



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

Finance Accounts (Volume-II) 2023-24



Government of Sikkim

FINANCE ACCOUNTS

VOLUME – II

2023-24

GOVERNMENT OF SIKKIM

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PART – I

DETAILED STATEMENTS

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEAD

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. TAX REVENUE			
(a) Goods and Services Tax			
0005 Central Goods and Services Tax (CGST)			
901 Share of net proceeds assigned to States	1,31,808.00	1,10,079.00	20
Total 0005	1,31,808.00	1,10,079.00	20
0006 State Goods and Services Tax (SGST)			
101 Tax	47,942.68	36,202.44	32
105 Input Tax Credit cross utilisation of SGST and IGST	41,497.20	34,273.25	21
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	6,568.06	9,531.04	(-)31
107 Apportionment of IGST-Transfer-in of Interest Component to SGST	0.03	0.12	(-)75
108 Apportionment of IGST-Transfer-in of Penalty Component to SGST	0.01	0.01	0
800 Other Receipts	561.64	416.53	35
Total 0006	96,569.62	80,423.39	20
Total (a) Goods and Service Tax	*2,28,377.62	1,90,502.39	20
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
901 Share of Net Proceeds assigned to States	1,30,361.00	1,28,466.00	1
Total 0020	1,30,361.00	1,28,466.00	1
0021 Taxes on Income other than Corporation Tax			
901 Share of net proceeds assigned to States	1,44,782.00	1,26,052.00	15
Total 0021	1,44,782.00	1,26,052.00	15

* The adjustment entries for ₹2.59 crore of State GST (SGST) relating to the previous year 2022-23 was carried out by the State Govt. due to difference between the RBI's figures and figures booked in the Finance Accounts. Increase in SGST of ₹2.59 crore in 2023-24 is due to the adjustment.

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. TAX REVENUE- Contd.			
(b) Taxes on Income and Expenditure- Concl'd.			
0028 Other Taxes on Income and Expenditure			
107 Taxes on Professions Traders, Callings and Employment	1,731.62	1,671.25	4
901 Share of Net proceeds assigned to States	...	...	...
Total 0028	1,731.62	1,671.25	4
Total (b) Taxes on Income and Expenditure	2,76,874.62	2,56,189.25	8
(c) Taxes on Property and Capital Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	115.67	17.74	552
800 Other Receipts	1,723.73	860.88	100
Total 0029	1,839.40	878.62	109
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
102 Sale of Stamps	242.73	198.65	22
Total 01	242.73	198.65	22
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	1,541.80	592.45	160
Total 02	1,541.80	592.45	160
<i>03 Registration Fees</i>			
104 Fees for registering documents	2,075.28	1,847.83	12
800 Other Receipts	14.86	12.63	18
Total 03	2,090.14	1,860.46	12
Total 0030	3,874.67	2,651.56	46

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ 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	0.00	0.00	0
Total 0032	0.00	0.00	0
Total (c) Taxes on Property and Capital Transactions	5,714.07	3,530.18	62
(d) Taxes on Commodities and Services			
0037 Customs			
901 Share of Net Proceeds assigned to States	15,220.00	15,596.00	(-)2
Total 0037	15,220.00	15,596.00	(-)2
0038 Union Excise Duties			
901 Share of Net Proceeds assigned to States	5,760.00	5,087.00	13
Total 0038	5,760.00	5,087.00	13
0039 State Excise			
101 Country Spirits	0.00	1.32	(-)100
102 Country fermented Liquors	9,478.28	8,173.90	16
105 Foreign Liquors and spirits	27,139.66	20,542.95	32
107 Medicinal and toilet preparations containing alcohol,opium etc..	0.72	2.85	(-)75
108 Opium, hems and other drugs	0.00	0.00	0
150 Fines and confiscations	12.37	11.80	5
800 Other Receipts	593.47	1,113.44	(-)47
Total 0039	37,224.50	29,846.26	25

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ 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	0.69	0.02	3350
102 Receipts under State Sales Tax Act	23,814.55	24,858.27	(-)4
110 Trade Tax (VAT)	4.20	18.97	(-)78
111 Value Added (VAT) Receipts	0.02	0.00	0
Total 0040	23,819.46	24,877.26	(-)4
0041 Taxes on Vehicles			
102 Receipts under the State Motor Vehicles Taxation Acts	5,161.56	4,969.34	4
Total 0041	5,161.56	4,969.34	4
0044 Service Tax			
901 Share of Net Proceeds assigned to States	77.00	589.00	(-)87
Total 0044	77.00	589.00	(-)87
0045 Other Taxes and Duties on commodities and Services			
101 Entertainment Tax	0.07	0.10	(-)30
112 Receipts from Cesses Under Other Acts	4,526.41	4,330.90	5
800 Other Receipts	69.32	77.50	(-)11
900 Deduct-Refunds	0.00	(-)0.18	0
901 Share of Net Proceeds assigned to States	537.00	606.00	(-)11
Total 0045	5,132.80	5,014.32	2
Total (d) Taxes on Commodities and Services	92,395.32	35,449.92	161
Total - A. TAX REVENUE	6,03,361.63	35,449.92	1602

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ 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	8,480.32	5,175.62	64
800 Other Receipts	1,098.85	1,437.79	(-)24
Total 04	9,579.17	6,613.41	45
Total 0049	9,579.17	6,613.41	45
0050 Dividends and Profits			
101 Dividends from Public Undertakings	333.74	411.86	(-)19
Total 0050	333.74	411.86	(-)19
Total - (b) Interest Receipts, Dividends and Profits	9,912.91	7,025.27	41
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service Commission			
105 State PSC Examination Fee	17.61	173.83	(-)90
Total 0051	17.61	173.83	(-)90
0055 Police			
101 Police supplied to other Governments	7,157.09	10,007.75	(-)28
103 Fees, Fines and Forfeitures	19.77	16.60	19
104 Receipts under Arms Act	6.20	9.46	(-)34
800 Other Receipts	2,061.56	2,521.00	(-)18
Total 0055	9,244.62	12,554.81	(-)26

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0056 Jails			
800 Other Receipts	0.44	0.52	(-)15
Total 0056	0.44	0.52	(-)15
0058 Stationery and Printing			
200 Other Press receipts	468.21	357.21	31
800 Other receipts	66.54	29.77	124
Total 0058	534.75	386.98	38
0059 Public Works			
80 <i>General</i>			
102 Hire charges of Machinery and Equipment	96.77	116.52	(-)17
103 Recovery of Percentage charges	17.55	0.65	2600
800 Other Receipts	1,391.35	1,280.36	9
Total 80	1,505.67	1,397.53	8
Total 0059	1,505.67	1,397.53	8
0070 Other Administrative Services			
01 <i>Administration of Justice</i>			
102 Fines and Forfeitures	1.52	3.54	(-)57
501 Services and Service Fees	2.86	5.06	(-)43
900 Deduct Refunds	(-)0.48	(-)0.84	0
Total 01	3.90	7.76	-50

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0070 Other Administrative Services- Concltd.			
02 <i>Elections</i>			
101 Sale proceeds of election forms and documents	2.71	0.04	6675
104 Fees, Fines and Forfeiture	0.44	0.04	1000
800 Other Receipts	0.00	1,000.01	(-)100
Total 02	3.15	1,000.09	(-)100
60 <i>Other Services</i>			
105 Homeguards	0.01	0.00	100
112 Emigration Fees	0.00	0.01	(-)100
113 Copyright Fees	0.01	0.00	100
114 Receipts form Motor Garages etc..	4.64	3.31	40
115 Receipts from Guest Houses, Government Hostels etc..	197.68	140.87	40
118 Receipts under Right to Information Act,	1.15	0.56	105
800 Other Receipts	1,264.90	349.48	262
Total 60	1,468.39	494.23	197
Total 0070	1,475.44	1,502.08	(-)2
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
01 <i>Civil</i>			
101 Subscriptions and Contributions	2,238.42	1,131.11	98
800 Other Receipts	1.73	1,298.65	(-)100
Total 01	2,240.15	2,429.76	(-)8

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ 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	2,240.15	2,429.76	(-8)
0075 Miscellaneous General Services			
103 State Lotteries	3,519.20	1,060.09	232
108 Guarantee Fees	0.00	481.00	(-)100
800 Other Receipts	196.13	11.47	1610
Total 0075	3,715.33	1,552.56	139
Total - (i) General Services	18,734.01	19,998.07	(-6)
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	467.08	685.32	(-)32
102 Secondary Education	153.31	132.25	16
103 University and Higher Education	43.39	17.50	148
Total 01	663.78	835.07	(-21)
<i>03 Sports and Youth Services</i>			
800 Other Receipts	199.80	47.03	325
Total 03	199.80	47.03	325

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0202 Education, Sports, Art and Culture- Concltd.			
04 <i>Art and Culture</i>			
800 Other Receipts	57.44	68.97	(-17
Total 04	57.44	68.97	(-17
Total 0202	921.02	951.07	(-3
0210 Medical and Public Health			
01 <i>Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	251.26	213.51	18
800 Other Receipts	808.20	85.49	845
Total 01	1,059.46	299.00	254
04 <i>Public Health</i>			
104 <i>Fees and Fines etc..</i>	32.61	40.24	(-19
105 Receipts from Public Health Laboratories	11.36	3.72	205
800 Other Receipts	0.31	0.00	100
Total 04	44.28	43.96	1
Total 0210	1,103.74	342.96	222
0215 Water Supply and Sanitation			
01 <i>Water Supply</i>			
102 Receipts from Rural water supply schemes	0.01	0.01	0
103 Receipts from Urban water supply schemes	471.91	535.22	(-12
800 Other Receipts	2.42	0.60	303

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0215 Water Supply and Sanitation- Concl.			
01 <i>Water Supply- Concl.</i>			
Total 01	474.34	535.83	(-11)
02 <i>Sewerage and Sanitation</i>			
103 Receipts from Sewerage Schemes	104.18	95.33	9
501 Services and Service Fees	0.00	0.00	0
Total 02	104.18	95.33	9
Total 0215	578.52	631.16	(-8)
0216 Housing			
01 <i>Government Residential Buildings</i>			
106 General Pool Accommodation	54.50	55.45	(-2)
Total 01	54.50	55.45	(-2)
Total 0216	54.50	55.45	(-2)
0217 Urban Development			
60 <i>Other Urban Development Schemes</i>			
800 Other Receipts	437.64	441.88	(-1)
Total 60	437.64	441.88	(-1)
Total 0217	437.64	441.88	(-1)
0220 Information and Publicity			
60 <i>Others</i>			
106 Receipts from Advertising and Visual Publicity	21.92	0.76	

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ 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	0.00	16.33	(-)100
Total 60	21.92	17.09	28
Total 0220	21.92	17.09	28
0230 Labour and Employment			
102 Fees for Registration of Trade Unions	236.58	279.42	(-)15
Total 0230	236.58	279.42	(-)15
0235 Social Security and Welfare			
60 <i>Other Social Security and Welfare Programmes</i>			
800 Other Receipts	60.81	50.93	19
Total 60	60.81	50.93	19
Total 0235	60.81	50.93	19
0250 Other Social Services			
800 Other Receipts	2.64	5.19	(-)49
Total 0250	2.64	5.19	(-)49
Total - (ii) Social Services	3,417.37	2,775.15	23
(iii) Economic Services			
0401 Crop Husbandry			
104 Receipts from Agricultural Farms	71.14	50.74	40
800 Other Receipts	22.03	202.94	(-)89

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0401 Crop Husbandry- Concl.			
900 Deduct Refunds	(-)0.72	...	...
Total 0401	92.45	253.68	(-)64
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo Development	3.51	8.36	(-)58
103 Receipts from Poultry Development	40.38	112.29	(-)64
104 Receipts from Sheep and Wool Development	1.67	5.50	(-)70
105 Receipts from Piggery Development	10.93	11.42	(-)4
800 Other Receipts	50.55	64.77	(-)22
Total 0403	107.04	202.34	(-)47
0405 Fisheries			
102 Licence Fees, Fines <i>etc.</i>	5.33	2.85	87
103 Sale of fish, fish seeds <i>etc.</i>	0.72	0.82	(-)12
800 Other Receipts	7.45	0.89	737
Total 0405	13.50	4.56	196
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Sale of timber and other forest produce	2,844.85	2,306.06	23
800 Other Receipts	190.15	15,687.03	(-)99
900 Deduct Refunds	(-)5.98	(-)22.16	(-)73
Total 01	3,029.02	17,970.93	(-)83

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0406 Forestry and Wild Life- Concltd.			
02 <i>Environmental Forestry and Wild Life</i>			
111 Zoological Park	3.63	4.18	(-)13
112 Public Gardens	39.50	28.56	38
800 Other Receipts	68.66	22.17	210
Total 02	111.79	54.91	104
Total 0406	3,140.81	18,025.84	(-)83
0407 Plantations			
01 <i>Tea</i>			
800 Other Receipts	225.00	200.00	13
Total 01	225.00	200.00	13
Total 0407	225.00	200.00	13
0408 Food Storage and Warehousing			
101 Food	26.61	21.89	22
Total 0408	26.61	21.89	22
0425 Co-operation			
101 Audit Fees	4.89	2.67	83
800 Other Receipts	5.38	4.37	23
Total 0425	10.27	7.04	46

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ 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	534.47	297.74	80
Total 0515	534.47	297.74	80
0702 Minor Irrigation			
80 <i>General</i>			
800 Other Receipts	29.16	103.89	(-72)
Total 80	29.16	103.89	(-72)
Total 0702	29.16	103.89	(-72)
0801 Power			
01 <i>Hydel Generation</i>			
800 Other Receipts	42,719.56	40,272.08	6
Total 01	42,719.56	40,272.08	6
Total 0801	42,719.56	40,272.08	6
0810 Non Conventional Sources of Energy			
103 Wind	0.00	...	
Total 0810	0.00	...	
0851 Village and Small Industries			
102 Small Scale Industries	29.25	24.95	17
Total 0851	29.25	24.95	17

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ 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	10.03	8.17	23
Total 07	10.03	8.17	23
08 <i>Consumer Industries</i>			
600 Others	139.49	168.94	(-17)
Total 08	139.49	168.94	(-17)
80 <i>General</i>			
800 Other Receipts	25.00	340.00	(-93)
Total 80	25.00	340.00	(-93)
Total 0852	174.52	517.11	(-66)
0853 Non-ferrous Mining and Metallurgical industries			
800 Other Receipts	29.05	29.94	(-3)
Total 0853	29.05	29.94	(-3)
1055 Road Transport			
201 Sikkim Nationalised Transport	7,288.64	6,833.92	7
Total 1055	7,288.64	6,833.92	7
1452 Tourism			
105 Rent and Catering Receipts	486.34	410.99	18
800 Other Receipts	420.36	575.97	(-27)
Total 1452	906.70	986.96	(-8)

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ 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	0.00	0.03	(-)100
106 Fees for Stamping Weights and Measures	50.18	30.53	64
Total 1475	50.18	30.56	64
Total - (iii) Economic Services	55,377.21	67,812.50	(-)18
Total - (c) Other Non-Tax Revenue	77,528.59	90,585.72	(-)14
Total - B. NON-TAX REVENUE	87,441.50	97,610.99	(-)10
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601 Grants-in-aid from Central government			
<i>06 Centrally Sponsored Schemes</i>			
101 Central Assistance/Share			
Core of the Core Schemes			
National Social Assistance Programme	0.00	1,605.00	(-)100
Mahatma Gandhi National Rural Employment Guarantee Programme	3,649.52	2,224.36	64
Umbrella Scheme for Development of Scheduled Castes	377.99	529.99	(-)29
Umbrella Scheme for Development of Scheduled Tribes	25.00	943.28	(-)97
Umbrella Programme for Development of Minorities	2,625.00	377.68	595
Umbrella Scheme for Development of Other Vulnerable Groups	1,006.58	592.81	70

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
<i>06 Centrally Sponsored Schemes- Contd.</i>			
101 Central Assistance/Share- Contd.			
Core Schemes			
National Health Mission (NHM)	6,864.37	10,674.75	(-)36
National Education Mission (NEM)	16,477.00	14,034.87	17
12 Mid Day Meal Programme	1,117.50	1,120.01	0
National Livelihood Mission (NLM)	2,127.93	1,733.76	23
Jobs and Skill Development	928.60	168.97	450
Environment, Forestry and Wildlife (EFWL)	1,082.13	999.28	8
Urban Rejuvenation Mission (AMRUT) and Smart Cities Mission	18,492.49	17,150.00	8
Modernization of Police Forces (including Security Related Expenditure)	199.20	137.00	45
Infrastructure Facilities for Judiciary	269.50	227.00	19
Border Area Development Programme	2,282.90	5,915.95	(-)61
Shyama Prasad Mukherjee Rurban Mission	0.00	1,483.50	(-)100
Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PMFME)	90.53	162.00	(-)44
Rashtriya Gram Swaraj Abhiyan (RGSA)	600.00	0.00	100
National River Conservation Programme - Other Basins Development Programmes	130.83	120.71	8
Saksham Anganwari and Poshan 2.0	1,029.14	4,108.29	(-)75
Mission VATSALYA	643.90	645.39	0
Mission Shakti	532.02	0.00	100

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
06 Centrally Sponsored Schemes- Concl'd.			
101 Central Assistance/Share- Concl'd.			
Core Scheme			
Swachh Bharat Mission (SBM)	444.00	579.25	(-)23
Pradhan Mantri Awas Yojana (PMAY)	157.78	96.53	63
Pradhan Mantri Gram Sadak Yojana (PMGSY)	168.75	26,333.18	(-)99
Pradhan Mantri Krishi Sinchai Yojana	1,008.00	610.66	65
Blue Revolution	1,084.51	679.11	60
Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana)	0.00	2,408.75	(-)100
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	388.00	75.00	417
Centrally Sponsored Project for Strengthening of Co-operative through IT	3.17	0.00	100
Human Resource in Health and Medical Education	650.00	0.00	100
National Livestock Health and Diseases Control Programme	172.34	0.00	100
Assistance to State Agencies for Intra-State Movement of Foodgrains and FPS Dealers Margin under NFSA	385.00	1,011.17	(-)62
Digitization of Primary Agriculture Co-operative Societies	134.00	74.00	81
Rashtriya Krishi Vikash Yojna	13,743.07	10,485.46	31
Krishoniti Yojana	4,532.42	740.31	512
Total 101	94,047.93	1,11,821.71	(-)16
Total 06	94,047.93	1,11,821.71	(-)16

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central government- Contd.			
<i>07 Finance Commission Grants</i>			
101 Post Devolution Revenue Deficit Grant	14,900.00	44,000.00	
102 Grants for Rural Local Bodies			
Basic Grants	1,650.00	3,300.00	(-)50
Total - Basic Grants	1,650.00	3,300.00	(-)50
Total 102	1,650.00	3,300.00	(-)50
103 Grants for Urban Local Bodies			
Grants under 15th FC	800.00	750.00	7
Total - Grants under 15th FC	800.00	750.00	7
Total 103	800.00	750.00	7
104 Grants in aid for State Disaster Response Fund	12,669.00	4,240.00	199
105 Grants in aid for State Disaster Mitigation Fund	2,180.00	1,000.00	118
Total 07	32,199.00	53,290.00	(-)40
<i>08 Other Grants transfer/Grants to States/Union Territories with Legislature</i>			
102 Central Pool of Resources for North East Region	0.00	2,634.66	(-)100
103 Schemes of North Eastern Council	0.00	0.00	0

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ 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	1,754.38	2,765.38	(-)37
Total 104	1,754.38	2,765.38	(-)37
106 Grants towards Contribution to National Disaster Response Fund (NDRF)	0.00	5,523.00	(-)100
108 Grants from Central Road and Infrastructure Fund	3,230.00	1,278.00	153
113 Special Assistance			
Tribal Research Institute	0.00	273.30	(-)100
113 Special Assistance- Contd.			
Externally Aided Projects	2,390.58	1,735.03	38
Disaster Management Authorities	110.82	358.80	(-)69
National Sample Survey Organisation	51.95	40.00	30
Rastriya Gram Swaraj Abhiyan (RGSA)	0.00	601.00	(-)100
SECURE Himalayas	9.06	80.00	(-)89
Unique Identification Authority	5.34	7.25	(-)26
Ne-VA (e-Vidhan) Project	152.68	305.36	(-)50
Grant in aid for creation of Capital Assets	10,000.00	0.00	100

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

Heads	Actuals		Percentage increase(+)/ decrease(-) during the year
	2023-24	2022-23	
(₹ 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>			
Miscellaneous Grants	401.72	75.72	431
National Apprenticeship Promotion Scheme	0.00	35.18	(-)100
Infrastructure Development Fund	0.00	111.88	(-)100
Livestock Health and Disease Control Programme	0.00	107.64	(-)100
Total 113	13,122.15	3,731.16	252
900 Deduct Refunds	*(-)18.58	(-)4,476.02	...
Total 900	(-)18.58	(-)4,476.02	...
Total 08	18,087.95	11,456.18	58
Total 1601	1,44,334.88	1,76,567.89	(-)18
Total - C. GRANTS-IN-AID AND CONTRIBUTIONS	1,44,334.88	1,76,567.89	(-)18
TOTAL - Receipt Head (Revenue Account) :	8,35,138.01	8,10,379.88	3

* Refund of Central Share of NSSO transferred by DESME to the State Treasury vide voucher No.1918 dated 19.01.2024 amounting to ₹18.58 lakh.

