12.2021	13.06.2023	70	48.46	58.46	37.54	0.00	...
95	Infrastructure Development and Beautification of Majitar Bazar	398.57	2018	29.09.2018	26.09.2020	65	0.00	198.49	200.08	0.00	...
96	Construction of Drainage System & Upgradation of road @ Mazigoan, Jorethang	128.39	2018	02.06.2018	10.05.2018	87	0.00	80.99	47.4	0.00	...
97	Construction of Exit Road from Car Plaza to NH 510 to Ravangla	136.36	2018	25.01.2018	24.07.2019	95	0.00	64.73	71.63	0.00	...
98	Construction of Parking Haat Shed at Uttarey	342.12	2017	15.12.2017	14.06.2019	93	0.00	179.93	162.19	0.00	...
99	Infrastructure development of Dentam Bazar	378.74	2018	20.01.2018	19.01.2020	82	0.00	213.19	165.55	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Urban Development - Concltd.											
100	Infrastructure development and beautification of Tashinding Bazar	199.35	2018	23.02.2018	22.10.2019	50	0.00	55.89	143.46	0.00	...
101	Construction of Marketing Centre, washroom and caretakers quarter at marketing center at Mangshila	125.00	2018	12.04.2018	13.04.2019	50	0.00	62.93	62.07	0.00	...
102	Development of Chungthang Bazar as River side City	100.00	2018	25.01.2018	29.03.2020	88	0.00	59.91	40.09	0.00	...
103	Construction of Organic Vegetable Market at Rangrang	150.00	2018	25.01.2018	28.03.2020	95	0.00	34.94	115.06	0.00	...
104	Upgradation of Rorathang Bazar (2nd Phase)	239.17	2018	12.01.2019	11.01.2021	80	0.00	62.90	176.27	0.00	...
105	Construction of Kisan Bazar at Gangtok	2096.00	2011-12	21.10.2011	30.0.2021	94	77.33	1651.48	723.51	2374.99	...
106	Improvement & Modification of Inner Roads at Gangtok	4334.44	2010-11	...	...	90	141.24	3783.78	19.21	0.00	...
107	Upgradation of Meli Bazar, South Sikkim	3637.00	2010-11	...	...	80	200.00	3270.27	1170.68	4440.95	2021-22
Total		16832.55	...	...	...	...	763.44	11508.26	5875.81	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Public Health Engineering											
108	Pollution Abatement scheme of River Ranichu (through rorochu) for zone III Gangtok, under NRCP	9466.00	19.07.2018	2019	2023	90	1887.00	6856.81	2609.19	418.3	28.01.2023
109	Up-gradaton & Rehabilitation of sewer network in zone I Gangtok for pollution abetment of river Rani Chu	10445.41	28.10.2020	2021	2024	40	2535.00	3635.00	6810.41	0.00	...
110	Upgradation and improvement work of Soreng W/S/S in West Sikkim	460.00	19.04.2022	2022	2024	47	10.00	10.00	450.00	0.00	...
111	Construction of pumping station & rising mains i/c distribution line for new housing Majhi goan, goskhan area, Mandi bazar backside & goli ground area at rangpo East Sikkim	168.85	31.03.2021	2021	2022	92	0.00	154.36	14.49	0.00	...
112	Augmentation/upgradation of water supply system to Pani house area and Deorali Gangtok	160.00	31.03.2021	2022	2023	80	61.00	81.00	25.00	0.00	...
113	Augmentation/upgradation of water supply system to Lower Tadong including construction of RCC reservoir tank near ITBP camp, metro point Tadong	204.22	31.03.2021	2022	2023	80	50.00	100.00	104.22	0.00	...
114	Augmentation of water supply system for IBM area Rangpo, East Sikkim	115.53	29.08.2021	2021	2022	77	23.33	98.32	17.21	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Public Health Engineering - Contd.											
115	Augmentation of Mazitar water supply system for Rangpo Mazitar area Rangpo	113.32	28.09.2021	2021	2022	72	9.91	84.91	28.41	0.00	...
116	Augmentation Extension and restoration of RWMs for water supply to Nayabazar from Chumbong source in South Sikkim	292.83	27.09.2022	2023	2024	12	59.00	59.00	233.83	0.00	...
117	Construction of RCC reservoir tank at pani House near Shiv Mandir, Gangtok	53.27	07.10.2021	2022	2023	60	13.27	23.27	30.00	0.00	...
118	Approach road to Rateychu water source via Akashvani Gangtok	231.76	07.10.2021	2021	2023	65	49.62	99.62	132.14	0.00	...
119	Construction of CC footpath of 9th mile Rateychu	246.52	02.07.2022	2022	2024	60	100.00	100.00	146.52	0.00	...
120	Augmentation of water supply system for Bojoghari, East Sikkim.(Installation of filtration plant)	222.94	03.08.2022	2023	2024	10	100.00	100.00	122.94	0.00	...
121	Augmentation of Ranipool system including water to Adampool, Rawtey and Sajong	355.66	03.08.2023	2023	2024	20	50.00	50.00	305.66	0.00	...
122	Augmentation of water supply of Manbir Colony	382.98	03.08.2024	2023	2024	5	50.00	50.00	332.98	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Public Health Engineering - Concl.											
123	Providing water supply to Kyongsa (Navey Busty) under Navey-Shotak GPU in East Sikkim	451.63	02.07.2022	2023	2024	5	100.00	100.00	351.63	0.00	...
124	Construction of damaged retaining wall 9th mile Rateychu	60.49	03.08.2023	2022	2023	50	20.00	20.00	40.49	0.00	...
125	Construction of distribution network for Lall Baazar Singtam (N/E Circle)	51.47	03.08.2024	2022	2023	75	15.00	15.00	36.47	0.00	...
126	Augmentation of feeder mains from Selep WTP to Gurudwara & Metro tank i/c new zonal tank & distibution to ICAR 5th Mile & Lumsey Gangtok Sikkim	924.58	23.06.2018	2018	2022	82	200.00	680.00	244.58	0.00	...
127	Construction of W/S/S at Makha bazar.	491.52	23.12.2011	2012	2014	90	0.00	463.50	28.02	0.00	...
128	Pollution Abatement of River Teesta at Mangan Town Sikkim under NRCP	9193.54	17.06.2022	2022	2025	5	675.00	675.00	8518.54	0.00	...
129	Pollution Abatement of River Teesta at Chungthang Town Sikkim under NRCP	3109.47	08.09.2022	2023	2024	2	75.00	75.00	3034.47	0.00	...
130	Pollution Abatement of River Teesta at Rangit at Geyzing Town Sikkim under NRCP	8880.00	13.09.2022	2023	2024	5	394.99	394.99	8485.01	0.00	...
131	Augmentation of Gyalsing water supply scheme in West Sikkim	6005.00	18.03.2021	2022	2025	51	227.41	2058.00	3947	0.00	...
Total		52086.99	...	...	...	...	6705.53	15983.78	36049.21	0.00	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Sports and Youth Affairs											
132	Upgradation of Kyongsa playground upto international standard with track and field.	2798.00	03.04.2018	2018	01.03.2022	95	700.00	2077.09	720.91	0.00	0.00
133	Upgradation of football stadium with other allied facilities at Mangan North Sikkim Phase II	940.00	06.08.2019	2019	31.12.2022	75	90.00	408.68	531.32	0.00	...
134	Upgradation of football stadium with other allied facilities at Jorethang in South Sikkim	756.55	24.02.2023	2022	23.08.2023	45	0.00	200.00	556.55	0.00	...
135	Construction of Archery and Boxing Arena and Up-Gradation of existing Sports infrastructure at Resethang Khelgaon East Sikkim	907.64	10.02.2021	2021	26.01.2023	70	0.00	741.69	165.95	0.00	...
136	Construction of playground at Dikiling Sr. Sec. School Pakyong Sikkim	148.00	18.03.2023	2023	31.03.2024	10	12.46	12.46	135.54	0.00	...
137	Construction of Tarundeep Archery Academy at Kitchu dumra South Sikkim	3040.06	30.12.2020	2020	...	...	91.20	91.20	2948.86	0.00	...
138	Major repair & renovation of Gym Hall at Namchi	80.17	10.03.2023	2023	09.03.2024	45	10.90	10.90	69.27	0.00	...
139	Acquisition of land for construction of playground at Mangsari in Soreng District	28.37	...	2023	...	...	18.00	18.00	10.37	0.00	...

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 of Completion	Physical progress of the work at end of year 2022-23 (in percent)	Expenditure during 2022-23	Progressive expenditure at the end of year 2022-23	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Sports and Youth Affairs - Concl'd.											
140	Construction of pavillion and Ground Development works at Reshi Sec.School West Sikkim	60.42	19.09.2021	2021	18.07.2022	70	31.20	35.47	24.95	0.00	...
141	construction of Ground at Govt. Sec. School at Middle Geyzing.	20.00	08.09.2022	2021	07.05.2023	65	0.00	10.32	9.68	0.00	...
142	Construction of playground at Rimbabung SS in West Sikkim	72.00	05.04.2021	2021	04.03.2022	95	15.98	63.75	8.25	0.00	...
143	Construction of Public ground at Mamlay Kamrang	36.00	02.12.2021	2021	...	80	9.74	9.74	26.26	0.00	...
144	Construction of public play ground at Tokal Bermoik	35.00	30.12.2020	2021	...	85	0.00	19.19	15.81	0.00	...
Total		8922.21	...	...	...	...	979.48	3698.49	5223.72	0.00	...
Water Resources Department											
145	Implementation of various major JTW	9710.00	21.01.2023	2023	3.2024	31	3000.00	3000.00	6710	0.00	...
146	Construction of various Mini Jhora	5810.00	21.01.2024	2023	3.2024	86	5000.00	5000.00	810	0.00	...
Total		15520.00	...	...	...	...	8000.00	8000.00	7520	0.00	...
Grand Total		382461.69	...	...	...	...	44873.89	135071.04	5223.72	0.00	...