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 ₹130.84 crore in 2023-24 against a Surplus of ₹ 473.22 crore in 2022-23. The details are given below:-

		(₹ in crore)	
		2023-24	2022-23
Opening Cash Balance		76.26	95.49
Part I Consolidated Fund			
(a)	Transaction of Revenue Accounts		
	Receipts Heads	8,351.38	8,103.80
	Expenditure Heads	8,220.54	7,630.58
	Net Revenue Surplus/Deficit	130.84	473.22
(b)	Transaction other than Revenue Accounts		
	Capital Accounts - Net	(-) 2,660.66	(-) 2,376.60
	Public Debt - Net	2,489.05	1,869.15
	Loans and Advances - Net	(-) 0.16	0.06
	Transfer to Contingency Fund -Net		
Part II Contingency Fund - Net			
Part III Public Account - Net		17.82	14.94
	Closing Balance	53.13	76.26

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 ₹ 8,35,138.03 lakh in 2023-24 ₹ 1,44,334.89 lakh (17.28 per cent of the total Revenue Receipts) was received from Government of India as Grants-in-aid and ₹ 428545.00 lakh (51.31 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 :		2023-24	2022-23
(i)	Grants for Centrally Sponsored Plan Schemes	0.00	0.00
(ii)	Grants for Centrally Sponsored Schemes	94,047.94	1,11,821.71
(iii)	Grants for Finance Commission	32,199.00	53,290.00
(iv)	Other Grants	18,087.95	11,456.18
Total		1,44,334.89	1,76,567.89

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

Explanatory Notes:-

		(₹ in lakh)	
Share of net proceeds of Taxes		2023-24	2022-23
(i)	Central Goods and Service Tax (CGST)	1,31,808.00	1,10,079.00
(ii)	Integrated Goods and Service Tax (IGST)	0.00	0.00
(iii)	Share of net proceeds on Corporation Tax	1,30,361.00	1,28,466.00
(iv)	Share of net proceeds on Taxes on Income other than Corporation Tax	1,44,782.00	1,26,052.00
(v)	Share of net proceeds on Income & Expenditure		0.00
(v)	Share of net proceeds on Wealth Tax		0.00
(vi)	Share of net proceeds on Customs	15,220.00	15,596.00
(vii)	Share of net proceeds on Union Excise Duties	5,760.00	5,087.00
(viii)	Share of net proceeds on Service Tax	77.00	589.00
(ix)	Other Taxes and Duties on Commodities and Service	537.00	606.00
Total		4,28,545.00	3,86,475.00

- (i) The amount of ₹1,443.35 crore being the Grants-in-aid from Government of India credited into accounts during the year 2023-24.
- (ii) The amount of ₹96.99 crore being the Share of net proceeds of Taxes from Government of India not credited into the accounts during the year 2023-24.

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

The net increase of ₹24,758.15 lakh in Revenue Receipts from ₹8,10,379.88 lakh in 2023-24 to ₹8,35,138.03 lakh in 2022-23 was mainly due to more received from Tax Revenue 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
		2023-24	2022-23			
				(₹ in lakh)		
1	0029-Land Revenue	1839.40	878.62	960.78	109	Mainly due to more receipts from Land revenue & Other receipts
2	0075-Miscellaneous General Services	3715.33	1552.56	2162.77	139	Mainly due to more receipts from State Lotteries & Other receipts under Miscellaneous General Services
3	0210-Medical and Public Health	1103.74	342.96	760.78	222	Mainly due to more receipts from Other receipts, receipts from patients for Hospital & Dispensary Services
4	0405-Fisheries	13.50	4.56	8.94	196	Mainly due to more receipts from Other receipts from Fisheries
5	0515-Other Rural Development Programmes	534.47	297.73	236.74	80	Mainly due to more receipts from Other receipts under Other Rural Development Programmes
6	1475-Other General Economic Services	50.18	30.56	19.62	64	Mainly due to more receipts through fees from Stamping Weights & Measures under Other General Economic Services

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

SI.No.	Major Heads of Account	Actuals		Decrease	Percentage	Reasons
		2023-24	2022-23			
(₹ in lakh)						
1	0044-Service Tax	77.00	589.00	512.00	87	Mainly due to less receipts from Share of Net proceeds assigned to States
2	0051-Public Service commission	17.61	173.83	156.22	90	Mainly due to less receipts from State Public Service Commission Examination Fee
3	0250-Other Social Services	2.64	5.19	2.55	49	Mainly due to less receipts from Other receipts under Other Social Services
4	0401-Crop Husbandry	92.45	253.68	161.22	64	Mainly due to less receipts from Other receipts & increase in Deduct Refunds
5	0403-Animal Husbandry	107.04	202.34	95.30	47	Mainly due to less receipts from Poultry & Piggery Development under Animal Husbandry
6	0406-Forestry and Wild Life	3140.81	18025.84	14885.03	83	Mainly due to less receipts under Forestry
7	0702-Minor Irrigation	29.16	103.89	74.73	72	Mainly due to less receipts from Other receipts under General Minor Irrigation
8	0852-Industries	174.52	517.11	342.59	66	Mainly due to less receipts from Other receipts of General & Consumer Industries

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
EXPENDITURE HEADS(REVENUE ACCOUNT)					
A. GENERAL SERVICES					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					13
<i>02 State/Union Territory Legislatures</i>					
101 Legislative Assembly	<i>112.59</i>	...			
	<i>533.33</i>	...	645.92	570.35	13
103 Legislative Secretariat	1,802.76	...	1,802.76	1,795.75	0
104 Legislators Hostel	120.01	...	120.01	124.83	(-)4
800 Other Expenditure	22.00	...	22.00	18.00	22
911 Deduct Recoveries of Overpayments	...	...	...	(-)0.69	(-)100
Total 02	<i>112.59</i>	...			
	2,478.10	...	2,590.69	2,508.24	3
Total 2011	<i>112.59</i>	...			
	2,478.10	...	2,590.69	2,508.24	3
2012 President, Vice-President/Governor/Administrator of Union Territories					
<i>03 Governor/Administrator of Union Territories</i>					
090 Secretariat	<i>495.61</i>	...	<i>495.61</i>	<i>409.71</i>	21
101 Emoluments and allowances of the Governor/Administrator of Union Territories	<i>48.00</i>	...	<i>48.00</i>	<i>42.01</i>	14

(₹ in lakh)

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Concl'd.						
<i>03 Governor/Administrator of Union Territories - Concl'd.</i>						
102	Discretionary Grants	100.43	...	100.43	100.00	....
103	Household Establishment	443.62	...	443.62	495.28	(-)10
104	Sumptuary Allowances	33.00	...	33.00	36.00	(-)8
105	Medical Facilities	...	...	...	5.00	(-)100
106	Entertainment Expenses	0.25	...	0.25	0.25	....
107	Expenditure from Contract Allowance	4.00	...	4.00	4.00	....
108	Tour Expenses	20.00	...	20.00	12.94	55
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.32	(-)100
Total 03		1,144.91	...	1,144.91	1,104.86	4
Total 2012		1,144.91	...	1,144.91	1,104.86	4
2013 Council of Ministers						
101	Salary of Ministers and Deputy Ministers	189.14	...	189.14	189.87	....
102	Sumptuary and Other Allowances	114.29	...	114.29	117.71	(-)3
104	Entertainment and Hospitality Expenses	91.79	...	91.79	89.47	3
105	Discretionary Grant by Ministers	2,939.09	...	2,939.09	2,351.73	25

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.						
106	Cabinet Secretariat	378.20	...	378.20	352.31	7
108	Tour Expenses	104.19	...	104.19	132.40	(-)21
800	Other Expenditure	258.21	...	258.21	260.66	(-)1
	Total 2013	4,074.91	...	4,074.91	3,494.15	17
2014 Administration of Justice						
102	High Courts	2,377.83	...	2,377.83	2,388.58	....
105	Civil and Session Courts	2,876.40	...	2,876.40	2,737.91	5
114	Legal Advisors and Counsels	1,243.10	...	1,243.10	1,225.11	2
118	Computerization of District and Sub-Ordinate Courts	...	...	...	49.00	(-)100
800	Other Expenditure	294.22	...	294.22	258.45	14
911	Deduct Recoveries of Overpayments	(-)1.22	...	(-)1.22	(-)2.94	(-)59
	Total 2014	2,377.83	...	6,790.33	6,656.11	2
2015 Elections						
101	Election Commission	317.37	...	317.37	222.63	43
102	Electoral Officers	513.55	...	513.55	493.44	4

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.					
103	Preparation and Printing of Electoral Rolls	56.07	...	56.07	211.27 (-)73
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies	3,041.39	...	3,041.39	37.65 7978
105	Charges for conduct of elections to Parliament	0.01	...	0.01	... 100
106	Charges for conduct of elections to State/Union Territory Legislature	0.01	...	0.01	49.73 (-)100
108	Issue of Photo Identity Cards to Voters	37.03	...	37.03	37.27 (-)1
109	Charges for Conduct of Election to Panchayats/Local Bodies	285.22	...	285.22	1,002.31 (-)72
Total 2015		4,250.65	...	4,250.65	2,054.30 107
Total (a) Organs of State		3,635.32	...	15,216.15	18,851.47 15,817.66 19
(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	268.62	...	268.62	284.30 (-)6

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.						
(i) Collection of Taxes on Income and Expenditure - Concl.						
2020	Collection of Taxes on Income and Expenditure - Concl.					
	Total 2020	268.62	...	268.62	284.30	(-)6
	Total - (i) Collection of Taxes on Income and Expenditure	268.62	...	268.62	284.30	(-)6
(ii) Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue						
001	Direction and Administration	246.14	...	246.14	251.41	(-)2
101	Collection Charges	1,066.35	...	1,066.35	1,026.14	4
103	Land Records	89.09	...	89.09	92.17	(-)3
911	Deduct Recoveries of Overpayments	(-)0.24	(-)100
	Total 2029	1,401.58	...	1,401.58	1,369.48	2
2030 Stamps and Registration						
<i>01 Stamps-Judicial</i>						
101	Cost of Stamps	10.72	...	10.72	10.01	7
	Total 01	10.72	...	10.72	10.01	7

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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- Concl.						
2030 Stamps and Registration - Concl.						
<i>02 Stamps-Non-Judicial</i>						
101	Cost of Stamps	4.70	...	4.70	...	100
Total 02		4.70	...	4.70	...	100
Total 2030		15.42	...	15.42	10.01	54
Total - (ii) Collection of Taxes on Property and Capital Transactions		1,417.00	...	1,417.00	1,379.49	3
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise Duties						
001	Direction and Administration	850.72	...	850.72	968.10	(-)12
Total 2039		850.72	...	850.72	968.10	(-)12
2041 Taxes on Vehicles						
101	Collection Charges	1,349.23	...	1,349.23	1,241.48	9
Total 2041		1,349.23	...	1,349.23	1,241.48	9
2043 Collection Charges under State Goods						
101	Collection Charges	1,017.30	...	1,017.30	961.55	6

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.						
(iii) Collection of Taxes on Commodities and Services- Concl.						
2043	Collection Charges under State Goods - Concl.					
	Total 2043	1,017.30	...	1,017.30	961.55	6
2045	Other Taxes and Duties on Commodities and Services					
101	Collection Charges-Entertainment Tax	47.90	...	47.90	61.35	(-)22
200	Collection Charges-Other Taxes and Duties	190.90	...	190.90	175.06	9
797	Transfer to Reserve Funds/Deposit Accounts	3,778.43	...	3,778.43	3,468.37	9
	Total 2045	4,017.23	...	4,017.23	3,704.78	8
	Total - (iii) Collection of Taxes on Commodities and Services	7,234.48	...	7,234.48	6,875.91	5
(iv) Other Fiscal Services						
2047	Other Fiscal Services					
110	Goods and Services Tax Network (GSTN) Special Purpose	45.00	...	45.00	10.22	340
	Total 2047	45.00	...	45.00	10.22	340
	Total - (iv) Other Fiscal Services	45.00	...	45.00	10.22	340
	Total (b) Fiscal Services	8,965.10	...	8,965.10	8,549.92	5

* Represent amount transferred to MH 8235-200 'Other Fund' please see footnote at 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 2023-2024			Actuals for 2022-2023	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						
2048 Appropriation for Reduction or Avoidance of Debt						
101	Sinking Funds	<i>*1,500.00</i>	...	<i>1,500.00</i>	<i>1,500.00</i>	....
Total 2048		<i>1,500.00</i>	...	<i>1,500.00</i>	<i>1,500.00</i>	....
2049 Interest Payment						
<i>01 Interest on Internal Debt</i>						
101	Interest on Market Loans	<i>69,894.27</i>	...	<i>69,894.27</i>	<i>59,368.75</i>	18
125	Int. on Spl Central Govt Securities issued to NSSF against re-investment of sums received on redemption of Special Central/ State Government Securities	<i>907.42</i>	...	<i>907.42</i>	<i>1,042.69</i>	(-)13
200	Interest on Other Internal Debts	<i>1,431.06</i>	...	<i>1,431.06</i>	<i>1,289.90</i>	11
Total 01		<i>72,232.75</i>	...	<i>72,232.75</i>	<i>61,701.34</i>	17
<i>03 Interest on Small Savings, Provident Funds etc</i>						
104	Interest on State Provident Funds	<i>8,500.00</i>	...	<i>8,500.00</i>	<i>8,000.00</i>	6
108	Interest on Insurance and Pension Fund	<i>545.38</i>	...	<i>545.38</i>	<i>698.32</i>	(-)22
Total 03		<i>9,045.38</i>	...	<i>9,045.38</i>	<i>8,698.32</i>	4
<i>04 Interest on Loans & Advances from Central Government</i>						
101	Interest on Loans for State/Union Territory Plan Schemes	<i>329.50</i>	...	<i>329.50</i>	<i>359.99</i>	(-)8

* Represent amount transferred to MH 8222-01-101 'Sinking Funds' please see footnote at 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 2023-2024			Actuals for 2022-2023	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 - Concl.</i>						
103	Interest on Loans for Centrally Sponsored Plan Schemes	23.49	...	23.49	20.33	16
109	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	297.81	...	297.81	337.77	(-)12
Total 04		650.80	...	650.80	718.09	(-)9
<i>05 Interest on Reserve Funds</i>						
105	Interest on General and other Reserve Funds	* 433.95	...	433.95	700.15	(-)38
Total 05		433.95	...	433.95	700.15	(-)38
Total 2049		82,362.88	...	82,362.88	71,817.90	15
Total (c) Interest payment and servicing of Debt		83,862.88	...	83,862.88	73,317.90	14
(d) Administrative Services						
2051 Public Service Commission						
102	State Public Service Commission (Charged)	748.24	...	748.24	642.65	16
Total 2051		748.24	...	748.24	642.65	16

* Represents amount transferred to MH 8121-129 " State Compensatory Afforestation Fund" please see foot note at 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 2023-2024			Actuals for 2022-2023	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						
090	Secretariat	9,521.64	...	9,521.64	8,595.87	11
911	Deduct Recoveries of Overpayments	(-)3.37	...	(-)3.37	(-)1.15	193
Total 2052		9,518.27	...	9,518.27	8,594.72	11
2053 District Administration						
093	District Establishments	2,633.48	...	2,633.48	2,068.89	27
094	Other Establishments	1,538.09	...	1,538.09	2,110.74	(-)27
911	Deduct Recoveries of Overpayments	(-)1.97	...	(-)1.97	...	100
Total 2053		4,169.60	...	4,169.60	4,179.63	....
2054 Treasury and Accounts Administration						
095	Directorate of Accounts and Treasuries	926.17	...	926.17	878.67	5
096	Pay and Accounts Offices	1,519.20	...	1,519.20	1,577.24	(-)4
098	Local Fund Audit	125.00	...	125.00	137.50	(-)9
800	Other Expenditure	168.31	...	168.31	106.05	59
911	Deduct Recoveries of Overpayments	(-)0.13	...	(-)0.13	...	100
Total 2054		2,738.55	...	2,738.55	2,699.46	1

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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					
001	Direction and Administration	2,229.63	...	2,229.63	2,449.35 (-)9
003	Education and Training	480.14	...	480.14	436.10 10
101	Criminal Investigation and Vigilance	4,577.53	...	4,577.53	4,181.20 9
104	Special Police	22,108.08	...	22,108.08	21,943.20 1
108	State Headquarters Police	4,508.58	...	4,508.58	4,624.28 (-)3
109	District Police	14,626.44	...	14,626.44	14,537.24 1
113	Welfare of Police Personnel	97.00	...	97.00	97.00
114	Wireless and Computers	1,108.39	...	1,108.39	1,157.95 (-)4
115	Modernisation of Police Force	...	199.20	199.20	256.22 (-)22
116	Forensic Science	107.84	...	107.84	92.60 16
117	Internal Security	2,831.47	...	2,831.47	... 100
800	Other Expenditure	...	...	...	2,872.87 (-)100
911	Deduct Recoveries of Overpayments	(-)13.57	...	(-)13.57	(-)17.82 (-)24
Total 2055		52,661.53	199.20	52,860.73	52,630.19
2056 Jails					
001	Direction and Administration	1,257.92	...	1,257.92	1,207.57 4
101	Jails	...	...	...	30.00 (-)100

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.						
2056 Jails - Concl.						
102	Jail Manufactures	2.58	...	2.58	2.44	6
Total 2056		1,260.50	...	1,260.50	1,240.01	2
2058 Stationery and Printing						
103	Government Presses	1,503.01	...	1,503.01	1,432.67	5
911	Deduct Recoveries of Overpayments	(-0.30)	...	(-0.30)	(-0.13)	131
Total 2058		1,502.71	...	1,502.71	1,432.54	5
2059 Public Works						
<i>01 Office Buildings</i>						
053	Maintenance and Repairs	713.95	...	713.95	587.30	22
Total 01		713.95	...	713.95	587.30	22
<i>60 Other Buildings</i>						
053	Maintenance and Repairs	18.49	...	224.54	235.82	(-)5
		206.05	...	4.50	4.50	....
103	Furnishings	4.50	...	4.50	4.50	....
799	Suspense	(-0.42)	...	(-0.42)	4.97	(-)108

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Concl.					
60	<i>Other Buildings - Concl.</i>				
	Total 60	22.99	...		
		205.63	...	228.62	245.29
					(-)
80	<i>General</i>				
001	Direction and Administration	3,544.64	...	3,544.64	3,405.48
053	Maintenance and Repairs	328.75	...	328.75	314.09
103	Furnishings	5.24	...	5.24	5.18
104	Lease Charges	52.05	...	52.05	52.06
799	Suspense	(-)2.77	...	(-)2.77	0.12
911	Deduct Recoveries of Overpayments	(-)0.49	...	(-)0.49	(-)0.50
	Total 80	3,927.42	...	3,927.42	3,776.44
					4
	Total 2059	22.99	...		
		4,847.00	...	4,869.99	4,609.03
					6
2062	Vigilance				
103	Lokayukta/Up-Lokayukta	459.49	...	459.49	446.35
105	Other Vigilance Agencies	1,007.76	...	1,007.76	1,060.46
					(-)

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.						
2062 Vigilance - Concl'd.						
911	Deduct Recoveries of Overpayments	(-) <i>0.06</i>	...	(-) <i>0.06</i>	...	100
Total 2062		<i>459.49</i>	...	<i>1,467.19</i>	<i>1,506.81</i>	(-)<i>3</i>
2070 Other Administrative Services						
001	Direction and Administration	<i>485.57</i>	...	<i>485.57</i>	<i>505.70</i>	(-) <i>4</i>
003	Training	<i>550.55</i>	<i>533.60</i>	<i>1,084.15</i>	<i>807.84</i>	<i>34</i>
106	Civil Defence	<i>105.25</i>	...	<i>105.25</i>	<i>96.78</i>	<i>9</i>
107	Home Guards	<i>246.50</i>	...	<i>246.50</i>	<i>291.50</i>	(-) <i>15</i>
108	Fire Protection and Control	<i>1,390.96</i>	...	<i>1,390.96</i>	<i>1,547.49</i>	(-) <i>10</i>
115	Guest Houses, Government Hostels etc.	<i>1,310.87</i>	...	<i>1,310.87</i>	<i>1,462.17</i>	(-) <i>10</i>
Total 2070		<i>4,089.70</i>	<i>533.60</i>	<i>4,623.30</i>	<i>4,711.48</i>	(-)<i>2</i>
Total (d) Administrative Services		<i>1,230.72</i>	...	<i>81,795.56</i>	<i>82,246.50</i>	<i>2</i>