Information from Department of Agriculture Department, Roads & Bridges Department, Power Department, Education Department, Rural Development Department and Health and Family Welfare Department of the Government of Sikkim are awaited (July 2023).

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	Building and Housing	2059	1	53	61	71	21	Supplies and Materials	...	2.81	2.81	
		2059	1	53	61	71	27	Minor Works	...	6.20	6.20	
		2059	1	53	61	72	21	Supplies and Materials	...	17.81	17.81	
		2059	1	53	61	72	27	Minor Works	...	71.91	71.91	
		2059	1	53	61	73	21	Supplies and Materials	...	5.00	5.00	
		2059	1	53	61	73	27	Minor Works	...	16.10	16.10	
		2059	1	53	61	73	71	Construction of Guest House/Office for ex-serviceman at Hee-Bermiok.	...	14.97	14.97	
		2059	1	53	61	74	21	Supplies and Materials	...	2.90	2.90	
		2059	1	53	61	74	27	Minor Works	...	8.10	8.10	
		2059	1	53	61	75	21	Supplies and Materials	...	5.00	5.00	
		2059	1	53	61	75	27	Minor Works	...	15.30	15.30	
		2216	5	53	61	71	21	Supplies and Materials	...	12.21	12.21	
		2216	5	53	61	71	27	Minor Works	...	64.75	64.75	
		2216	5	53	61	72	21	Supplies and Materials	...	4.10	4.10	
		2216	5	53	61	72	27	Minor Works	...	7.20	7.20	
		2216	5	53	61	73	21	Supplies and Materials	...	2.00	2.00	
		2216	5	53	61	73	27	Minor Works	...	4.80	4.80	
		7	Education	2216	5	53	61	74	21	Supplies and Materials	...	2.50
2216	5			53	61	74	27	Minor Works	...	8.00	8.00	
2059	60			53	61	77	21	Supplies and Materials	...	4.99	4.99	
2059	60			53	61	77	27	Minor Works	...	1,04.08	1,04.08	

APPENDIX - X											
MAINTENANCE EXPENDITURE OF THE STATE (SALARY AND NON-SALARY PORTION) - Contd.											
											(₹ in lakh)
Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Salary	Non-Salary	Total							
13	Health and Family Welfare	2059	60	53	61	79	21	Supplies and Materials	...	41.65	41.65
		2059	60	53	61	80	21	Supplies and Materials	...	2.99	2.99
		2216	5	53	61	76	21	Supplies and Materials	...	38.99	38.99
30	Police	2059	1	53	61	82	27	Minor Civil and Electrical Works	...	2.36	2.36
		2216	6	53	61	89	27	Minor Works	...	35.03	35.03
31	Power	2059	80	53	61	83	21	Supplies and Materials	...	5.20	5.20
		2059	80	53	61	84	21	Supplies and Materials	...	15.50	15.50
		2059	80	53	61	85	21	Supplies and Materials	...	0.45	0.45
		2059	80	53	61	86	21	Supplies and Materials	...	0.12	0.12
		2059	80	53	61	87	21	Supplies and Materials	...	0.55	0.55
		2059	80	53	61	88	21	Supplies and Materials	...	0.55	0.55
		2059	80	53	61	89	21	Supplies and Materials	...	0.90	0.90
		2059	80	53	61	90	21	Supplies and Materials	...	0.40	0.40
		2216	5	53	61	77	21	Supplies and Materials	...	6.52	6.52
		2216	5	53	61	78	21	Supplies and Materials	...	11.37	11.37
		2216	5	53	61	79	21	Supplies and Materials	...	1.05	1.05
		2216	5	53	61	80	21	Supplies and Materials	...	0.40	0.40
		2216	5	53	61	81	21	Supplies and Materials	...	0.72	0.72
		2216	5	53	61	82	21	Supplies and Materials	...	0.40	0.40
		2216	5	53	61	83	21	Supplies and Materials	...	1.40	1.40
2216	5	53	61	84	21	Supplies and Materials	...	0.40	0.40		

APPENDIX - X											
MAINTENANCE EXPENDITURE OF THE STATE (SALARY AND NON-SALARY PORTION) - Concl'd.											
											(₹ in lakh)
Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
									Salary	Non-Salary	Total
33	Public Health Engineering	2059	1	53	61	91	21	Supplies and Materials	...	37.95	37.95
		2059	1	53	61	92	21	Supplies and Materials	...	7.05	7.05
		2059	1	53	61	93	21	Supplies and Materials	...	6.66	6.66
		2059	1	53	61	94	21	Supplies and Materials	...	8	8
		2216	5	53	61	85	21	Supplies and Materials	...	54.91	54.91
		2216	5	53	61	86	21	Supplies and Materials	...	7.10	7.10
		2216	5	53	61	88	21	Supplies and Materials	...	4.00	4.00
34	Roads and Bridges	2059	60	53	61	67	27	Minor Works	...	5.75	5.75
41	Urban Development	2059	80	53	61	65	27	Minor Works	...	8.38	8.38
		2059	80	53	61	66	27	Minor Works	...	7.19	7.19
		2217	1	53	0	44	71	Maintenance of Gangtok Town	...	17.98	17.98
		2217	5	53	0	45	75	Maintenance of Other Bazars	...	11.24	11.24
		2217	5	53	0	48	75	Maintenance of Other Bazars	...	1.70	1.70
44	Governor	2059	60	53	61	68	21	Supplies and Materials	...	7.94	7.94
		2059	60	53	61	68	27	Minor Works	...	1.51	1.51

APPENDIX - XI

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

(₹ in lakh)

Nature of Policy Decision/New Scheme	Receipts/Expenditure/Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfers	Raising Debt (specify)
Construction of Thakurbari Mandir at Namchi in South Sikkim	#	853.83	Four year	#	...	98.29	853.83	...	...
Construction of Manghim at Bikmat in South Sikkim	#	289.70	Two year	#	...	50.00	289.70	...	...
Construction of Mini Secretariat at Lumsey, Gangtok in East Sikkim	#	29,500.00	Four year	#	...	3,000.00	29,500.00	...	...
Construction of District Administrative Centre at Pakyong in East Sikkim	#	13,429.39	Four year	#	...	1,000.00	13,429.39	...	...
Acquisition of land for DAC Complex at Pakyong in East Sikkim	#	514.56	Two year	#	...	300.00	514.56	...	...

APPENDIX - XI

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

(₹ in lakh)

Nature of Policy Decision/New Scheme	Receipts/Expenditure/Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfers	Raising Debt (specify)
Construction of District Administrative Centre at Soreng in West Sikkim	#	12,500.00	Four year	#	...	1,081.07	12,500.00	...	...
Development of Regional Kirat Rai linguistic and cultural research centre, Kirat Rai Mangkhim, Kirat Rai Manokamna at Paren Gaon in Soreng District	Expenditure	One Time	Two year	#	...	300.00	300.00	...	...
Development of Rabindranath Tagore Park, cultural centre at meghi dara Rinchenpong in West Sikkim (Part-I)	Expenditure	One Time	Two year	#	...	286.39	286.39	...	...

APPENDIX - XI

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

(₹ in lakh)

Nature of Policy Decision/New Scheme	Receipts/Expenditure/Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfers	Raising Debt (specify)
Development of Rabindranath Tagore park, cultural centre at meghi dara Reinchenpong in West Sikkim (Part II)	Expenditure	One Time	Two year	#	...	213.60	213.60	...	...
Development of Fambong heritage park at Sang	Expenditure	One Time	Two year	#	...	700.00	700.00	...	...
Riverfront development and heritage site at Legship in West Sikkim	Expenditure	One Time	Four year	#	...	500.00	500.00	...	...
Mega Homestay	Expenditure	One Time	Two year	#	...	1,000.00	1,000.00	...	...
State Transport Infrastructure Development	Expenditure	One Time	#	#	...	500.00	500.00	...	...

APPENDIX - XI

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

(₹ in lakh)

Nature of Policy Decision/New Scheme	Receipts/Expenditure/Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfers	Raising Debt (specify)
Pollution Abatement of River Teesta at Mangan Town Sikkim under NRCP	#	One Time	One year	#	...	675.00	919.35	8,274.19	...
Pollution Abatement of River Teesta at Chungthang Town Sikkim under NRCP	#	One Time	One year	#	...	75.00	1,557.47	1,552.00	...
Pollution Abatement of River Rangit at Geyzing Town Sikkim under NRCP	#	One Time	One year	#	...	394.99	888.00	7,992.00	...
Total	...	57,087.48	10,174.34	63,952.29	17,818.19	...

Information not received from the State Government.

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