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.						
(e) Pensions and Miscellaneous General Services						
2071 Pensions and Other Retirement benefits						
<i>01 Civil</i>						
101	Superannuation and Retirement Allowances	54,817.43	...	54,817.43	47,108.80	16
102	Commuted value of Pension	14,631.74	...	14,631.74	14,278.05	2
104	Gratuities	18,232.30	...	18,232.30	17,052.86	7
105	Family pensions	14,585.97	...	14,585.97	12,899.71	13
106	Pensionary charges in respect of High Court Judges	<i>311.03</i>	...	<i>311.03</i>	<i>213.60</i>	<i>46</i>
111	Pensions to Legislators	262.93	...	262.93	265.88	(-)1
115	Leave Encashment Benefits	13,812.48	...	13,812.48	12,510.59	10
117	Government Contribution of Defined Contribution Pension Scheme	*13,520.08	...	13,520.08	10,778.86	25
911	Deduct Recoveries of Overpayments of Overpayment	(-)65.32	...	(-)65.32	(-)83.86	(-)22
Total 01		<i>311.03</i>	...			
		1,29,797.61	...	1,30,108.64	1,15,024.49	13
Total 2071		<i>311.03</i>	...			
		1,29,797.61	...	1,30,108.64	1,15,024.49	13

* Represents amount transferred to MH 8342-117 " Defined Contribution Pension Scheme for Govt. Employees" at 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 2023-2024			Actuals for 2022-2023	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'd.						
(e) Pensions and Miscellaneous General Services -Concl'd.						
2075 Miscellaneous General Services						
103	State Lotteries	298.66	...	298.66	282.94	6
104	Pensions and awards in consideration of distinguished services	10.93	...	10.93	22.31	(-)51
797	Transfer to Reserve Funds/Deposit Accounts	* 300.00	...	300.00	1,300.00	(-)77
800	Other Expenditure	2,038.54	...	2,038.54	1,769.67	15
	Total 2075	300.00	...			
		2,348.13	...	2,648.13	3,374.92	(-)22
	Total (e) Pensions and Miscellaneous General Services	611.03	...			
		1,32,145.74	...	1,32,756.77	1,18,399.41	12
	Total A - GENERAL SERVICES	89,339.95	...			
		2,38,122.55	732.80	3,28,195.30	2,98,331.40	10
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202 General Education						
911	Deduct Recoveries of Overpayments	(-)11.77	...	(-)11.77	(-)6.00	96
01	<i>Elementary Education</i>					

* Represents amount transferred to MH 8235-117 " Guarantee Redemption Fund" at 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 2023-2024			Actuals for 2022-2023	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 - Contd.					
<i>01 Elementary Education - Concl.</i>					
101	Government Primary Schools	39,610.21	...	39,610.21	40,421.93 (-)2
107	Teachers Training	1,254.28	...	1,254.28	1,063.01 18
108	Text Books	916.90	...	916.90	784.45 17
112	Pradhan Mantri Poshan Shakti Nirman (PM-Poshan)	265.09	764.40	1,029.49	... 100
113	Samagra Siksha	917.22	7,733.47	8,650.69	... 100
789	Special Component Plan for Scheduled Caste	70.00	214.13	284.13	... 100
796	Tribal Area Sub-Plan	350.00	693.01	1,043.01	... 100
800	Other Expenditure	...	...	...	10,067.51 (-)100
	Total 01	43,383.70	9,405.01	52,788.71	52,336.90 1
<i>02 Secondary Education</i>					
001	Direction and Administration	5,207.20	...	5,207.20	4,773.78 9
104	Teachers and Other Services	59,014.89	...	59,014.89	58,183.97 1
107	Scholarships	19.67	...	19.67	21.86 (-)10
109	Government Secondary Schools	84.95	...	84.95	60.00 42
113	Samagra Siksha	56.54	149.70	206.24	... 100
789	Special Component Plan for Scheduled Castes	10.00	96.91	106.91	... 100

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Contd.						
<i>02 Secondary Education - Concl.</i>						
796	Tribal Area Sub-Plan	30.00	417.25	447.25	...	100
911	Deduct Recoveries of Overpayments	(-)1.80	...	(-)1.80	(-)7.98	(-)77
Total 02		64,421.45	663.86	65,085.31	63,031.63	3
<i>03 University and Higher Education</i>						
001	Direction and Administration	91.80	...	91.80	...	100
102	Assistance to Universities	364.01	...	364.01	...	100
103	Government Colleges and Institutes	7,062.65	...	7,062.65	6,600.75	7
789	Special Component Plan for Schedule Castes	1.50	...	1.50	...	100
796	Tribal Area Sub-Plan	0.75	...	0.75	...	100
911	Deduct Recoveries of Overpayments	(-)2.01	...	(-)2.01	...	100
Total 03		7,518.70	...	7,518.70	6,600.75	14
<i>04 Adult Education</i>						
200	Other Adult Education Programmes	2.67	...	2.67	43.40	(-)94
Total 04		2.67	...	2.67	43.40	(-)94

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Concl'd.					
80	<i>General</i>				
001	Direction and Administration	4,521.32	...	4,521.32	5,886.93 (-)23
107	Scholarships	1,012.84	...	1,012.84	950.00 7
911	Deduct Recoveries of Overpayments	(-40.81)	...	(-40.81)	... 100
	Total 80	5,493.35	...	5,493.35	6,836.93 (-)20
	Total 2202	1,20,808.10	10,068.87	1,30,876.97	1,28,843.61 2
2203 Technical Education					
001	Direction and Administration	2,314.86	...	2,314.86	2,637.65 (-)12
104	Assistance to Non-Government Technical Colleges and Institutes	476.00	...	476.00	... 100
	Total 2203	2,790.86	...	2,790.86	2,637.65 6
2204 Sports and Youth Services					
001	Direction and Administration	2,207.01	...	2,207.01	2,090.82 6
102	Youth Welfare Programme for Students	213.89	...	213.89	191.57 12
103	Youth Welfare Programmes for Non-Students	100.00	...	100.00	135.00 (-)26
104	Sports and Games	189.94	...	189.94	252.45 (-)25

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.					
2204 Sports and Youth Services - Concltd.					
Total 2204	2,710.84	...	2,710.84	2,669.84	2
2205 Art and Culture					
001 Direction and Administration	972.23	...	972.23	653.87	49
102 Promotion of Arts and Culture	1,787.63	...	1,787.63	1,667.03	7
104 Archives	110.99	...	110.99	817.60	(-)86
105 Public Libraries	211.69	...	211.69	185.20	14
911 Deduct Recoveries of Overpayments	(-)1.79	...	(-)1.79	(-)26.91	(-)93
Total 2205	3,080.75	...	3,080.75	3,296.79	(-)7
Total (a) Education, Sports, Art and Culture	1,29,390.55	10,068.87	1,39,459.42	1,37,447.88	1
(b) Health and Family Welfare					
2210 Medical and Public Health					
<i>01 Urban Health Services - Allopathy</i>					
001 Direction and Administration	9,542.64	...	9,542.64	3,676.27	160
104 Medical Stores Depots	4,382.58	...	4,382.58	...	100
109 School Health Scheme	33.51	...	33.51	63.67	(-)47
110 Hospital and Dispensaries	27,661.85	...	27,661.85	27,700.24	....

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Contd.					
<i>01 Urban Health Services-Allopathy - Concl.</i>					
800	Other Expenditure	235.40	...	235.40	9,296.69 (-)97
911	Deduct Recoveries of Overpayments	(-)12.52	...	(-)12.52	(-)7.45 68
Total 01		41,843.46	...	41,843.46	40,729.42 3
<i>03 Rural Health Services - Allopathy</i>					
101	Health Sub-centres	2,500.14	...	2,500.14	2,926.00 (-)15
103	Primary Health Centres	3,477.29	...	3,477.29	4,010.79 (-)13
800	Other Expenditure	...	...	...	1,094.91 (-)100
Total 03		5,977.43	...	5,977.43	8,031.70 (-)26
<i>05 Medical Education, Training and Research</i>					
105	Allopathy	443.29	...	443.29	416.60 6
200	Other Systems	55.71	...	55.71	... 100
Total 05		499.00	...	499.00	416.60 20
<i>06 Public Health</i>					
001	Direction and Administration	3,750.00	...	3,750.00	... 100
101	Prevention and Control of Diseases	2,385.08	3,940.00	6,325.08	7,002.52 (-)10

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.						
2210 Medical and Public Health - Concl.						
06	<i>Public Health - Concl.</i>					
102	Prevention of Food Adulteration	161.00	...	161.00	160.48	....
104	Drug Control	50.29	...	50.29	83.31	(-)40
107	Public Health Laboratories	102.49	279.59	382.08	432.69	(-)12
112	Public Health Education	293.09	...	293.09	280.31	5
200	Other Systems	811.20	...	811.20	...	100
	Total 06	7,553.15	4,219.59	11,772.74	7,959.31	48
	Total 2210	55,873.04	4,219.59	60,092.63	57,137.03	5
2211 Family Welfare						
001	Direction and Administration	...	523.89	523.89	577.43	(-)9
003	Training	...	21.35	21.35	19.52	9
101	Rural Family Welfare Services	...	1,427.91	1,427.91	1,436.15	(-)1
102	Urban Family Welfare Services	...	33.78	33.78	30.88	9
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.65	(-)100
	Total 2211	...	2,006.93	2,006.93	2,063.33	(-)3
	Total (b) Health and Family Welfare	55,873.04	6,226.52	62,099.56	59,200.36	5

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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						
2215 Water Supply and Sanitation						
796	Triable Area Sub-Plan	...	251.15	251.15	...	100
01	<i>Water Supply</i>					
001	Direction and Administration	5,422.31	...	5,422.31	5,267.71	3
101	Urban Water Supply Programmes	1,032.48	...	1,032.48	914.73	13
102	Rural Water Supply Programmes	12.41	...	12.41	24.68	(-)50
911	Deduct Recoveries of Overpayments	(-)0.04	...	(-)0.04	(-)0.86	(-)95
	Total 01	6,467.16	...	6,467.16	6,206.26	4
02	<i>Sewerage and Sanitation</i>					
105	Sanitation Services	156.82	385.13	541.95	715.73	(-)24
107	Sewerage Services	54.55	...	54.55	46.04	18
789	Special Component Plan for Scheduled Castes	...	29.72	29.72	...	100
	Total 02	211.37	414.85	626.22	761.77	(-)18
	Total 2215	6,678.53	666.00	7,344.53	6,968.03	5

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
B. SOCIAL SERVICES - Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.						
2216	Housing					
<i>03</i>	<i>Rural Housing</i>					
789	Special Component Plan for Scheduled Castes	...	20.45	20.45	...	100
796	Tribal Area Sub-Plan	...	82.21	82.21	...	100
800	Other Expenditure	16.44	55.12	71.56	9,830.86	(-99)
	Total 03	16.44	157.78	174.22	9,830.86	(-98)
<i>05</i>	<i>General Pool Accommodation</i>					
053	Maintenance and Repairs	378.87	...	378.87	335.58	13
800	Other Expenditure	25.13	...	25.13	25.04	....
	Total 05	404.00	...	404.00	360.62	12
<i>06</i>	<i>Police Housing</i>					
053	Maintenance and Repairs	39.95	...	39.95	89.83	(-56)
	Total 06	39.95	...	39.95	89.83	(-56)
<i>07</i>	<i>Other Housing</i>					
001	Direction and Administration	18,399.13	...	18,399.13	...	100
	Total 07	18,399.13	...	18,399.13	...	100

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Concl'd.						
80	<i>General</i>					
103	Assistance to Housing Boards, Corporations etc.	334.26	...	334.26	255.41	31
	Total 80	334.26	...	334.26	255.41	31
	Total 2216	19,193.78	157.78	19,351.56	10,536.72	84
2217 Urban Development						
01	<i>State Capital Development</i>					
001	Direction and Administration	582.59	...	582.59	508.07	15
053	Maintenance and Repairs	7.83	...	7.83	7.83	....
190	Assistance to Public Sector and Other Undertakings	24.00	...	24.00	...	100
800	Other Expenditure	430.00	...	430.00	282.82	52
	Total 01	1,044.42	...	1,044.42	798.72	31
05	<i>Other Urban Development Schemes</i>					
001	Direction and Administration	447.32	...	447.32	496.24	(-)10
053	Maintenance and Repairs	26.74	...	26.74	33.92	(-)21
800	Other Expenditure	118.04	729.99	848.03	100.36	745

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.						
05	<i>Other Urban Development Schemes - Concl.</i>					
	Total 05	592.10	729.99	1,322.09	630.52	110
80	<i>General</i>					
001	Direction and Administration	3,055.59	...	3,055.59	1,932.27	58
800	Other Expenditure	369.75	...	369.75	407.25	(-)9
911	Deduct Recoveries of Overpayments	(-)0.51	(-)100
	Total 80	3,425.34	...	3,425.34	2,339.01	46
	Total 2217	5,061.86	729.99	5,791.85	3,768.25	54
	Total (c) Water Supply, Sanitation, Housing and Urban Development	30,934.17	1,553.77	32,487.94	21,272.99	53
(d) Information and Broadcasting						
2220 Information and Publicity						
01	<i>Films</i>					
001	Direction and Administration	257.40	...	257.40	261.36	(-)2
	Total 01	257.40	...	257.40	261.36	(-)2

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Concltd.					
2220 Information and Publicity - Concltd.					
<i>60 Others</i>					
001	Direction and Administration	271.07	...	271.07	490.38 (-)45
101	Advertising and Visual Publicity	319.71	...	319.71	253.94 26
102	Information Centres	334.82	...	334.82	343.22 (-)2
109	Photo Services	54.71	...	54.71	93.65 (-)42
110	Publications	551.50	...	551.50	475.25 16
Total 60		1,531.81	...	1,531.81	1,656.44 (-)8
Total 2220		1,789.21	...	1,789.21	1,917.80 (-)7
Total (d) Information and Broadcasting		1,789.21	...	1,789.21	1,917.80 (-)7
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
<i>01 Welfare of Scheduled Castes</i>					
001	Direction and Administration	1,139.66	...	1,139.66	884.85 29
277	Education	37.42	...	37.42	21.30 76

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.				
<i>01</i>	<i>Welfare of Scheduled Castes - Concl'd.</i>				
793	Special Central Assistance for Scheduled Castes Component Plan	383.72	...	383.72	589.89 (-)35
	Total 01	1,560.80	...	1,560.80	1,496.03 4
<i>02</i>	<i>Welfare of Scheduled Tribes</i>				
001	Direction and Administration	451.42	...	451.42	405.93 11
190	Assistance to Public Sector and Other Undertakings	61.18	...	61.18	... 100
277	Education S.T.(P)	160.30	...	160.30	1,063.48 (-)85
794	Special Central Assistance for Tribal sub-plan	...	25.00	25.00	2,414.20 (-)99
796	Tribal Area Sub Plan (STP)	1,863.45	...	1,863.45	1,548.50 20
800	Other Expenditure	...	...	...	10.88 (-)100
	Total 02	2,536.35	25.00	2,561.35	5,442.99 (-)53
<i>03</i>	<i>Welfare of Backward Classes</i>				
190	Assistance to Public Sector and Other Undertakings	197.40	...	197.40	... 100
277	Education	840.97	...	840.97	663.38 27

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 Scheduled Castes, Scheduled Tribes and Other Backward Classes - Concl'd.					
<i>03</i>	<i>Welfare of Backward Classes - Concl'd.</i>					
800	Other Expenditure	...	...	153.70	(-)100
	Total 03	1,038.37	...	1,038.37	817.08	27
<i>04</i>	<i>Welfare of Minorities</i>					
102	Economic Development	1,992.89	2,625.00	4,617.89	15,571.66	(-)70
800	Other Expenditure	11.11	...	11.11	...	100
	Total 04	2,004.00	2,625.00	4,629.00	15,571.66	(-)70
<i>80</i>	<i>General</i>					
800	Other Expenditure	25.54	...	25.54	54.75	(-)53
	Total 80	25.54	...	25.54	54.75	(-)53
	Total 2225	7,165.06	2,650.00	9,815.06	23,382.51	(-)58
	Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	7,165.06	2,650.00	9,815.06	23,382.51	(-)58

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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					
2230 Labour and Employment					
<i>01 Labour</i>					
001	Direction and Administration	836.77	...	836.77	918.11 (-)9
Total 01		836.77	...	836.77	918.11 (-)9
<i>03 Training</i>					
101	Industrial Training Institutes	591.51	...	591.51	536.54 10
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.50 (-)100
Total 03		591.51	...	591.51	536.04 10
Total 2230		1,428.28	...	1,428.28	1,454.15 (-)2
Total (f) Labour and Labour Welfare		1,428.28	...	1,428.28	1,454.15 (-)2
(g) Social Welfare and Nutrition					
2235 Social Security and Welfare					
<i>01 Rehabilitation</i>					
200	Other Relief Measures	...	87.81	87.81	... 100
Total 01		...	87.81	87.81	... 100

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Contd.						
<i>02 Social Welfare</i>						
001	Direction and Administration	1,396.37	...	1,396.37	1,322.37	6
101	Welfare of Handicapped	691.37	...	691.37	850.02	(-)19
102	Child Welfare	2,604.63	807.82	3,412.45	4,607.74	(-)26
103	Women's Welfare	6,611.05	369.44	6,980.49	3,316.79	110
104	Welfare of aged,infirm and Destitute	95.04	...	95.04	28.94	228
800	Other Expenditure	...	...	...	59.86	(-)100
911	Deduct Recoveries of Overpayments	(-)788.81	...	(-)788.81	...	100
Total 02		10,609.65	1,177.26	11,786.91	10,185.72	16
<i>03 National Social Assistance Programme</i>						
101	National Old Age Pension Scheme	5,665.00	...	5,665.00	6,385.94	(-)11
102	National Family Benefit Scheme	1,000.60	...	1,000.60	1,250.82	(-)20
Total 03		6,665.60	...	6,665.60	7,636.76	(-)13
<i>60 Other Social Security and Welfare Programmes</i>						
102	Pensions under Social Security Schemes	206.08	...	206.08	2.20	9267
104	Deposit Linked Insurance Scheme - Government Provident	44.05	...	44.05	53.18	(-)17

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Concl'd.</i>				
200	Other Programmes	144.34	...	144.34	406.40 (-)64
	Total 60	394.47	...	394.47	461.78 (-)15
	Total 2235	17,669.72	1,265.07	18,934.79	18,284.26 4
2236 Nutrition					
02	<i>Distribution of nutritious food and beverages</i>				
101	Special Nutrition programmes	224.96	835.48	1,060.44	152.05 597
	Total 02	224.96	835.48	1,060.44	152.05 597
80	<i>General</i>				
001	Direction and Administration	2,638.55	...	2,638.55	3,157.50 (-)16
	Total 80	2,638.55	...	2,638.55	3,157.50 (-)16
	Total 2236	2,863.51	835.48	3,698.99	3,309.55 12
2245 Relief on Account of Natural Calamities					
02	<i>Floods, Cyclones etc</i>				
101	Gratuitous Relief	1,668.94	...	1,668.94	743.98 124
106	Repairs and Restoration of Damaged Roads and Bridges	199.59	...	199.59	719.99 (-)72

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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>02 Floods, Cyclones etc - Concl.</i>						
109	Repairs and Restoration of Damaged Water Supply, Drainage and Wewerage Works	169.82	...	169.82	...	100
800	Other Expenditure	11,149.51	...	11,149.51	8,045.35	39
	Total 02	13,187.86	...	13,187.86	9,509.32	(-100)
<i>05 State Disaster Response Fund</i>						
101	Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund	480.00	12,669.00	13,149.00	10,243.00	28
901	Deduct Amount met from State Disaster Response Fund	*(-)13,187.86	...	(-)13,187.86	(-)9,509.32	39
	Total 05	(-)12,707.86	12,669.00	(-)38.86	733.68	(-95)
<i>08 State Disaster Mitigation Fund</i>						
101	Disaster Mitigation	2,123.38	...	2,123.38	1,068.00	99
797	Transfer to Reserve Funds and Deposit Account	120.00	2,180.00	**2,300.00	120.00	1817

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

** Represents amount transferred to MH 8121-130 " State Disaster Response Fund" please see footnote at 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 2023-2024			Actuals for 2022-2023	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 -Concl.						
2245 Relief on Account of Natural Calamities - Concl.						
<i>08 State Disaster Mitigation Fund - Concl.</i>						
901	Deduct amount met from State Disaster Mitigation Fund	* (-)2,123.38	...	(-)2,123.38	(-)1,068.00	99
	Total 08	120.00	2,180.00	2,300.00	120.00	1817
<i>80 General</i>						
001	Direction and Administration	206.74	...	206.74	236.52	(-)13
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	10.00	113.82	123.82	383.43	(-)68
	Total 80	216.74	113.82	330.56	619.95	(-)47
	Total 2245	816.74	14,962.82	15,779.56	10,982.95	44
	Total (g) Social Welfare and Nutrition	21,349.97	17,063.37	38,413.34	32,576.76	18
(h) Others						
2250 Other Social Services						
103	Upkeep of Shrines, Temples etc.	3,387.99	...	3,387.99	4,027.45	(-)16
911	Deduct Recoveries of Overpayments	(-)1.03	...	(-)1.03	(-)0.15	587
	Total 2250	3,386.96	...	3,386.96	4,027.30	(-)16

* Represents amount transferred to MH 8121-130 " State Disaster Response Fund" please see footnote at 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 2023-2024			Actuals for 2022-2023	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.						
(h) Others - Concl.						
2251 Secretariat - Social Services						
090	Secretariat	68.09	...	68.09	71.70	(-)5
Total 2251		68.09	...	68.09	71.70	(-)5
Total (h) Others		3,455.05	...	3,455.05	4,099.00	(-)16
Total B - SOCIAL SERVICES		2,51,385.33	37,562.54	2,88,947.87	2,81,351.46	3
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2401 Crop Husbandry						
001	Direction and Administration	8,548.14	...	8,548.14	7,343.52	16
102	Food Grain Crops	29.57	271.98	301.55	...	100
103	Seeds	267.26	2,316.34	2,583.60	83.34	3000
104	Agricultural Farms	3,598.01	...	3,598.01	3,818.17	(-)6
105	Manures and Fertilisers	11.97	...	11.97	17.13	(-)30
107	Plant Protection	454.61	4,079.84	4,534.45	9,154.39	(-)50
109	Extension and Farmers' Training	168.27	552.20	720.47	1,256.48	(-)43
113	Agricultural Engineering	0.68	...	0.68	0.66	3
114	Development of Oil Seeds	8.77	123.20	131.97	...	100

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.						
119	Horticulture and Vegetable Crops	316.72	2,384.56	2,701.28	2,099.96	29
131	Technological Advancement	40.11	361.14	401.25	...	100
789	Special Component Plan for Schedule Castes	76.82	716.26	793.08	...	100
796	Tribal Areas Sub-Plan	506.53	5,101.21	5,607.74	...	100
800	Other Expenditure	308.85	...	308.85	285.32	8
911	Deduct Recoveries of Overpayments	(-)1.61	...	(-)1.61	(-)0.11	1364
Total 2401		14,334.70	15,906.73	30,241.43	24,058.86	26
2402 Soil and Water Conservation						
001	Direction and Administration	2,549.98	...	2,549.98	1,497.80	70
102	Soil Conservation	74.13	784.00	858.13	994.44	(-)14
789	Special Component Plan for Schedule Castes	47.72	95.50	143.22	...	100
796	Tribal Areas Sub-Plan	22.26	128.50	150.76	...	100
800	Other Expenditure	99.31	...	99.31	1,204.60	(-)92
911	Deduct Recoveries of Overpayments	...	...	...	(-)2.78	(-)100
Total 2402		2,793.40	1,008.00	3,801.40	3,694.06	3

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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						
001	Direction and Administration	1,746.65	...	1,746.65	1,679.06	4
101	Veterinary Services and Animal Health	4,305.57	172.34	4,477.91	4,427.97	1
102	Cattle and Buffalo Development	301.76	47.62	349.38	373.34	(-)6
103	Poultry Development	26.02	...	26.02	10.68	144
104	Sheep and Wool Development	0.39	...	0.39	0.39	....
105	Piggery Development	154.15	...	154.15	269.45	(-)43
106	Other Live Stock Development	10.00	...	10.00	9.68	3
107	Fodder and Feed Development	21.11	...	21.11	21.12	....
109	Extension and Training	0.14	...	0.14	8.73	(-)98
113	Administrative Investigation and Statistics	...	...	...	11.78	(-)100
911	Deduct Recoveries of Overpayments	(-)1.30	...	(-)1.30	(-)0.89	46
Total 2403		6,564.49	219.96	6,784.45	6,811.31	....
2404 Dairy Development						
102	Dairy Development Projects	2,069.00	...	2,069.00	1,356.71	53
Total 2404		2,069.00	...	2,069.00	1,356.71	53

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.						
2405 Fisheries						
001	Direction and Administration	428.61	...	428.61	376.78	14
101	Inland Fisheries	361.66	679.11	1,040.77	524.00	99
796	Tribal Areas Sub Plan	...	1,084.51	1,084.51	...	100
Total 2405		790.27	1,763.62	2,553.89	900.78	184
2406 Forestry and Wild Life						
<i>01 Forestry</i>						
001	Direction and Administration	5,819.39	...	5,819.39	5,911.41	(-)2
004	Research	158.68	...	158.68	151.59	5
005	Survey and Utilization of Forest Resources	412.20	...	412.20	440.69	(-)6
013	Statistics	68.72	...	68.72	79.30	(-)13
101	Forest Conservation, Development and Regeneration	1,009.81	2,966.73	3,976.54	1,733.50	129
102	Social and Farm Forestry	676.86	...	676.86	659.91	3
105	Forest Produce	182.37	...	182.37	183.86	(-)1
800	Other Expenditure	...	...	...	19.39	(-)100
911	Deduct Recoveries of Overpayments	(-)0.05	...	(-)0.05	(-)1.02	(-)95
Total 01		8,327.98	2,966.73	11,294.71	9,178.63	23

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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>02 Environmental Forestry and Wild Life</i>					
110	Wild Life Preservation	1,491.68	196.10	1,687.78	1,776.52 (-)5
111	Zoological Park	219.53	...	219.53	199.25 10
112	Public Gardens	19.74	...	...	...
		732.18	...	751.92	731.05 3
	Total 02	19.74	...	2,443.39	2,706.82 (-)2
<i>04 Afforestation and Ecology Development</i>					
103	State Compensatory Afforestation (SCA)	7,995.00	...	7,995.00	8,000.00
904	Deduct Amount met from State Compensatory Afforestation Fund (SCAF)	* (-)7,995.00	...	(-)7,995.00	(-)8,000.00
	Total 04	...	...	...	... 100
	Total 2406	19.74	...	10,771.37	3,162.83 13,953.94 11,885.45 17

*

Represents amount transferred to MH 8121-129 " State Compensatory Afforestation Fund" please see footnote at 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 2023-2024			Actuals for 2022-2023	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.					
2407 Plantations					
01	<i>Tea</i>				
800	Other Expenditure				
	<i>1.50</i>	...			
	1,095.00	...	1,096.50	801.49	37
Total 01	<i>1.50</i>	...			
	1,095.00	...	1,096.50	801.49	37
Total 2407	<i>1.50</i>	...			
	1,095.00	...	1,096.50	801.49	37
2408 Food Storage and Warehousing					
01	<i>Food</i>				
001	Direction and Administration				
101	Procurement and Supply				
102	Food Subsidies				
911	Deduct Recoveries of Overpayments				
	2,343.77	3.42	2,347.19	2,224.08	6
	10.35	...	10.35	82.85	(-)88
	452.45	385.00	837.45	1,417.17	(-)41
	(-)1.37	...	(-)1.37	(-)2.04	(-)33
Total 01	2,805.20	388.42	3,193.62	3,722.06	(-)14
Total 2408	2,805.20	388.42	3,193.62	3,722.06	(-)14

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.						
2425 Co-operation						
001	Direction and Administration	1,897.12	...	1,897.12	1,771.62	7
003	Training	15.68	...	15.68	27.32	(-)43
105	Information and Publicity	12.53	...	12.53	...	100
107	Assistance to Credit Co-operatives	40.77	137.17	177.94	189.00	(-)6
108	Assistance to Other Co-operatives	115.51	...	115.51	39.98	189
277	Co-operative Education	35.36	...	35.36	30.00	18
Total 2425		2,116.97	137.17	2,254.14	2,057.92	10
2435 Other Agricultural Programmes						
60	<i>Others</i>					
800	Other Expenditure	...	...	...	631.48	(-)100
Total 60		...	...	...	631.48	(-)100
Total 2435		...	...	...	631.48	(-)100
Total (a) Agriculture and Allied Activities		<i>21.24</i>	...			
		43,340.38	22,586.73	65,948.35	55,920.12	18

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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					
2501 Special Programmes for Rural Development					
<i>01 Integrated Rural Development programme</i>					
001	Direction and Administration	12,595.34	...	12,595.34	8,608.75 46
800	Other Expenditure	247.37	...	247.37	302.21 (-)18
911	Deduct Recoveries of Overpayments	(-)4.00	...	(-)4.00	(-)2.08 92
Total 01		12,838.71	...	12,838.71	8,908.88 44
Total 2501		12,838.71	...	12,838.71	8,908.88 44
2505 Rural Employment					
<i>01 National Programmes</i>					
702	Jawahar Rojgar Yojana	157.56	1,225.29	1,382.85	1,839.76 (-)25
789	Special Component Plan for Scheduled Castes	...	100.81	100.81	... 100
796	Tribal Area Sub-Plan	...	701.83	701.83	... 100
Total 01		157.56	2,027.93	2,185.49	1,839.76 19
<i>60 Other Programmes</i>					
703	Employment Assurance Scheme	721.62	3,649.52	4,371.14	2,973.99 47
Total 60		721.62	3,649.52	4,371.14	2,973.99 47

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

Heads	Actuals for the year 2023-2024			Actuals for	Percentage
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	2022-2023	Increase(+)/ Decrease(-) during the year
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.					
C. ECONOMIC SERVICES - Contd.					
(b) Rural Development - Contd.					
2505 Rural Employment - Concltd.					
Total 2505	879.18	5,677.45	6,556.63	4,813.75	36
2506 Land Reforms					
800 Other Expenditure	...	...	...	96.00	(-)100
Total 2506	...	...	...	96.00	(-)100
2515 Other Rural Development Programmes					
003 Training	608.46	...	608.46	564.23	8
101 Panchayati Raj	2,276.66	370.00	2,646.66	2,972.95	(-)11
102 Community Development	50.00	...	50.00	109.78	(-)54
196 Assistance to Zilla Parishads/District Level Panchayats	1,570.56	...	1,570.56	1,460.90	8
198 Assistance to Gram Panchayats	3,220.96	...	3,220.96	3,403.28	(-)5
789 Special Component Plan for Scheduled Castes	...	28.00	28.00	...	100
796 Tribal Area Sub Plan	...	202.00	202.00	...	100
911 Deduct Recoveries of Overpayments	(-)0.35	...	(-)0.35	...	100
Total 2515	50.00	...	...	...	...
	7,676.29	600.00	8,326.29	8,511.14	(-)2

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.						
Total (b) Rural Development						
	<i>50.00</i>	...				
	21,394.18	6,277.45	27,721.63	22,329.77	24	
(c) Special Areas Programmes						
2575 Other Special Areas Programmes						
<i>06 Development of Border Areas</i>						
101	Border Area Development Programmes	207.89	2,282.92	2,490.81	221.00	1027
Total 06		207.89	2,282.92	2,490.81	221.00	1027
Total 2575		207.89	2,282.92	2,490.81	221.00	1027
Total (c) Special Areas Programmes						
(d) Irrigation and Flood Control						
2702 Minor Irrigation						
<i>01 Surface Water</i>						
103	Division Schemes	285.73	...	285.73	48.01	495
Total 01		285.73	...	285.73	48.01	495
<i>80 General</i>						
001	Direction and Administration	2,716.04	...	2,716.04	2,523.35	8
799	Suspense	(-0.77)	...	(-0.77)	19.94	(-104)

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Concltd.					
2702 Minor Irrigation - Concltd.					
80	<i>General - Concltd.</i>				
800	Other Expenditure	35.50	...	35.50	71.11 (-)50
911	Deduct Recoveries of Overpayments	(-)2.00	...	(-)2.00	... 100
	Total 80	2,748.77	...	2,748.77	2,614.40 5
	Total 2702	3,034.50	...	3,034.50	2,662.41 14
2711 Flood Control and Drainage					
01	<i>Flood Control</i>				
103	Civil Works	967.95	...	967.95	1,099.03 (-)12
	Total 01	967.95	...	967.95	1,099.03 (-)12
	Total 2711	967.95	...	967.95	1,099.03 (-)12
	Total (d) Irrigation and Flood Control	4,002.45	...	4,002.45	3,761.44 6
(e) Energy					
2801 Power					
01	<i>Hydel Power Generation</i>				
101	Purchase of Power	16,000.00	...	16,000.00	16,000.00
800	Other Expenditure	150.72	...	150.72	151.59 (-)1

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Contd.					
2801 Power - Concl.					
<i>01 Hydel Generation - Concl.</i>					
Total 01	16,150.72	...	16,150.72	16,151.59	...
<i>04 Diesel/Gas Power Generation</i>					
800 Other Expenditure Each Diesel/Gas Power Scheme(3)	16.39	...	16.39	15.24	8
Total 04	16.39	...	16.39	15.24	8
<i>05 Transmission and Distribution</i>					
001 Direction and Administration	1,797.46	...	1,797.46	...	100
052 Machinery and Equipment	1,124.35	...	1,124.35	...	100
800 Other Expenditure Each Transmission/Distribution Scheme	108.41	...	108.41	2,749.96	(-)96
Total 05	3,030.22	...	3,030.22	2,749.96	10
<i>80 General</i>					
001 Direction and Administration	22,668.17	...	22,668.17	21,295.10	6
797 Transfer to Reserve Funds/Deposits	* 286.00	...	286.00	...	100
911 Deduct Recoveries of Overpayments	(-)2.73	...	(-)2.73	(-)3.12	(-)13
Total 80	22,951.44	...	22,951.44	21,291.98	8
Total 2801	42,148.77	...	42,148.77	40,208.77	5

* Represents amount transferred to MH 8235-200 "Other Fund" please see footnote at 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 2023-2024			Actuals for 2022-2023	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.						
C. ECONOMIC SERVICES - Contd.						
(e) Energy - Concl.						
2810 Non-Conventional Sources of Energy						
105	Supporting Programmes	244.28	...	244.28	...	100
60	<i>Others</i>					
800	Other Expenditure	...	...	...	239.90	(-)100
	Total 60	...	...	...	239.90	(-)100
	Total 2810	244.28	...	244.28	239.90	2
	Total (e) Energy	42,393.05	...	42,393.05	40,448.67	5
(f) Industry and Minerals						
2851 Village and Small Industries						
001	Direction and Administration	1,730.06	...	1,730.06	1,460.29	18
003	Training	1,673.74	...	1,673.74	1,790.93	(-)7
102	Small Scale Industries	1,057.66	252.53	1,310.19	1,360.78	(-)4
105	Khadi and Village Industries	389.97	...	389.97	398.27	(-)2
200	Other Village Industries	328.66	...	328.66	307.95	7
911	Deduct Recoveries of Overpayments	(-)2.58	...	(-)2.58	(-)30.24	(-)91
	Total 2851	5,177.51	252.53	5,430.04	5,287.98	3

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Contd.						
2852 Industries						
<i>07 Telecommunication and Electronic Industries</i>						
102	Digital India Programme	176.17	152.68	328.85	...	100
118	Assistance to Autonomous & Other Bodies	231.31	...	231.31	...	100
800	Other Expenditure	...	...	...	1,231.62	(-)100
	Total 07	407.48	152.68	560.16	1,231.62	(-)55
<i>80 General</i>						
001	Direction and Administration	482.59	...	482.59	...	100
800	Other Expenditure	...	...	...	245.00	(-)100
	Total 80	482.59	...	482.59	245.00	97
	Total 2852	890.07	152.68	1,042.75	1,476.62	(-)29
2853 Non-ferrous Mining and Metallurgical Industries						
<i>02 Regulation and Development of Mines</i>						
001	Direction and Administration	629.75	...	629.75	670.49	(-)6
004	Research and Development	39.96	...	39.96	28.88	38
102	Mineral Exploration	...	...	...	27.30	(-)100

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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.					
2853 Non-ferrous Mining and Metallurgical Industries - Concl.					
02	<i>Regulation and Development of Mines - Concl.</i>				
800	Other Expenditure	25.00	...	25.00	100
	Total 02	694.71	...	726.67	(-) 4
	Total 2853	694.71	...	726.67	(-) 4
2875 Other Industries					
60	<i>Other Industries</i>				
190	Assistance to Public Sector and Other Undertakings	85.00	...	85.00	100
	Total 60	85.00	...	...	100
	Total 2875	85.00	...	...	100
2885 Other Outlays on Industries and Minerals					
01	<i>Industrial Financial Institutions</i>				
101	Assistance to Industrial Finance Institutions	25.00	...	25.00	100
	Total 01	25.00	...	...	100
	Total 2885	25.00	...	...	100
	Total (f) Industry and Minerals	6,872.29	405.21	7,277.50	(-) 3

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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					
3054 Roads and Bridges					
<i>04 District and Other Roads</i>					
105	Maintenance and Repairs	8,997.65	...	8,997.65	7,695.46 17
337	Road Works	237.50	...	237.50	344.60 (-)31
797	Transfer to Reserve Fund/Deposit Accounts	* 3,230.00	...	3,230.00	1,278.00 153
911	Deduct Recoveries of Overpayments	(-)4.57	...	(-)4.57	... 100
	Total 04	12,460.58	...	12,460.58	9,318.06 34
<i>80 General</i>					
001	Direction and Administration	17,870.94	...	17,870.94	17,907.83
004	Research and Development	10.35	...	10.35	11.05 (-)6
052	Machinery and Equipment	125.28	...	125.28	127.62 (-)2
799	Suspense	(-)358.62	...	(-)358.62	(-)95.74 275
911	Deduct Recoveries of Overpayments	(-)1.39	...	(-)1.39	(-)0.34 309
	Total 80	17,646.56	...	17,646.56	17,950.42 (-)2
	Total 3054	30,107.14	...	30,107.14	27,268.48 10

* Represents amount transferred to MH 8449-103 "Central Road and Infrastructure Fund " please see footnote at 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 2023-2024			Actuals for 2022-2023	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'd.						
3055 Road Transport						
201	Sikkim Nationalised Transport	7,771.34	...	7,771.34	7,575.66	3
901	Deduct amount met from Transport Infrastructure Development Fund	...	...	...	(-)138.39	(-)100
911	Deduct Recoveries of Overpayments of Overpayment	(-)2.03	...	(-)2.03	(-)0.83	145
Total 3055		7,769.31	...	7,769.31	7,436.44	4
Total (g) Transport		37,876.45	...	37,876.45	34,704.92	9
(i) Science Technology and Environment						
3425 Other Scientific Research						
<i>60 Other Expenditure</i>						
001	Direction and Administration	610.10	...	610.10	614.07	(-)1
200	Assistance to Other Scientific Bodies	320.00	...	320.00	213.00	50
911	Deduct Recoveries of Overpayments	(-)0.10	...	(-)0.10	...	100
Total 60		930.00	...	930.00	827.07	12
Total 3425		930.00	...	930.00	827.07	12

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Concl.					
3435 Ecology and Environment					
<i>03 Environmental Research and Ecological Regeneration</i>					
001	Direction and Administration	182.99	1.17	184.16	190.65 (-)3
101	Conservation Programmes	83.33	65.27	148.60	96.94 53
103	Research and Ecological Regeneration	3.13	...	3.13	3.26 (-)4
Total 03		269.45	66.44	335.89	290.85 15
<i>04 Prevention and Control of Pollution</i>					
800	Other Expenditure	...	...	...	88.00 (-)100
Total 04		...	...	...	88.00 (-)100
Total 3435		269.45	66.44	335.89	378.85 (-)11
Total (i) Science Technology and Environment		1,199.45	66.44	1,265.89	1,205.92 5
(j) General Economic Services					
3451 Secretariat - Economic Services					
090	Secretariat	546.62	...	546.62	676.85 (-)19
Total 3451		546.62	...	546.62	676.85 (-)19

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Contd.					
3452 Tourism					
<i>01 Tourist Infrastructure</i>					
101	Tourist Centre	3,066.79	...	3,066.79	3,156.95 (-)3
102	Tourist Accommodation	785.14	...	785.14	741.05 6
103	Tourist Transport Service	...	...	...	650.00 (-)100
	Total 01	3,851.93	...	3,851.93	4,548.00 (-)15
<i>80 General</i>					
001	Direction and Administration	12.19	...	12.19	26.28 (-)54
104	Promotion and Publicity	56.64	...	56.64	243.03 (-)77
	Total 80	68.83	...	68.83	269.31 (-)74
	Total 3452	3,920.76	...	3,920.76	4,817.31 (-)19
3454 Census Surveys and Statistics					
<i>01 Census</i>					
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.25 (-)100
	Total 01	...	...	...	(-)0.25 (-)100
<i>02 Surveys and Statistics</i>					
111	Vital Statistics	174.42	...	174.42	159.13 10

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

Heads	Actuals for the year 2023-2024			Actuals for 2022-2023	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 - Contd.					
3454 Census Surveys and Statistics - Concl'd.					
<i>02 Surveys and Statistics - Concl'd.</i>					
112	Economic Advice and Statistics	382.84	...	382.84	623.25 (-)39
201	National Sample Survey Organisation (50:50% CSS)	90.77	...	90.77	97.48 (-)7
205	State Statistical Agency	540.37	...	540.37	... 100
206	Unique Identification Scheme	16.12	...	16.12	17.53 (-)8
800	Other Expenditure	...	...	...	463.52 (-)100
911	Deduct Recoveries of Overpayments	(-)0.06	...	(-)0.06	... 100
	Total 02	1,204.46	...	1,204.46	1,360.91 (-)11
	Total 3454	1,204.46	...	1,204.46	1,360.66 (-)11
3456	Civil Supplies				
001	Direction and Administration	291.25	...	291.25	270.40 8
911	Deduct Recoveries of Overpayments	(-)18.34	...	(-)18.34	... 100
	Total 3456	272.91	...	272.91	270.40 1
3475	Other General Economic Services				
106	Regulation of Weights and Measures	293.05	...	293.05	264.22 11
108	Urban Oriented Development Programme (U.D. & H.D.)	9.76	100.00	109.76	32.91 234

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

Heads	Actuals for the year 2023-2024			Actuals for	Percentage
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	2022-2023	Increase(+)/ Decrease(-) during the year
(₹ in lakh)					
EXPENDITURE HEADS(REVENUE ACCOUNT)- Concl.					
C. ECONOMIC SERVICES - Concl.					
(j) General Economic Services - Concl.					
3475 Other General Economic Services - Concl.					
Total 3475	302.81	100.00	402.81	297.13	36
Total (j) General Economic Services	6,247.56	100.00	6,347.56	7,422.35	(-)14
Total C - ECONOMIC SERVICES	71.24	...			
	1,63,533.70	31,718.75	1,95,323.69	1,73,505.46	13
D. GRANTS-IN-AID AND CONTRIBUTIONS					
3604 Compensation Assignments to Local Bodies and Panchayati Raj Institutions.					
200 Other Miscellaneous Compensation and Assignments	9,587.58	...	9,587.58	9,869.61	(-)3
Total 3604	9,587.58	...	9,587.58	9,869.61	(-)3
Total D - GRANTS-IN-AID AND CONTRIBUTIONS	9,587.58	...	9,587.58	9,869.61	(-)3
Total - Expenditure Heads (Revenue Account)	89,411.19	...			
	6,62,629.16	70,014.09	8,22,054.44	7,63,057.94	8
Salaries	3,08,346.86	2,006.94	3,10,353.80	3,03,850.13	2
Subsidies	3,268.95	...	3,268.95	488.90	569
Grants-in-Aid	19,484.82	...	19,484.82	16,871.82	(-)2

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

Explanatory notes:

(vi) Increase and Decrease under Revenue Expenditure :-

The increase of ₹58,996.50 lakh in Revenue Account (₹8,22,054.60 lakh in 2023-2024 to ₹7,63,057.94 lakh in 2022-2023) was mainly due to more Grants release to Multi Sectoral Development Programmes for Minority Concentration Districts and under Special Central Assistance for Sheduled Caste Component Plan. Details as under:

(₹ in Lakh)			
Sl.No	Major Head of Account	Net Increase	Reasons
1	2216-Housing	8,814.85	Expenditure increased mainly under Dirrection and administration,Special Component Plan for Shedule Castes,Tribal Area Sub Plan and Assistance to Hoousing Boards, Corporations.
2	2575-Other Special Areas Programmes	2,269.81	Expenditure increased mainly under Border area Development Programmes.
3	2015-Elections	2,196.34	Expenditure increased mainly under Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assenblies when,Election Commission and Electoral Officers.
4	2217-Urban Development	2,023.60	Expenditure increased mainly under Assistance to Public Sector and other Undertakings and other expenditure.
5	2405-Fisheries	1,653.11	Expenditure increased mainly under Inland fisheries and Tribal Areas Sub Plan.
6	2404-Diary Development	712.29	Expenditure increased mainly under Dairy Development Project
7	2875-Other Industries	85.00	Expenditure increased mainly under Assistance to Public Sector and Other Undertakings.
8	2047-Other Fiscal Services	34.78	Expenditure increased mainly under Goods and Services Tax Network (GSTN) Special Purpose.

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

(vi) Increase and Decrease under Revenue Expenditure - Concl.

(₹ in Lakh)

	Major Head of Account	Net Increase	Reasons
9	2885-Other Outlays on Industries and Minerals	25.00	Expenditure increased mainly under Assistance to Industrial Finance Institution
10	2030-Stamps and Registration	5.41	Expenditure increased mainly under Cost of Stamps (Non Judicial)

Decrease in Revenue expenditure was mainly as under :-

(₹ in Lakh)

SI.No	Major Head of Account	Net Decrease	Reasons
11	2225-Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes	13,567.45	Expenditure decreased mainly under Special Central Assistance for Tribal sub-plan,Education S.T.(P) and other expenditure.
12	2435-Other Agricultural Programmes	631.48	Expenditure decreased mainly under other expenditure.
13	2506-Land Reforms	96.00	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 2023-2024		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS (REVENUE ACCOUNT)			
(A) GENERAL SERVICES			
(a) Organs of State	18,851.47	...	18,851.47
(b) Fiscal Services	8,965.10	...	8,965.10
(c) Interest payment and servicing of Debt	83,862.88	...	83,862.88
(d) Administrative Services	83,026.28	732.80	83,759.08
(e) Pensions and Miscellaneous General Services	1,32,756.77	...	1,32,756.77
Total (A) GENERAL SERVICES	3,27,462.50	732.80	3,28,195.30
(B) SOCIAL SERVICES			
(a) Education, Sports, Art and Culture	1,29,390.55	10,068.87	1,39,459.42
(b) Health and Family Welfare	55,873.03	6,226.53	62,099.56
(c) Water Supply, Sanitation, Housing and Urban Development	30,934.17	1,553.77	32,487.94
(d) Information and Broadcasting	1,789.21	...	1,789.21
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	7,165.06	2,650.00	9,815.06
(f) Labour and Labour Welfare	1,428.28	...	1,428.28
(g) Social Welfare and Nutrition	21,349.97	17,063.37	38,413.34
(h) Others	3,455.05	...	3,455.05
Total (B) SOCIAL SERVICES	2,51,385.33	37,562.54	2,88,947.87
(C) ECONOMIC SERVICES			
(a) Agriculture and Allied Activities	43,361.62	22,586.73	65,948.35
(b) Rural Development	21,444.19	6,277.44	27,721.63
(c) Special Areas Programmes	207.89	2,282.92	2,490.81
(d) Irrigation and Flood Control	4,002.45	...	4,002.45
(e) Energy	42,393.05	...	42,393.05

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

(₹ in lakh)

Heads	Actuals for the year 2023-2024		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS (REVENUE ACCOUNT) - Concl'd.			
(C) ECONOMIC SERVICES - Concl'd.			
(f) Industry and Minerals	6,872.29	405.21	7,277.50
(g) Transport	37,876.45	...	37,876.45
(i) Science and Technology and Environment	1,199.45	66.44	1,265.89
(j) General Economic Services	6,247.56	100.00	6,347.56
Total (C) ECONOMIC SERVICES	1,63,604.95	31,718.74	1,95,323.69
(D) GRANTS-IN-AID AND CONTRIBUTIONS			
Total (D) GRANTS-IN-AID AND CONTRIBUTIONS	9,587.58	...	9,587.58
Total-Expenditure Heads (Revenue Account)	7,52,040.36	70,014.08	8,22,054.44

ANNEXURE - II TO STATEMENT NO.15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS RELEASE OF FUNDS FOR MAJOR SCHEMES

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Centrally Sponsored Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts booked under Major Head 1601-06 Centrally Sponsored Scheme for State Scheme Expenditure as per RBI Clearance Memos/Sanction orders (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes capital expenditure also)			Deficit (-) / Excess (+)
				Central Share	State Share	Total	
	1	2	3	4	5	6	7
1	Mahatma Gandhi National Rural Employment Guarantee Programme	0.00	3,649.51	3,246.15	671.63	3,917.78	403.36
2	Umbrella Scheme for development of Schedule Castes	465.80	377.99	124.73	744.21	868.94	253.26
3	Umbrella Scheme for development of Schedule Tribes	25.00	25.00	25.00	80.03	105.03	0.00
4	Umbrella Programme for Development of Minorities	2,625.00	2,625.00	2,625.00	1,992.89	4,617.89	0.00
5	Umbrella Scheme for Development of Other Backward Classes/Vulnerable classes	51.40	1,006.58	780.47	307.93	1,088.40	226.11
6	Green Revolution	19,312.21	18,275.49	6,711.84	544.25	7,256.09	11,563.65
7	Blue Revolution Integrated Development of Fisheries	1,350.06	1,084.50	1,763.62	75.00	1,838.62	(-679.12)
9	Pradhan Mantri Krishi Sinchai Yojana	0.00	1,008.00	6,596.00	653.01	7,249.01	(-5,588.00)
10	Pradhan Mantri Gram Sadak Yojana (PMGSY)	0.00	168.75	15,420.75	1,529.45	16,950.20	(-15,252.00)
11	Pradhan Mantri Awas Yojana (PMAY)	0.00	157.78	157.78	16.44	174.22	0.00
12	National River Conservation Programme - Other Basins	28,086.00	10,624.76	8,624.76	2,340.00	10,964.76	2,000.00
13	Swachh Bharat Mission (SBM)	0.00	444.00	666.00	123.20	789.20	(-222.00)
14	National Health Mission	0.00	7,514.37	4,340.00	1,712.62	6,052.62	3,174.37
15	National Education Mission (NEM)	16,486.14	16,477.04	16,132.50	1,862.57	17,995.07	344.54
16	Mid-Day Meal Programme	801.45	1,117.50	265.09	847.22	1,112.31	852.41
17	Integrated Child Development Service	1,505.28	1,029.14	1.34	2,552.97	2,554.31	1,027.80
18	Mission for Protection and Empowerment for women, Beti Bachao-Beti Padhao, One-Stop Centre, Women Helpline, Swadhar Greh etc.	2,216.33	1,175.91	1,175.91	140.14	1,316.05	0.00
19	National Livelihood Mission	0.00	2,127.93	1,733.76	167.32	1,901.08	394.17
20	Job and Skill Development	744.70	928.60	199.85	16.65	216.50	728.75

ANNEXURE - II TO STATEMENT NO.15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS RELEASE OF FUNDS FOR MAJOR SCHEMES - Concl.

Sl. No.	Schemes/Programmes	Amount released for all the Centrally Sponsored Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts booked under Major Head 1601-06 Centrally Sponsored Scheme for State Scheme Expenditure as per RBI Clerance Memos/Sanction orders (includes assistance for Capital Expenditure	Expenditure incurred on these schemes (includes capital expenditure also)			Deficit (-) / Excess (+)
				Central Share	State Share	Total	(4-3)
				1	2	3	4	5	6	7
21	Environment Forestry and Wildlife (EFWL)	1,222.40	1,082.13	196.10	2,443.39	2,639.49	886.03
22	Urban Rejuvenation Mission (AMRUT and Smart Cities Mission)	3,779.99	18,492.49	15,430.00	717.79	16,147.79	3,062.49
23	Modernisation of Police Force (Including Security Related Expenditure)	221.00	199.20	199.40	0.00	199.40	(-)0.20
24	Infrastructure Facilities for Judiciary	269.50	269.50	469.50	114.22	583.72	(-)200.00
25	Border Area Development Programme	1,218.30	2,282.90	2,282.92	607.88	2,890.80	(-)0.02
26	Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PMFME)	90.53	90.53	252.53	10.00	262.53	(-)162.00
27	Assistance to State Agencies for Intra-State Movement of Foodgrains and FPS Dealers Margin under NFSA	400.12	385.00	385.00	195.83	580.83	0.00
28	Development Programme: Submission on Breed Development of Live Stock and Poultry	0.00	172.34	47.62	7.50	55.12	124.72
29	Digitization of Primary Agriculture Cooperative Societies	93.17	137.17	134.00	0.00	134.00	3.17
30	Pradhan Mantri Ayushman Bharat Health Infrastructure	0.00	388.00	433.00	27.00	460.00	(-)45.00
31	Integrated Sample Survey for Estimation of Production of Major Livestock Product	40.00	130.83	47.62	3.45	51.07	83.21
32	Rashtriya Gram Swaraj Abhiyan (RGSA)	0.00	600.00	600.00	67.00	667.00	0.00
	Total	81,004.38	94,047.94	91,068.24	20,571.59	1,11,639.83	2,979.70

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4055 Capital Outlay on Police							
207	State Police	...	691.61	...	691.61	3,963.81	...
208	Special Police	...	15.51	...	15.51	78.51	...
211	Police Housing	123.00	...	...	...	7,039.78	...
Total 4055		123.00	707.12	...	707.12	11,082.10	475
4058 Capital Outlay on Stationery and Printing							
103	Government Presses	...	38.00	...	38.00	984.99	...
Total 4058		...	38.00	...	38.00	984.99	...
4059 Capital Outlay on Public Works							
<i>01 Office Buildings</i>							
051	Construction	2,430.87	39,540.77	891.50	40,432.27	67,038.03	1563
202	Acquisition of Ready Built Accommodation	...	100.00	...	100.00	100.00	...
Total 01		2,430.87	39,640.77	891.50	40,532.27	67,138.03	1567
<i>60 Other Buildings</i>							
051	Construction	24,503.03	107.82	2,600.00	2,707.82	82,620.36	(-)89
Total 60		24,503.03	107.82	2,600.00	2,707.82	82,620.36	(-)89
<i>80 General</i>							
051	Construction	221.99	2,038.72	...	2,038.72	70,333.12	818
201	Acquisition of Land	...	...	...	...	14.07	...
789	Special Component Plan for Scheduled Castes	...	...	...	...	492.92	...
796	Tribal Area Sub- Plan	...	...	...	...	1,221.10	...
Total 80		221.99	2,038.72	...	2,038.72	72,061.21	818

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Concl'd.						
4059 Capital Outlay on Public Works - Contd.						
Total 4059	27,155.89	41,787.31	3,491.50	45,278.81	2,21,819.60	67
4070 Capital Outlay on Other Administrative Services						
101 Election	...	1.19	...	1.19	1.19	...
800 Other Expenditure	...	26,052.29	...	26,052.29	26,052.29	...
Total 4070	...	26,053.48	...	26,053.48	26,053.48	...
Total A. CAPITAL ACCOUNT OF GENERAL SERVICES	27,278.89	68,585.91	3,491.50	72,077.41	2,59,940.17	164
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	225.93	4,152.77	...	4,152.77	19,675.35	1738
202 Secondary Education	1,669.00	534.46	...	534.46	14,256.68	(-)68
203 University and Higher Education	9,831.24	20,547.21	2,198.73	22,745.94	68,458.42	131
600 General	...	197.56	5,123.08	5,320.64	5,320.64	...
789 Special Component Plan for Scheduled Castes	...	32.00	38.49	70.49	363.50	...
796 Tribal Area Sub-Plan	...	121.00	165.73	286.73	2,004.39	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture- Contd.						
<i>01 General Education - Concl'd.</i>						
800	Other Expenditure	3,163.49	...	...	4,725.26	...
	Total 01	14,889.66	25,585.00	7,526.03	33,111.03	1,14,804.24
<i>02 Technical Education</i>						
103	Technical Schools	64.85	...	...	7,202.35	...
104	Polytechnics	...	...	...	250.01	...
800	Other Expenditure	...	...	...	16.09	...
	Total 02	64.85	...	...	7,468.45	...
<i>03 Sports and Youth Services</i>						
101	Youth Hostels	...	...	...	87.15	...
102	Sports Stadia	2,946.46	5,803.62	...	25,433.02	97
796	Tribal Area Sub-Plan	...	...	...	138.42	...
800	Other Expenditure	...	17.50	...	290.08	...
	Total 03	2,946.46	5,821.12	...	5,821.12	25,948.67
<i>04 Art and Culture</i>						
106	Museums	...	...	...	11.81	...
789	Special Component Plan for Schedule Castes	...	...	...	0.50	...
796	Tribal Area Sub-Plan	100.00	100.00	...	766.39	...
800	Other Expenditure	3,465.64	7,803.71	...	33,826.73	125

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during
		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>04 Art and Culture- Concl.</i>						
Total 04	3,565.64	7,903.71	...	7,903.71	34,605.43	122
Total 4202	21,466.61	39,309.83	7,526.03	46,835.86	1,82,826.78	118
Total (a) Capital Account of Education, Sports, Art and Culture	21,466.61	39,309.83	7,526.03	46,835.86	1,82,826.78	118
(b) Capital Account of Health and Family Welfare						
4210 Capital Outlay on Medical and Public Health						
<i>01 Urban Health Services</i>						
104	Medical Stores Depot	...	26.88	...	26.88	...
110	Hospital and Dispensaries	855.34	9,991.99	...	9,991.99	1068
800	Other Expenditure	...	...	...	282.36	...
Total 01		855.34	10,018.87	...	10,018.87	1071
<i>02 Rural Health Services</i>						
101	Health sub-centres	...	...	...	1,495.23	...
103	Primary Health Centres	...	...	...	1,482.68	...
104	Community Health Centres	...	...	...	3,254.96	...
110	Hospitals and Dispensaries	...	...	...	16.10	...
789	Special Component Plan for Scheduled Castes	...	...	...	16.78	...

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(b) Capital Account of Health and Family Welfare - Concl'd.						
4210 Capital Outlay on Medical and Public Health- Contd.						
<i>02 Rural Health Services - Concl'd.</i>						
796	Tribal Area Sub-Plan	...	...	...	214.00	...
	Total 02	...	...	...	6,479.75	...
<i>03 Medical Education Training and Research</i>						
105	Allopathy	1,938.00	...	...	25,553.58	...
200	Other Systems	...	19.53	...	19.53	...
	Total 03	1,938.00	19.53	...	25,573.11	(-)99
<i>04 Public Health</i>						
101	Prevention and Control of Diseases	145.00	...	400.00	545.00	176
107	Public Health Laboratories	455.00	44.00	...	1,429.62	(-)90
112	Public Health Education	260.76	...	300.00	560.76	15
200	Other Programmes	33.33	27.00	433.00	493.45	1280
	Total 04	894.09	71.00	1,133.00	3,028.83	35
<i>80 General</i>						
800	Other Expenditure	...	...	...	5.90	...
	Total 80	...	...	...	5.90	...
	Total 4210	3,687.43	10,109.40	1,133.00	11,242.40	1,34,441.16
	Total (b) Capital Account of Health and Family Welfare	3,687.43	10,109.40	1,133.00	11,242.40	1,34,441.16

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	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							
4215 Capital Outlay on Water Supply and Sanitation							
<i>01 Water Supply</i>							
101 Urban Water Supply							
45	Gangtok District	...	1,545.43	...	1,545.43	1,545.43	...
46	Gyalshing District	...	400.00	...	400.00	400.00	...
48	Namchi District	...	397.68	...	397.68	397.68	...
49	Pakyong District	...	85.63	...	85.63	85.63	...
50	Soreng District	...	41.49	...	41.49	41.49	...
60	Gangtok Water Supply Schemes (East)	10.14	...	...	...	13,483.07	(-)100
61	Namchi Water Supply Schemes South	...	...	...	...	725.94	...
63	Pakyong Water Supply Schemes (East)	...	...	...	...	1,200.64	...
64	Gyalshing Water Supply Schemes (West)	...	...	...	...	749.25	...
65	Rongli Water Supply Schemes (East)	...	...	...	...	199.61	...
66	Construction of Kaluk Rinchenpong Water Supply Schemes West	...	...	...	...	371.65	...
67	Chungthang Bazar Water Supply Schemes (North)	...	...	...	...	141.09	...

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	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.					
68	Lachen Bazar Water Supply Schemes (North)	...	...	...	144.31	...
70	Other Water Supply Schemes	800.00	...	...	19,845.97	(-)100
71	Schemes under 10% Lumpsum Provision for NE States including Sikkim (100%CSS)	148.63	...	...	3,435.62	(-)100
72	Water Supply Scheme for South District	413.44	...	...	8,568.52	(-)100
73	Water Supply Scheme for East District	1,223.80	...	...	6,566.55	(-)100
74	Water Supply Scheme for West District	1,091.48	...	...	3,841.53	(-)100
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	...	...	...	2,473.94	...
	Works/projects having no expenditure during the last five years.	...	...	...	1,011.35	...
Total 101		3,687.49	2,470.23	...	65,229.27	(-)33

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation- Contd.						
01	<i>Water Supply- Concl'd.</i>					
102	Rural Water Supply					
34	P.H.E. Department					
	...	...	...	...	2,705.68	...
36	Rural Development Department					
	337.94	855.28	...	855.28	52,294.27	153
40	National Rural Drinking Water Programme (NRDWP)					
	2,716.78	2,233.56	...	2,233.56	27,505.04	(-)18
Total 102	3,054.72	3,088.84	...	3,088.84	82,504.99	1
789	Special Component Plan for Scheduled 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	6,742.21	5,559.07	...	5,559.07	1,48,045.66	(-)18

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Concl'd.						
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	...
45	Gangtok District	...	576.39	6,054.24	6,630.63	...
46	Gyalshing Distric	...	2,055.00	...	2,055.00	...
47	Mangan District	...	100.00	2,570.52	2,670.52	...
61	Drainage and Sewerage System in Gangtok	...	...	...	2,364.57	...
62	National River Conservation Programme (NRCP)	5,299.06	...	...	18,320.36	(-)100
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	...	...	...	499.99	...
	Total 106	5,299.06	2,731.39	8,624.76	11,356.15	114
789	Special Component Plan for Scheduled Castes					
60	Sewerage & Sanitation	...	...	...	4.50	...
	Total 789	...	...	...	4.50	...
	Total 02	5,299.06	2,731.39	8,624.76	11,356.15	114
	Total 4215	12,041.27	8,290.46	8,624.76	16,915.22	40

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4216 Capital Outlay on Housing							
<i>01 Government Residential Buildings</i>							
106	General Pool Accommodation	...	1,329.10	...	1,329.10	9,347.33	...
107	Police Housing	...	...	...	...	188.69	...
700	Other Housing	...	...	...	...	16.66	...
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)0.01	...
Total 01		...	1,329.10	...	1,329.10	9,552.67	...
<i>02 Urban Housing</i>							
800	Other Expenditure	1,500.00	...	...	...	1,500.00	...
Total 02		1,500.00	...	...	...	1,500.00	...
<i>03 Rural Housing</i>							
800	Other Expenditure	43,600.00	4,500.00	...	4,500.00	88,659.51	(-)90
Total 03		43,600.00	4,500.00	...	4,500.00	88,659.51	(-)90
<i>80 General</i>							
201	Investments in Housing Boards	...	...	...	...	71.49	...
800	Other Expenditure	...	...	...	...	441.01	...
Total 80		...	...	...	...	512.50	...
Total 4216		45,100.00	5,829.10	...	5,829.10	1,00,224.68	(-)87

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development						
<i>03 Integrated Development of Small and Medium Towns</i>						
051	Construction					
44	Head Office Establishment	...	806.18	12,800.00	13,606.18	13,606.18
45	Gangtok District	...	551.57	...	551.57	551.57
46	Gyalshing District	...	799.99	...	799.99	799.99
48	Namchi District	...	979.92	...	979.92	979.92
49	Pakyong District	...	184.10	...	184.10	184.10
50	Soreng District	...	57.83	...	57.83	57.83
60	Land Aquisition	142.00	...	...	...	3,048.55
61	Parking Place	...	...	...	...	2,294.82
62	Implementation of Master Plan	513.44	...	...	...	9,635.68
63	Development of Small and Medium Towns	3,120.68	50.00	...	50.00	10,580.47
64	Construction of Approach Road	...	...	...	...	0.00
65	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	...	...	...	...	2,263.13
71	Jawaharlal Nehru National Urban Renewal Mission	...	...	...	...	16,324.02

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
03	<i>Integrated Development of Small and Medium Towns</i>					
051	Construction					
72	Schemes Funded by NABARD	481.00	430.17	...	430.17	4,782.02 (-)11
73	Smart Cities	17,935.00	600.00	22,662.50	23,262.50	41,955.10 30
75	ADP Project (EAP)	...	...	...	...	10,022.80 ...
76	Regional Facility for Solid Waste Treatment and Disposal Project at Sipsu	...	200.00	...	200.00	297.69 ...
78	Projects Schemes for the benefit of N.E. Region and Sikkim (90:10% CSS)	...	...	...	...	7,665.00 ...
79	Schemes under NEC	...	...	...	...	498.16 ...
80	Implementation of 74th Constitutional Amendment	...	...	...	...	165.34 ...
81	Construction of Parking Place at Namthang	...	...	...	...	50.00 ...
82	Construction of Parking Place at Namthang	80.30	...	...	...	3,586.67 (-)100

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
<i>03 Integrated Development of Small and Medium Towns - Contd.</i>						
051	Construction- Concl'd.					
83	Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)	70.03	...	9.20	9.20	4,906.10 (-)87
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.	...	...	...	...	1,669.39 ...
	Total 051	22,342.45	4,659.76	35,471.70	40,131.46	1,36,364.41 80
789	Special Component Plan for Scheduled Castes	...	...	...	...	263.37 ...
	Total 789	...	...	...	...	263.37 ...
796	Tribal Area Sub- Plan	...	...	...	...	1,204.19 ...
	Total 796	...	...	...	...	1,204.19 ...
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)20.13 ...
	Total 911	...	...	...	...	(-)20.13 ...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.						
4217 Capital Outlay on Urban Development- Concl'd.						
<i>03 Integrated Development of Small and Medium Towns - Concl'd.</i>						
Total 03	22,342.45	4,659.76	35,471.70	40,131.46	1,37,811.87	80
Total 4217	22,342.45	4,659.76	35,471.70	40,131.46	1,37,811.87	80
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	79,483.72	18,779.32	44,096.46	62,875.78	4,20,792.89	(-)21
(d) Capital Account of Information and Broadcasting						
4220 Capital Outlay on Information and Publicity						
<i>01 Films</i>						
052 Machinery and Equipment	...	73.96	...	73.96	73.96	...
Total 01	...	73.96	...	73.96	73.96	...
<i>60 Others</i>						
052 Machinery and Equipment	...	31.98	...	31.98	31.98	...
101 Buildings	...	...	...	...	653.39	...
Total 60	...	31.98	...	31.98	685.37	...
Total 4220	...	105.94	...	105.94	759.33	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(d) Capital Account of Information and Broadcasting - Concl'd.						
Total (d) Capital Account of Information and Broadcasting	...	105.94	...	105.94	759.33	...
(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>						
277 Education	...	360.00	...	360.00	360.00	...
800 Other Expenditure	130.25	...	...	...	1,180.80	...
Total 01	130.25	360.00	...	360.00	1,540.80	176
<i>02 Welfare of Scheduled Tribes</i>						
102 Economic Development	...	...	...	...	6.44	...
277 Education	...	...	7.58	7.58	7.58	...
796 Tribal Area Sub Plan	...	...	...	...	10.00	...
800 Other Expenditure	88.82	...	...	...	3,057.14	...
Total 02	88.82	...	7.58	7.58	3,081.16	(-)91
<i>03 Welfare of Backward Classes</i>						
277 Education	...	50.00	...	50.00	50.00	...
800 Other Expenditure	149.34	...	...	...	2,807.74	...
Total 03	149.34	50.00	...	50.00	2,857.74	(-)67

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl'd.						
4225 Capital Outlay on Welfare of SC/ST/OBC - Concl'd.						
80	<i>General</i>					
190	Investments in Public Sector and Other Undertakings	100.00	70.00	...	70.00	814.59 (-)30
800	Other Expenditure	366.15	75.00	...	75.00	1,111.23 (-)80
	Total 80	466.15	145.00	...	145.00	1,925.82 (-)69
	Total 4225	834.56	555.00	7.58	562.58	9,405.53 (-)33
	Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	834.56	555.00	7.58	562.58	9,405.53 (-)33
(g) Capital Account of Social Welfare and Nutrition						
4235 Capital Outlay on Social Security and Welfare						
02	<i>Social Welfare</i>					
101	Welfare of Handicapped	328.78	49.96	21.39	71.35	1,629.20 (-)78
102	Child Welfare	...	...	617.82	617.82	4,907.63 ...
103	Women's Welfare	...	...	...	...	54.03 ...
104	Welfare of Aged, Infirm and Destitute	5.93	371.70	...	371.70	2,398.20 6168

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl'd.						
(g) Capital Account of Social Welfare and Nutrition - Concl'd.						
4235 Capital Outlay on Social Security and Welfare - Concl'd.						
<i>02 Social Welfare - Concl'd.</i>						
106	Correctional services	...	...	...	10.97	...
800	Other Expenditure	...	...	...	120.11	...
Total 02		334.71	421.66	639.21	1,060.87	217
Total 4235		334.71	421.66	639.21	9,120.14	217
Total (g) Capital Account of Social Welfare and Nutrition		334.71	421.66	639.21	9,120.14	217
(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		1,05,807.03	69,281.15	53,402.28	1,22,683.43	7,57,347.66
						16

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES						
(a) Capital Account of Agriculture and Allied Activities						
4401 Capital Outlay on Crop Husbandry						
103	Seeds	...	...	...	0.00	...
104	Agricultural Farms	206.06	237.32	...	2,223.55	15
105	Manures and Fertilisers	...	...	...	0.00	...
107	Plant Protection	...	...	...	0.00	...
108	Commercial Crops	...	2.68	...	62.34	...
109	Extension and Training	...	...	...	0.00	...
113	Agricultural Engineering	...	...	...	0.00	...
119	Horticulture and Vegetable Crops	...	...	...	301.42	...
190	Investments in Public Sector and Other Undertakings	...	...	...	62.30	...
800	Other Expenditure	56.37	...	...	2,201.74	...
	Works/projects having no expenditure during the last five years.	...	...	...	117.28	...
Total 4401		262.43	240.00	...	4,968.63	(-)⁹

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4403 Capital Outlay on Animal Husbandry						
101	Veterinary services and Animal Health	163.74	...	...	3,768.38	...
103	Poultry Development	...	4.75	...	4.75	...
190	Investments in Public sector and other undertakings	...	...	...	57.00	...
800	Other Expenditure	...	...	...	31.26	...
911	Deduct Recoveries of Overpayments	...	...	...	(-)2.90	...
Total 4403		163.74	4.75	...	3,858.49	(-)97
4404 Capital Outlay on Dairy Development						
102	Dairy Development Projects	...	...	...	187.76	...
Total 4404		...	...	...	187.76	...
4405 Capital Outlay on Fisheries						
101	Inland Fisheries	12.11	...	...	1,860.85	...
Total 4405		12.11	...	...	1,860.85	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406 Capital Outlay on Forestry and Wild Life						
<i>01 Forestry</i>						
070	Communication and Buildings	...	...	...	262.87	...
101	Forest Conservation, Development and Regeneration	53.23	16.07	144.62	3,241.06	202
105	Forest Produce	...	...	...	38.96	...
Total 01		53.23	16.07	144.62	3,542.89	202
<i>02 Environmental Forestry and Wild Life</i>						
112	Public Gardens	...	180.00	...	1,331.13	...
Total 02		...	180.00	...	1,331.13	...
Total 4406		53.23	196.07	144.62	4,874.02	540
4408 Capital Outlay on Food Storage and Warehousing						
<i>01 Food</i>						
101	Procurement and Supply	206.96	149.49	...	1,840.96	(-)28
800	Other Expenditure	...	61.49	...	91.64	...
911	Deduct Recoveries of Overpayments	...	...	...	(-)28.79	...
Total 01		206.96	210.98	...	1,903.81	2

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4408 Capital Outlay on Food Storage and Warehousing - Concl'd.						
02	<i>Storage and Warehousing</i>					
101	Rural Godown Programmes	...	...	...	1,253.71	...
800	Other Expenditure	...	...	...	55.84	...
	Total 02	...	...	...	1,309.55	...
	Total 4408	206.96	210.98	...	3,213.36	2
4415 Capital Outlay on Agricultural Research and Education						
80	<i>General</i>					
004	Research	...	...	...	11.42	...
	Total 80	...	...	...	11.42	...
	Total 4415	...	...	...	11.42	...
4425 Capital Outlay on Co-operation						
001	Direction and Administration	...	39.78	...	39.78	...
003	Training	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	39.78	...	3,761.68	(-)56

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Concl'd.							
4435 Capital Outlay on other Agricultural Programmes							
<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	788.47	691.58	144.62	836.20	23,173.92	6
(b) Capital Account of Rural Development							
4515 Capital Outlay on Other Rural Development Programmes							
101	Panchayati Raj	1,127.84	458.84	...	458.84	19,245.10	(-)59
102	Community Development	1,927.67	1,409.57	34.83	1,444.40	4,155.07	(-)25
103	Rural Development	337.28	700.51	...	700.51	13,332.04	108
800	Other Expenditure	...	107.14	...	107.14	107.14	...
911	Deduct Recoveries of Overpayments	...	(-)3.82	...	(-)3.82	(-)38.95	...
	Total 4515	3,392.79	2,672.24	34.83	2,707.07	36,800.40	(-)20

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(b) Capital Account of Rural Development - Concl'd						
Total (b) Capital Account of Rural Development	3,392.79	2,672.24	34.83	2,707.07	36,800.40	(-)20
(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	6,442.28	399.99	...	399.99	47,184.30	(-)94
911 Deduct Recoveries of Overpayments	...	...	...	...	(-)11.29	...
Total 06	6,442.28	399.99	...	399.99	47,173.01	(-)94
<i>60 Others</i>						
102 Rastriya Sam Vikas Yojana	...	...	...	...	4,027.13	...
Total 60	...	...	...	...	4,027.13	...
Total 4575	6,442.28	399.99	...	399.99	51,200.14	(-)94
Total (c) Capital Account of Special Areas Programme	6,442.28	399.99	...	399.99	51,200.14	(-)94
(d) Capital Account of Irrigation and Flood Control						
4702 Capital Outlay on Minor Irrigation						
101 Surface Water	1,937.50	38.77	2,925.00	2,963.77	4,901.27	53
800 Other Expenditure	...	...	...	...	1,167.16	...
Total 4702	1,937.50	38.77	2,925.00	2,963.77	6,068.43	53

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
4711 Capital Outlay on Flood control Projects						
(d) Capital Account of Irrigation and Flood Control - Concl'd.						
<i>01 Flood Control</i>						
103	Civil Works	8,042.79	3,684.12	...	3,684.12	23,909.73 (-)54
800	Other Expenditure	...	...	...	...	3,108.17 ...
Total 01		8,042.79	3,684.12	...	3,684.12	27,017.90 (-)54
<i>03 Drainage</i>						
103	Civil Works	...	...	...	...	1,535.07 ...
Total 03		...	...	...	...	1,535.07 ...
Total 4711		8,042.79	3,684.12	...	3,684.12	28,552.98 (-)54
Total (d) Capital Account of Irrigation and Flood Control		9,980.29	3,722.89	2,925.00	6,647.89	34,621.41 (-)33
(e) Capital Account of Energy						
4801 Capital Outlay on Power Projects						
<i>01 Hydel Generation</i>						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	1,135.16 ...
61	Sikkim Power Development Corporation	...	...	...	...	1,135.16 ...
Total 190		...	...	...	...	1,135.16 ...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>01 Hydel Generation - Contd.</i>						
789	Special Component Plan for Scheduled 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 Micro Hydel Scheme (East)	...	...	...	214.04	...
66	Rongli Khola Micro Hydel Scheme (5MW)	...	...	...	13.71	...
75	Mayong Hydel Scheme (North)	...	...	...	1,513.71	...
77	Lachung Hydel Scheme Stage I (North)	...	...	...	4.84	...
79	Schemes under Ministry of New and Renewable Energy (100%CSS)	50.00	100.00	...	330.45	100
80	NEC funding for Schemes under Ministry of New and Renewable Energy	...	...	...	16.18	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
01	<i>Hydel Generation - Concl'd.</i>					
800	Other Expenditure - Concl'd.					
	Works/projects having no expenditure during the last five years.	...	...	...	15,317.26	...
	Total 800	50.00	100.00	...	21,360.90	100
911	Deduct Recoveries of Overpayments					
	Total 911	...	...	...	(-)0.24	...
	Total 01	50.00	100.00	...	25,471.69	100
04	<i>Diesel/Gas Power Generation</i>					
052	Machinery and Equipment					
52	Machinery and Equipment	...	...	...	24.19	...
	Total 052	...	...	...	24.19	...
800	Other Expenditure					
70	Construction/Renovation of Diesel Power House, Gangtok	...	...	...	1,169.50	...
	Total 800	...	...	...	1,169.50	...
	Total 04	...	...	...	1,193.69	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
05	<i>Transmission and Distribution</i>					
052	<i>Machinery and Equipment</i>					
44	Head Office	2,376.00	4,818.04	...	4,818.04	7,194.04 103
45	Gangtok District	...	1,735.81	...	1,735.81	1,735.81 ...
46	Gyalsing District	80.00	...	...	80.00	80.00 (-)100
47	Mangan District	...	159.41	...	159.41	159.41 ...
48	Namchi District	...	49.86	...	49.86	49.86 ...
49	Pakyong District	49.97	...	...	49.97	49.97 (-)100
50	Soreng District	...	240.46	...	240.46	240.46 ...
	Total 052	2,505.97	7,003.58	...	7,003.58	9,509.55 179
800	<i>Other Expenditure</i>					
46	Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	830.00	...	...	...	22,863.62 (-)100
47	Schemes under North Eastern Council (NEC)	131.74	...	...	...	11,079.69 (-)100
48	Schemes under State Plan	...	...	...	...	618.54 ...
49	Upgradation of Distribution System at Pelling, West Sikkim	...	...	...	...	91.13 ...
50	Installation of 10 KVA Substations along Silingchuk Village	...	...	...	...	21.00 ...

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
51	Remodelling & conversion of existing overhead LT line into underground cable system of all Electrical Network in 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	...	...	2,849.08	(-)100
54	Scheme for Special Assistance for Capital Expenditure	10,498.00	...	...	16,341.92	(-)100
55	Drawing of 11KV heavy duty transmission line from 66/11 KV control sub-station Topakhani to Sang Bazar, East Sikkim	...	...	...	822.31	...
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 text along the water conductor line to LLHP	...	...	...	379.50	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
58	Revamping of 11/11 KV Switchgears at Dentam	...	...	...	33.44	...
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 switchgears at Rimbi	...	...	...	88.79	...
63	Misc. Distribution Schemes (East) State Plan	400.00	...	...	18,163.90	(-)100
64	Ext. of 11KV Tans Line and installation of 25KVA Sub-Stn replacement of damaged LT line and extend of LT lines, Street Lighting at upper Phodong, North Sikkim (State Plan)	...	...	...	214.98	...
65	Revamping, strengthening and improving of electric infrastructure of Gangtok, surrounding areas and Saramsa garden East SKM for Organic Festival, Jan. 2016	...	...	...	519.24	...
66	Communication and data exchange pertaining to SLDC (NLPCR) (East)	...	...	...	1,073.70	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim including 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	...
70	Accelerated Power Development and Reform Programme (East)	...	...	...	17,401.51	...
71	Restructure Accelerated Power Development and Reform Programme (R-APDRP)	78.79	...	...	578.79	(-) 100
72	Misc. distribution Schemes (North) (State Plan)	...	...	...	392.47	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
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	Misc. 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	...
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	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
81	Construction of 132 KV Trans. Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Sub-Stn at Gyalsing Pelling and Ravongla (NLPCR)	...	...	...	2,732.98	...
82	Misc. 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	...
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 3.3 KV System into 11KV system of Gangtok (EAST) (NEC)	...	...	...	367.47	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800	Other Expenditure - Contd.					
87	Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok(East)(NEC)	194.18	...	...	...	1,551.07 (-)100
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	...	...	...	...	471.26 ...
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	99.30	...	...	...	149.30 (-)100

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution - Contd.</i>						
800 Other Expenditure - Contd.						
91	Construction of transmission line from 2X5 MVA 66/11KV Sherethang S/S to bulbhuley alongwith improvement and modernisation of transmission and distribution lines of Rongay Karki Dara and Bojoghari	...	...	...	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 Flower Show at Saramsa	...	...	...	300.00	...
94	Upgradation of Transformers and Improvement of T&D System	...	...	...	1,104.42	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects - Contd.							
05	<i>Transmission and Distribution - Concl'd.</i>						
800	Other Expenditure - Concl'd.						
95	Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in West Sikkim (NEC)	...	...	...	457.69	...
96	Integrated Power Development Scheme (IPDS)	1,000.00	...	...	4,130.49	(-)100
97	Power System Development Fund	100.00	...	...	653.41	(-)100
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	(-)100
Total 800		15,877.76	...	...	1,36,769.51	...
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.27	...
Total 911		...	...	...	(-)0.27	...
Total 05		18,383.73	7,003.58	...	7,003.58	1,46,278.76	(-)62

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
06	<i>Rural Electrification</i>					
052	Machinery and Equipment					
52	Machinery and Equipment	...	...	...	106.32	...
	Total 052	...	...	...	106.32	...
800	Other Expenditure					
46	Gyalshing District	...	153.00	...	153.00	...
47	Mangan District	...	131.00	...	131.00	...
48	Namchi District	...	157.00	...	157.00	...
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)	250.00	...	...	3,529.89	(-)100
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	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Concl'd.						
4801 Capital Outlay on Power Projects - Concl'd.						
06	<i>Rural Electrification - Concl'd.</i>					
800	Other Expenditure - Concl'd.					
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 (-)100
Total 800		3,862.47	441.00	...	441.00	20,294.57 (-)89
Total 06		3,862.47	441.00	...	441.00	20,400.89 (-)89
80	<i>General</i>					
190	Investments in Public Sector and Other Undertakings					
60	Investment in Sikkim Power Development Corporation Ltd. (SPDCL) for Chaten Hydel Project	...	250.00	...	250.00	250.00 ...
Total 190		250.00	250.00	...	250.00	1,501.00 ...
Total 80		250.00	250.00	...	250.00	1,501.00 ...
Total 4801		22,546.20	7,794.58	...	7,794.58	1,91,615.62 (-)65
Total (e) Capital Account of Energy		22,546.20	7,794.58	...	7,794.58	1,91,615.62 (-)65

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals						
4851 Capital Outlay on Village and Small Industries						
101	Industrial Estates	1,900.00	...	...	2,912.13	...
102	Small Scale Industries	...	...	...	979.91	...
103	Handloom Industries	...	0.79	...	113.04	...
104	Handicraft Industries	...	...	...	51.50	...
Total 4851		1,900.00	0.79	...	4,056.58	(-)100
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries						
<i>01 Mineral Exploration and Development</i>						
004	Research and Development	...	83.74	...	119.37	...
Total 01		...	83.74	...	119.37	...
<i>60 Other Mining and Metallurgical Industries</i>						
190	Investments in Public Sector and Other Undertakings	...	...	...	611.50	...
800	Other Expenditure	...	...	...	20.94	...
Total 4853		...	83.74	...	751.81	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4859 Capital Outlay on Telecommunication and Electronic Industries							
<i>01 Telecommunication</i>							
101	Industrial Estates	5,000.00	...	...	...	5,000.00	...
800	Other Expenditure	...	...	...	...	280.00	...
Total 01		5,000.00	...	...	...	5,280.00	...
Total 4859		5,000.00	...	...	...	5,280.00	...
4860 Capital Outlay on Consumer Industries							
<i>60 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	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries - Contd.						
60	<i>Others - Contd.</i>					
190	Investment in Public Sector and Other Undertakings - Concl'd.					
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	...
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	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries - Concl'd.						
60	<i>Others - Concl'd.</i>					
600	Others - Concl'd.					
60	Public Sector Undertakings	...	...	...	1,906.91	...
61	Construction of Udyog 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	...
64	Modernisation and Expansion of Govt. Food Processing Factory (APEDA EDF under NER) (State Share)	...	...	...	60.00	...
66	Modernisation & Expansion of Temi Tea Estate (NEC State Share)	...	...	...	10.00	...
67	Intrastructure Development	49.20	...	...	796.20	(-)100
	Total 600	49.20	...	...	4,506.34	...
	Total 60	49.20	...	...	7,422.68	...
	Total 4860	49.20	...	...	7,422.68	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Concl'd.						
4885 Other Capital Outlay on Industries and Minerals						
<i>01 Investments in Industrial Financial Institutions</i>						
190	Investments in Public Sector and Other Undertakings	...	...	...	1,582.50	...
Total 01		...	...	...	1,582.50	...
<i>60 Others</i>						
800	Other Expenditure	...	...	...	5.20	...
Total 60		...	...	...	5.20	...
Total 4885		...	...	...	1,587.70	...
Total (f) Capital Account of Industry and Minerals		6,949.20	84.53	...	19,098.76	(-)99
(g) Capital Account of Transport						
5053 Capital Outlay on Civil Aviation						
<i>02 Airports</i>						
102	Aerodromes	...	...	...	12,786.46	...
Total 02		...	...	...	12,786.46	...
Total 5053		...	...	...	12,786.46	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges						
<i>02 Strategic and Border Roads</i>						
337 Road Works	...	...	...	...	3,095.16	...
Total 02	...	...	...	...	3,095.16	...
<i>04 District & Other Roads</i>						
101 Bridges	736.57	3,047.09	...	3,047.09	30,999.60	314
337 Road Works	34,104.34	17,636.15	24,971.04	42,607.18	5,14,387.29	25
789 Special Component Plan for Scheduled Castes	...	...	...	...	754.85	...
796 Tribal Area Sub-Plan	...	61.64	...	61.64	3,049.53	...
800 Other Expenditure	...	...	...	...	1,283.36	...
901 Deduct amount met from Central Road and Infrastructure Fund	(-1,362.82	* (-2,814.58	...	(-2,814.58	(-11,251.57	...
911 Deduct Recoveries of Overpayments	...	...	...	...	(-)0.28	...
Total 04	33,478.09	17,930.30	24,971.04	42,901.33	5,39,222.78	28
<i>05 Roads of Interstate or Economic Importance</i>						
052 Machinery and Equipment	...	...	...	...	1,657.20	...
337 Road Works	1,955.86	1,949.87	...	1,949.87	43,801.52	...
901 Deduct amount met from Sikkim Transport Infrastructure Development Fund	(-1,955.86	# (-1,949.87	...	(-1,949.87	(-30,261.66	...

* Represents amount met from MH 8449-103 "Subvention of Central Road and Infrastructure Fund " please see footnote at Statement No.21 of Finance Accounts Vol.-II.

Represents amount met from MH 8235-200 "Other fund" please see footnote at Statement No.21 of Finance Accounts Vol.-II.

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(g) Capital Account of Transport - Contd.							
5054 Capital Outlay on Roads and Bridges - Concl'd.							
05	<i>Roads of Interstate or Economic Importance - Concl'd.</i>						
Total 05	...	...	...	...	15,197.07	...	
80	<i>General</i>						
800	Other Expenditure	400.00	13.65	...	13.65	1,888.98	(-)97
Total 80		400.00	13.65	...	13.65	1,888.98	(-)97
Total 5054		33,878.09	17,943.95	24,971.04	42,914.98	5,59,404.00	27
5055 Capital Outlay on Road Transport							
050	Lands and Buildings	...	...	...	...	926.23	...
102	Acquisition of Fleet	500.00	550.00	...	550.00	6,826.37	10
103	Workshop Facilities	...	...	...	...	757.72	...
190	Investments in Public Sector and Other Undertakings	...	...	...	...	30.00	...
800	Other Expenditure	...	127.50	...	127.50	258.07	...
901	Deduct amount met from Transport Infrastructure Development Fund	(-)1,000.00	* (-)550.00	...	(-)550.00	(-)2,376.15	...
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)35.33	...
Total 5055		(-)500.00	127.50	...	127.50	6,386.92	(-)126

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

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Concl'd.						
Total (g) Capital Account of Transport	33,378.09	18,071.45	24,971.04	43,042.48	5,78,577.37	29
(i) Capital Account of Science Technology and Environment						
5425 Capital Outlay on other Scientific and Environmental Research						
208 Ecology and Environment	...	124.41	...	124.41	124.41	...
600 Other Services	...	20.00	...	20.00	702.14	...
Total 5425	...	144.41	...	144.41	826.55	...
Total (i) Capital Account of Science Technology and Environment	...	144.41	...	144.41	826.55	...
(j) Capital Account of General Economic Services						
5452 Capital Outlay on Tourism						
<i>01 Tourist Infrastructure</i>						
101 Tourist Centre	20,981.05	8,554.95	...	8,554.95	1,37,564.78	(-)59
102 Tourist Accommodation	109.83	...	...	...	12,934.53	...
103 Tourist Transport	...	1,000.00	...	1,000.00	1,058.12	...
190 Investments in Public sector and other undertakings	...	...	...	...	704.87	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	94.46	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(j) Capital Account of General Economic Services - Contd.							
5452 Capital Outlay on Tourism - Concl'd.							
<i>01 Tourist Infrastructure - Concl'd.</i>							
796	Tribal Area Sub-Plan	...	...	...	399.78	...
800	Other Expenditure	...	...	...	283.93	...
911	Deduct Recoveries of Overpayments	...	...	...	(-)11.42	...
Total 01		21,090.88	9,554.95	...	9,554.95	1,53,029.08	(-)55
Total 5452		21,090.88	9,554.95	...	9,554.95	1,53,029.08	(-)55
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	...

(₹ in lakh)

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

Heads	Expenditure during 2022-2023	Expenditure during 2023-2024			Expenditure to end of 2023-2024	Percentage increase(+)/ decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl'd.						
(j) Capital Account of General Economic Services - Concl'd.						
5475	Capital Outlay on other General Economic Services					
102	Civil Supplies	5.58	4.15	...	4.15	225.00 (-)26
800	Other Expenditure	...	88.92	...	88.92	...
	Total 5475	5.58	93.07	...	93.07	313.92 1568
	Total (j) Capital Account of General Economic Services	21,096.46	9,648.02	...	9,648.02	1,53,511.44 (-)54
	Total C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	1,04,573.78	43,229.69	28,075.49	71,305.17	10,89,425.63 (-)32
	Total Expenditure Heads (Capital Account (A+B+C))	2,37,659.69	1,81,096.75	84,969.27	2,66,066.01	21,06,713.39 12
	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 ₹28,406.31 lakhs in the Capital Account (₹2,37,659.70 lakh in 2022-23 to ₹2,66,066.01 lakh in 2023-24) was mainly are as under :-

Sl.No.	Major Heads of Account	Actuals		Increase	Reasons
		2023-24	2022-23		
		(₹ in lakh)			
1	4055 Capital Outlay on Police	707.11	123.00	584.11	Expenditure increased mainly in State Police & Police Housing
2	4058 Capital Outlay on Stationery and Printing	38.00	...	38.00	Expenditure increased mainly in Government Presses
3	4059 Capital Outlay on Public Works	45,278.80	27,155.89	18,122.91	Expenditure increased mainly in Public Works Construction
4	4202 Capital Outlay on Education, Sports, Art and Culture	46,835.85	21,466.60	25,369.25	Expenditure increased mainly in Sports Stadia, other expenditure in Art & Culture and General Education
5	4210 Capital Outlay on Medical and Public Health	11,242.41	3,687.43	7,554.98	Expenditure increased mainly in Hospital & Dispensaries
6	4217 Capital Outlay on Urban Development	40,131.47	22,342.45	17,789.01	Expenditure increased mainly in Construction of Small and Medium towns and Smart cities
7	4220 Capital Outlay on Information and Publicity	105.94	...	105.94	Expenditure increased mainly in Machinery & Equipment and Buildings under Films and Other Expenditure

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
		2023-24	2022-23		
			(₹ in lakh)		
8	4235 Capital Outlay on Social Security and Welfare	1,060.87	334.71	726.15	Expenditure increased mainly in Child Welfare and Welfare of aged, infirm and destitute
9	4406 Capital Outlay on Forestry and Wild Life	340.69	53.23	287.45	Expenditure increased mainly in Forest Conservation, Development & Regeneration and in Public Gardens
10	4702 Capital Outlay on Minor Irrigation	2,963.77	1,937.50	1,026.27	Expenditure increased mainly in Surface Water under Minor Irrigation
11	4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries	83.74	...	83.74	Expenditure increased mainly in Research & Development under Mineral Exploration & Development
12	5425 Capital Outlay on other Scientific and Environmental Research	144.41	...	144.41	Expenditure increased mainly in Environmental Research
13	5475 Capital Outlay on other General Economic Services	93.07	5.58	87.49	Expenditure increased mainly in Other Expenditure under General Economic Services

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

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

SI.No.	Major Heads of Account	Actuals		Decrease	Reasons
		2023-24	2022-23		
			(₹ in lakh)		
1	4216 Capital Outlay on Housing	5,829.10	45,100.00	39,270.89	Expenditure Decreased mainly in Other Expenditure under Urban & Rural Housing
2	4403 Capital Outlay on Animal Husbandry	4.75	163.74	158.99	Expenditure Decreased mainly in Veterinary Services & Animal Health
3	4405 Capital Outlay on Fisheries	...	12.11	12.11	Expenditure Decreased mainly in Inland Fisheries
4	4425 Capital Outlay on Co-operation	39.78	90.00	50.22	Expenditure Decreased mainly in Training under Co-operation
5	4575 Capital Outlay on other Special Areas Programmes	399.99	6,442.28	6,042.29	Expenditure Decreased mainly in Border Area Development Programmes
6	4711 Capital Outlay on Flood control Projects	3,684.12	8,042.79	4,358.68	Expenditure Decreased mainly in Civil Works under Flood Control

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

SI.No.	Major Heads of Account	Actuals		Decrease	Reasons
		2023-24	2022-23		
			(₹ in lakh)		
7	4801 Capital Outlay on Power Projects	7,794.59	22,546.20	14,751.61	Expenditure Decreased mainly in State Schemes & Special Assistance for Capital Expenditure under Power Projects and in Integrated Power Development Schemes(IPDS)
8	4851 Capital Outlay on Village and Small Industries	0.79	1,900.00	1,899.21	Expenditure Decreased mainly in Industrial Estates under Village and Small Industries
9	4859 Capital outlay on Telecommunication and Electronic Industries	...	5,000.00	5,000.00	Expenditure Decreased mainly in Industrial Estates under Telecommunication and Electronic Industries
10	4860 Capital Outlay on Consumer Industries	...	49.20	49.20	Expenditure Decreased mainly in Infrastructure Development under Other Expenditure of Consumer Industries
11	5452 Capital Outlay on Tourism	9,554.95	21,090.87	11,535.92	Expenditure Decreased mainly in Tourist Centre under Tourist Infrastructure

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

(₹ in lakh)

Heads	Expenditure for the year 2023-2024		
	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	68,585.89	3,491.50	72,077.39
(B) CAPITAL ACCOUNT OF SOCIAL SERVICES			
(a) Capital Account of Education, Sports, Art and Culture	39,309.82	7,526.03	46,835.85
(b) Capital Account of Health and Family Welfare	10,109.41	1,133.00	11,242.41
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	18,779.33	44,096.46	62,875.79
(d) Capital Account of Information and Broadcasting	105.94	...	105.94
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	555.00	7.58	562.58
(g) Capital Account of Social Welfare and Nutrition	421.66	639.21	1,060.87
Total (B) CAPITAL ACCOUNT OF SOCIAL SERVICES	69,281.16	53,402.28	1,22,683.44
(C) CAPITAL ACCOUNT OF ECONOMIC SERVICES			
(a) Capital Account of Agriculture and Allied Activities	691.58	144.62	836.20
(b) Capital Account of Rural Development	2,672.24	34.83	2,707.07
(c) Capital Account of Special Areas Programme	399.99	...	399.99
(d) Capital Account of Irrigation and Flood Control	3,722.89	2,925.00	6,647.89
(e) Capital Account of Energy	7,794.59	...	7,794.59
(f) Capital Account of Industry and Minerals	84.53	...	84.53
(g) Capital Account of Transport	18,071.44	24,971.04	43,042.48
(i) Capital Account of Science Technology and Environment	144.41	...	144.41
(j) Capital Account of General Economic Services	9,648.02	...	9,648.02
Total (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES	43,229.69	28,075.49	71,305.18
Total-Expenditure Heads (Capital Account)	1,81,096.73	84,969.27	2,66,066.01

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 2023	Additions during the year	Discharges during the year	Balances as on 31 March 2024	Net Increase(+) Decrease(-) in percentage	Interest paid
(₹ in lakh)						
E Public Debt						
6003 Internal Debt of the State Government						
101 Market Loans	8,97,800.00	1,91,600.00	21,500.00	10,67,900.00	19	69,894.27
103 Loans from Life Insurance Corporation of India	3,431.46	0.00	825.79	2,605.67	(-)24	282.57
104 Loans from General Insurance Corporation of India	0.00	0.00	0.00	0.00	...	0.00
105 Loans from NABARD	27,283.80	6,853.00	4,328.59	29,808.21	9	1,122.24
108 Loans from National Co-operative Development	0.00	0.00	0.00	0.00	...	0.00
109 Loans from other Institutions	276.48	0.00	233.19	43.29	(-)84	26.25
111 Special Securities issued to National Small Savings Fund of the Central Government	10,802.52	0.00	1,610.45	9,192.07	(-)15	907.42
Total 6003 Internal Debt of the State Government	9,39,594.26	1,98,453.00	28,498.02	11,09,549.24	18	72,232.75
6004 Loans and Advances from the Central Government						
01 Non-Plan Loans						
201 House Building Advances	0.00	0.00	0.00	0.00	0.00	0.00
Total - 01 Non-Plan Loans	0.00	0.00	0.00	0.00	0.00	0.00
02 Loans for State/Union Territory Plan Schemes						
101 Block Loans	1,850.08	0.00	443.48	1,406.60	(-)24	162.47
105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	4,015.50	0.00	570.98	3,444.52	(-)14	297.81
Total - 02 Loans for State/Union Territory Plan	5,865.58	0.00	1,014.46	4,851.12	(-17)	460.28

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 2023	Additions during the year	Discharges during the year	Balances as on 31 March 2024	Net Increase(+) Decrease(-) in percentage	Interest paid
(₹ in lakh)						
E Public Debt - Concltd.						
6004 Loans and Advances from the Central Government- Contd.						
<i>04 Loans for Centrally Sponsored Plan Schemes</i>						
800 Other loans	34.12	0.00	9.57	24.55	(-)28	4.15
Total - 04 Loans for Centrally Sponsored Plan	34.12	0.00	9.57	24.55	(-)28	4.15
<i>05 Loans for Special Schemes</i>						
101 Schemes of North Eastern Council	35.99	0.00	21.96	14.03	(-)61	4.14
Total - 05 Loans for Special Schemes	35.99	0.00	21.96	14.03	(-)61	4.14
<i>08 Centrally Sponsored Schemes</i>						
201 House Building Advances	245.14	37.50	29.84	252.80	3	19.34
Total - 08 Centrally Sponsored Schemes	245.14	37.50	29.84	252.80	3	19.34
<i>09 Other Loans for States/Union Territory with Legislature Schemes</i>						
101 Block Loans	1,06,552.82	80,050.60	62.00	1,86,541.42	75	162.89
Total - 09 Other Loans for States/Union Territory with Legislature Schemes	1,06,552.82	80,050.60	62.00	1,86,541.42	75	162.89
Total 6004 Loans and Advances from the Central Government	1,12,733.65	80,088.10	1,137.83	1,91,683.92	70	650.80
Total - E Public Debt	10,52,327.91	2,78,541.10	29,635.85	13,01,233.16	24	72,883.55

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 2023	Additions during the year	Discharges during the year	Balances as on 31 March 2024	Net Increase(+) Decrease(-) in percentage	Interest paid
(₹ in lakh)						
I Small Savings, Provident Funds, etc.						
8009 State Provident Funds	1,39,525.04	45,879.15	45,994.57	1,39,409.62	...	8,500.00
8011 Insurance and Pension Funds	5,810.87	666.09	655.31	5,821.65	...	545.38
Total - I. Small Savings, Provident Funds, etc.	1,45,335.91	46,545.24	46,649.88	1,45,231.27	...	9,045.38
J Reserve Fund						
8121 General and Other Reserve Funds	22,407.10	19,380.13	28,006.23	13,781.00	(-)38	433.95
8222 Sinking Funds	0.00	7,550.48	7,550.48	0.00	...	...
8235 General and Other Reserve Funds	13,305.44	5,122.62	3,867.60	14,560.46	9	...
Total - J. Reserve Fund	35,712.54	32,053.23	39,424.31	28,341.46	(-)21	433.95
K Deposit And Advances						
8336 Civil Deposits	3.97	0.00	0.00	3.97	...	...
8342 Other Deposits	5,220.49	26,521.20	25,782.57	5,959.12	14	...
8443 Civil Deposits	31,059.61	21,741.20	17,192.11	35,608.70	15	...
8448 Deposit of Local Funds	1.20	0.00	0.00	1.20	...	...
8449 Other Deposits	27.43	3,230.00	2,814.58	442.85	1514	...
Total - (K) Deposit	36,312.70	51,492.40	45,789.26	42,015.84	16	0.00
Grand Total	12,69,689.06	4,08,631.97	1,61,499.30	15,16,821.73	19	82,362.88

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)
2024-25	33,000.00	708.92	...	4,894.07	...	...	1,610.45	...	10.28	40,223.72
2025-26	58,000.00	498.64	...	5,382.03	...	...	1,268.70	...	8.80	65,158.17
2026-27	74,400.00	431.44	...	5,752.69	...	...	916.10	...	6.61	81,506.84
2027-28	99,500.00	300.00	...	5,466.94	...	...	840.00	...	5.28	1,06,112.22
2028-29	1,08,800.00	266.67	...	4,150.57	...	...	792.55	...	5.28	1,14,015.07
2029-30	80,900.00	200.00	...	2,790.60	...	...	682.65	...	3.52	84,576.77
2030-31	1,29,200.00	133.33	...	1,371.31	...	...	523.25	...	1.76	1,31,229.65
2031-32	1,51,100.00	66.67	...	...	...	...	435.50	...	1.76	1,51,603.93
2032-33	1,41,400.00	...	...	...	...	...	407.20	...	...	1,41,807.20
2033-34	1,91,600.00	...	...	...	...	...	407.20	...	...	1,92,007.20
2034-35	...	...	...	...	...	...	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)
2035-36	407.21	...	...	407.21
2036-37	223.71	...	...	223.71
2037-38	164.26	...	...	164.26
2038-39	106.09	...	...	106.09
Details of Maturity year not available
Total	10,67,900.00	2,605.67	...	29,808.21	...	...	9,192.07	...	43.29	11,09,549.24

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	Scheme to Special Asstt. as Loans to State for Capital Exp.	Loans for Central Plan Schemes	Loans for Centrally Sponsored Schemes	State Plan Loans (Consolidated Loan 12th FC)	Total
2024-25	35.88	427.72	72.46	...	14.03	9.40	570.98	1,130.47
2025-26	30.18	263.47	74.84	...	...	9.40	570.98	948.87
2026-27	30.18	259.16	88.53	...	...	5.75	570.98	954.60
2027-28	30.18	254.82	91.20	...	...	...	570.98	947.18
2028-29	30.18	176.38	99.53	...	...	...	570.98	877.07
2029-30	25.68	152.44	103.45	...	...	...	570.98	852.55
2030-31	25.68	148.24	103.45	...	...	...	3.73	281.10
2031-32	23.68	152.03	103.45	...	...	...	3.73	282.89
2032-33	17.40	118.12	103.45	...	...	...	3.73	242.70
2033-34	3.75	105.83	103.45	...	...	...	3.73	216.76
2034-35	...	97.26	103.45	...	...	...	3.74	204.45
2035-36	...	37.11	103.45	...	...	...	...	140.56
2036-37	...	19.51	103.45	...	...	...	...	122.96
2037-38	...	...	103.45	...	...	...	...	103.45
2038-39	...	...	87.65	...	...	...	...	87.65
2039-40	...	...	54.24	...	...	...	...	54.24
2040-41	...	...	50.08	...	...	...	...	50.08
2041-42	...	...	18.18	...	...	...	...	18.18
2042-43	...	...	13.50	...	...	...	...	13.50
2043-70	...	...	6.87	...	...	...	...	6.87
2070-71	...	...	...	20,000.00	...	...	...	20,000.00
2071-72	...	...	...	30,000.00	...	...	...	30,000.00
2072-73	...	...	...	55,136.00	...	...	...	55,136.00
2073-74	...	...	...	79,785.00	...	...	...	79,785.00
Total	252.79	^a2,212.09	^b1,588.13	^a1,84,921.00	14.03	24.55	^c3,444.54	1,92,457.13

a Scheme for Special Assistance as Loans to State for Capital Expenditure of ₹ 1,84,921.00 lakh and difference ₹591.67 lakh under Block Loans is under reconciliation with Finance Department

b Difference of ₹ 0.01 lakh with Statement No.17 is under reconciliation with Finance Department.

c Difference of ₹181.54 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 2024								Share in total
	Market Loans bearing interest	Compen- sation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2.00 to 2.99	...	...	...	...	12,369.10	...	...	12,369.10	1.11 per cent
3.00 to 3.99	...	...	...	...	553.51	...	...	553.51	0.05 per cent
4.00 to 4.99	...	...	...	...	2,411.73	...	...	2,411.73	0.22 per cent
5.00 to 5.99	...	...	...	...	14,473.87	...	...	14,473.87	1.30 per cent
6.00 to 6.99	1,82,300.00	...	...	...	...	...	...	1,82,300.00	16.43 per cent
7.00 to 7.99	6,65,800.00	...	...	...	...	...	31.25	6,65,831.25	60.01 per cent
8.00 to 8.99	2,19,800.00	...	628.80	48.20	...	...	...	2,20,477.00	19.87 per cent
9.00 to 9.99	...	...	8,027.12	2,269.87	...	...	...	10,296.99	0.93 per cent
10.00 to 10.99	...	...	536.15	287.60	...	...	12.04	835.79	0.08 per cent
11.00 to 11.99	...	...	...	...	...	...	...	0.00	0.00 per cent
12.00 to 12.99	...	...	...	...	...	...	...	0.00	0.00 per cent
13.00 to 13.99	...	...	...	...	...	...	...	0.00	0.00 per cent
Information is not available with A.G (A&E)	...	...	...	...	...	...	...	...	...
Total	10,67,900.00	...	9,192.07	2,605.67	29,808.21		43.29	11,09,549.24	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 2024	Share in total
	Loans from the Central Government	
0-0.99	1,84,921.00	96 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	3,444.52	2 per cent
8-8.99	226.29	0 per cent
9-9.99	3,826.74	2 per cent
10-10.99	...	0 per cent
11-11.99	14.03	0 per cent
12-12.99	24.55	0 per cent
13-13.99	...	0 per cent
14-14.99	...	0 per cent
Total *	1,92,457.13	100 per cent

* Difference of ₹ 773.21 lakh with Statement No.17 is under reconciliation with Finance Department.

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 01 April 2023	Addition during the year	Discharge during the year	Balance on 31 March 2024
(₹ in lakh)				
E - Public Debt				
6003 Internal Debt of the State Government				
101 Market Loans				
(a) Market Loan-Bearing Interest				
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
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

ANNEXURE TO STATEMENT NO 17 - Contd.

Description of Loans	Balance on 01 April 2023	Addition during the year	Discharge during the year	Balance on 31 March 2024
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(₹ in lakh)

E - Public Debt - Contd.**6003 Internal Debt of the State Government - Contd.****101 Market Loans - Contd.**

(a) Market Loan-Bearing Interest - Contd.

7.33 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 2028	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
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

ANNEXURE TO STATEMENT NO 17 - Contd.

Description of Loans	Balance on 01 April 2023	Addition during the year	Discharge during the year	Balance on 31 March 2024
(₹ in lakh)				
E - Public Debt - Concl.				
6003 Internal Debt of the State Government - Concl.				
101 Market Loans - Concl.				
(a) Market Loan-Bearing Interest - Contd.				
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 2032	20,100.00	...	...	20,100.00
7.24 per cent Sikkim SDL 2032	19,100.00	...	...	19,100.00
7.35 per cent Sikkim SDL 2032	19,100.00	...	...	19,100.00
7.82 per cent Sikkim SDL 2032	15,000.00	...	...	15,000.00
7.45 per cent Sikkim SGS 2032	25,000.00	...	...	25,000.00
7.85 per cent Sikkim SGS 2032	20,000.00	...	...	20,000.00

ANNEXURE TO STATEMENT NO 17 - Concl'd.

Description of Loans	Balance on 01 April 2023	Addition during the year	Discharge during the year	Balance on 31 March 2024
(₹ in lakh)				
E - Public Debt - Concl'd.				
6003 Internal Debt of the State Government - Concl'd.				
101 Market Loans - Concl'd.				
(a) Market Loan-Bearing Interest - Concl'd.				
7.82 per cent Sikkim SGS 2032	27,700.00	...	...	27,700.00
7.66 per cent Sikkim SGS 2033	43,700.00	...	...	43,700.00
7.75 per cent Sikkim SGS 2033	10,000.00	...	...	10,000.00
7.37 per cent Sikkim SDL 2033	...	30,000.00	...	30,000.00
7.46 per cent Sikkim SDL 2033	...	25,000.00	...	25,000.00
7.75 per cent Sikkim SDL 2033	...	40,000.00	...	40,000.00
7.70 per cent Sikkim SDL 2034	...	48,100.00	...	48,100.00
7.50 per cent Sikkim SDL 2034	...	48,500.00	...	48,500.00
Total: 101-Market Loans	8,97,800.00	1,91,600.00	21,500.00	10,67,900.00

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 2023	Advance during the year	Total	Repaid during the year	Write off of irrecover- able Loans and Advances	Balance as on 31 March 2024	Net increase(+) decrease(-) during the year	Interest received and credited
F LOANS AND ADVANCES								
I Loans for Social Services								
(i) Loans for Education, Sports, Art and Culture								
6202 Loans for Education, Sports, Art and Culture								
01 General Education								
203 University and Higher Education	4,815.00	...	4,815.00	...	...	4,815.00	...	...
Total - 1 General Education	4,815.00	...	4,815.00	...	...	4,815.00	...	...
Total - 6202 Loans for Education, Sports, Art and Culture	4,815.00	...	4,815.00	...	...	4,815.00	...	...
Total - (i) Loans for Education, Sports, Art and Culture	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	...	...
Total - 1 Urban Health Services	13.72	...	13.72	...	...	13.72	...	...
Total - 6210 Loans for Medical and Public Health	13.72	...	13.72	...	...	13.72	...	...
Total - (ii) Loans for Health and Family Welfare	13.72	...	13.72	...	...	13.72	...	...
Total - I - Loans for Social Services	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**

		(₹ in lakh)						
Head of Account	Balance as on 01 April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecover- able Loans and Advances	Balance as on 31 March 2024	Net increase(+) decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Contd.								
III Loans for Economic Services								
(i) Loans for Agriculture and Allied Activities								
6401 Loans for Crop Husbandry								
800	Other Loans	16.00	...	16.00	...	...	16.00	...
Total - 6401 Loans for Crop Husbandry		16.00	...	16.00	...	...	16.00	...
6403 Loans for Animal Husbandry								
103	Poultry Development	3.27	...	3.27	...	...	3.27	...
105	Piggery Development	4.16	...	4.16	...	...	4.16	...
190	Loans to Public Sector and Other Undertakings	7.92	...	7.92	...	...	7.92	...
Total - 6403 Loans for Animal Husbandry		15.35	...	15.35	...	...	15.35	...
6404 Loans for Dairy Development								
102	Dairy Development Projects	13.13	...	13.13	...	...	13.13	...
Total - 6404 Loans for Dairy Development		13.13	...	13.13	...	...	13.13	...
6405 Loans for Fisheries								
800	Other Loans	4.78	...	4.78	...	...	4.78	...
Total - 6405 Loans for Fisheries		4.78	...	4.78	...	...	4.78	...
6406 Loans for Forestry and Wild Life								
101	Forest Conservation, Development and Regeneration	4.49	...	4.49	...	...	4.49	...
Total - 6406 Loans for Forestry and Wild Life		4.49	...	4.49	...	...	4.49	...

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 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2024	(₹ in lakh)	
								Net increase(+) decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Contd.									
III Loans for Economic Services - Contd.									
(i) Loans for Agriculture and Allied Activities -Concl.									
6425 Loans for Co-operation									
106	Loans to Multipurpose Rural Co-operatives	2.28	...	2.28	...	...	2.28	...	...
108	Loans to Other Co-operatives	...	...	...	...	...	...	...	...
Total - 6425 Loans for Co-operation		2.28	...	2.28	...	...	2.28	...	...
Total - (i) Loans for Agriculture and Allied Activities		56.03	...	56.03	...	...	56.03	...	...
(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**

Head of Account		Balance as on 01 April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2024	(₹ in lakh)	
								Net increase(+) decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Contd.									
III Loans for Economic Services - Contd.									
(vi) Loans for Industry and Minerals									
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 Co-operatives	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 2023	Advance during the year	Total	Repaid during the year	Write off of irrecover- able Loans and Advances	Balance as on 31 March 2024	Net increase(+) decrease(-) during the year	Interest received and credited
LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Concl'd.								
(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	...	...
Total - 1 Loans to Industrial Financial Institutions		217.01	...	217.01	...	217.01	...	...
Total - 6885 Loans for Other Industries and Minerals		217.01	...	217.01	...	217.01	...	...
Total - (vi) Loans for Industry and Minerals		311.65	...	311.65	...	311.65	...	...
(vii) Loans for Transport								
7075 Loans for other Transport Services								
60	Other Transport Services							
800	1.38	...	1.38	...	...	1.38	...	...
Total -60 Other Transport Services		1.38	...	1.38	...	1.38	...	...
Total - 7075 Loans for Other Transport Services		1.38	...	1.38	...	1.38	...	...
Total - (vii) Loans for Transport		1.38	...	1.38	...	1.38	...	...

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 2023	Advance during the year	Total	Repaid during the year	Write off of irrecover- able Loans and Advances	Balance as on 31 March 2024	Net increase(+) decrease(-) during the year	Interest received and credited
(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	20,341.42	...	20,341.42	...	...	20,341.42	...	...
IV Loans to Government Servants, etc								
7610 Loans to Government Servants, etc								
201 House Building Advances	152.78	55.10	207.88	38.84	...	169.04	16.25	...
202 Advances for purchase of Motor Conveyances	...	...	...	...	...	...	...	...
Total - 7610 Loans to Government Servants, etc	152.78	55.10	207.88	38.84	...	169.04	16.25	...
Total - IV - Loans to Government Servants, etc	152.78	55.10	207.88	38.84	...	169.04	16.25	...
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	25,323.28	55.10	25,378.38	38.84	...	25,339.54	16.25	...
Grand Total:	25,323.28	55.10	25,378.38	38.84	...	25,339.54	16.25	...

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

Section 2 : Repayment in arrears from other Loanee Entities

(₹ in lakh)

Loanee-Entity	Amount of arrears as on 31 March 2024			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2024
	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 2023-24

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	133.46		Annual Dividend for the financial year 2022-23. # 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	-	-	38.00				
					Total	53.38		133.46		
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 2023-24 - 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 - Concltd.										
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		133.46		

* Detail Information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2023-24 - 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										As per the decision of the State Government (Finance Deptt.) dated 27.7.88. "It shall be 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
1.	Sikkim Time Corporation	1976-77 to 1978-79	Equity Shares	3,800	1,000	38	100			
		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 2023-24 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
1.	Sikkim Time Corporation - Concl.	2002-03	-do-	2,500	1,000	25				profits of 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.
2.	Sikkim Industrial Development and Investment Corporation	1977-78	Equity Shares	830	1,000	8.30	100			* Detail Information is awaited from the State Government. ¹ SITCO is not functioning since 2012-13 and the letter has been issued to the State Government in respect of balance.
		1978-79	-do-	1,300	1,000	13.00	100			
		1979-80	-do-	1,000	1,000	10.00	100			
		1980-81	-do-	1,000	1,000	10.00	100			
		1981-82	-do-	1,000	1,000	10.00	100			
		1982-83	-do-	1,800	1,000	18.00	100			
		1983-84	-do-	2,200	1,000	22.00	100			
		1984-85	-do-	2,000	1,000	20.00	100			
		1985-86	-do-	1,800	1,000	18.00	100			
		1986-87	-do-	2,700	1,000	27.00	100			
		1987-88	-do-	6,300	1,000	63.00	100			

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2023-24 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										# As per our account an amount of
2.	Sikkim	1988-89	-do-	5,170	1,000	51.70	100			₹ 2,55.00 lakh has been booked as
	Industrial	1989-90	-do-	8,550	1,000	85.50	100			investment. However, corporation
	Development	1990-91	-do-	6,000	1,000	60.00	100			stated that it received only ₹ 1.00
	and	1991-92	-do-	8,000	1,000	80.00	100			crore as restructuring grants, ₹1.50
	Investment	1992-93	-do-	5,000	1,000	50.00	100			crore as Chief Minister's Rojgar
	Corporation -	1993-94	-do-	6,000	1,000	60.00	100			Yojana and ₹1.05 crore as share
	Contd.	1994-95	-do-	5,000	1,000	50.00	100			capital. Reply from the
		1995-96	-do-	*	*	# 255.00				Government is awaited.
		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 2023-24 - 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	*	*	*	^a 131.00				^a As per account an amount of ₹ 1.31 crores was booked as investment. But the corporation stated that it received ₹ 76.00 lakhs as share capital and ₹ 55.00 lakh as restructuring grants from Government. Reply from Government is awaited.
		1999-00	-do-	*	*	50.00				
		2000-01	-do-	*	*	30.00				
		2001-02	-do-	5,000	1,000	50.00	60.30			
		2002-03	-do-	5,000	1,000	50.00	61.50			
		2003-04	-do-	5,000	1,000	50.00	63.00			
		2004-05	-do-	1,000	1,000	10.00	62.85			
				Total		1,582.50				
3.	Sikkim Livestock Development Corporation	1976-77	Equity Share	1,400	1,000	14.00	100			* Detailed information is awaited from the State Government.
		1979-80	-do-	800	1,000	8.00	100			
				Total		22.00				
4.	Sikkim Livestock Development and Processing Corporation	1988-89 & 1989-90	-do-	35,000	100	35.00	100			

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2023-24 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
5	Sikkim Tourism Development Corporation	1997-98	Equity Share	30,000	100	30.00	100			* Government properties namely Hotel Mayur and Singhik Tourist Lodge were transferred to the Corporation by the Government. Value of these (₹ 2,31.12 lakh for Hotel Mayur and ₹ 29.35 lakh for Singhik Tourist Lodge) has since been converted as Government investment to this Corporation. # Detailed information is awaited from the State
		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 2023-24 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										# Voucher No.98 & 182 dt 21.08.2023 & 21.03.2024 releases capital investment in the form of 0% redeemable preference share in SPDCL for Chatten HEP.
	Power Development Corporation	2003-04	-do-	40,000	100	40.00				
		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				
		2023-24	Pref. Share	2,50,000	100	# 250.00				
						3,530.73				
						** 994.57				
					Total	2,536.16				
7	Sikkim SC/ST/OBC Finance Development Corporation	2000-01	Equity Share			78.60				¹ VoucherNo.1661dated 13.08.19 payment to SABCCO against Grants-in-aid towards Central Share equity under CSS to Scheduled Caste Development Corporation for the year 2017-18 and 2018-19
		2001-02	-do-	*	*	150.00				
		2002-03	-do-			50.00				
		2003-04	-do-			50.00				
		2008-09	-do-			100.00				
		2009-10	-do-			25.99				
		2018-19	-do-	...	...	¹ 41.00				
					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 2023-24 - 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.
		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				

*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.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2023-24 - 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		144.74		Dividend as committed Payment for the period of 14.12.2021 to 13.12.2022
		1962-63	Equity Share	34,963	5	1.75				
		At the end of 1995-96	-do-	48,24,817	5	*241.24				
					Total	243.34		144.74		
10	Star Cinema	1962	Share Capital	1,750	100	1.75				
11	Denzong Cinema	1962	Share Capital	1,750	100	1.75				
12	Sikkim Flour Mills Limited	1977-78 to 1979-80	Equity Share	43,000	1,000	43.00				
		1980-81	-do-	900	1,000	9.00				
		1981-82	-do-	2,900	1,000	29.00				
		1982-83	-do-	1,100	1,000	11.00				

* 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 lakh + converted dividend ₹ 2,39.49 lakh)

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2023-24 - 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.
	Concl.	1985-86	-do-	600	1,000	6.00				
		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 2023-24 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
15.	Ginger Processing Plant	1990-91	Equity Share	*	*	1.00				
16.	Investment in B.O.G.Ltd.	1990-91	*	*	*	0.06				*Detailed information is awaited from the State Government.
		1991-92	*	*	*	13.97				
					Total	14.03				
17.	Chanmari Work Shop and Automobiles Ltd.	1988-89	*	*	*	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	Equity Share	5,000	1,000	50.00	100			⁵ SPIL is not functioning since 2012-13 and the letter has been issued to the State Government in respect of balance.
		2000-01	-do-	-do-	-do-	50.00				
		2001-02	*	*	*	201.00				
		2002-03	*	*	*	69.00				
		2008-09	*	*	*	15.00				
		2009-10	Equity Share	4,500	1,000	45.00				
					Total	⁵ 430.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2023-24 - 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 2023-24 - 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 lakh + ₹ 11,54.03 lakh + ₹ 4,30.00) were weeded out by the Govt. during 2011-12 but the decision of the Govt. regarding its investment yet to be received. Hence, the same are continued in the accounts vide Statement No.16 (Major Head 4860) and Statement No.19.
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19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2023-24 - 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 - Concltd.										
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 Organic Limited. The agreement initial paid up capital ₹ 1,25,000 equity share @ 10/- per share (49% of ₹ 2,50,000 equity share) is to be paid.
25	Sikkim Scheduled Castes, Scheduled Tribes and Other Backward Classes Development Corporation (SABCCO)	2019-20	Equity Shares	...	...	59.00				# Social Justice & Welfare Deptt. vide voucher No.646 dated 06.03.2024 released State Share Capital Investment of ₹ 70.00 lakh to Sikkim Scheduled Castes, Scheduled Tribes & Other Backward Classes Ltd. (SABCCO).
		2021-22	Equity Shares	...	...	90.00				
		2022-23	Equity Shares	...	...	100.00				
		2023-24	Equity Shares	...	...	#70.00				
Total (ii) Companies						9,451.08		144.74		

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2023-24 - 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 forward. Detailed information is awaited from the State Government.
1.	State Bank of India	1966	Equity Share	75	350	# 0.26				
2.	Sikkim Marketing Federation (SIMFED)	1975-76	-do-	12,320	25	3.08				
		1976-77		4,000	25	1.00				
		1997-98	*	*	*	2.00				
		2000-01	*	*	*	28.25				* Detailed information is awaited from the State Government.
		2001-02	Equity Share			5.50				
		2002-03	Ordinary	4,000	100	14.00				
		2006-07	Equity Share	NA	NA	40.00				
					Total	93.83				
3	Sikkim Consumers Co-operative Society	2001-02	Equity Share	*	*	5.00				
					Total	5.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2023-24 - 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 2023-24 - 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		55.54		Dividend to the State Government for the year 2020-21 and 2021-22. * Detailed information is awaited from the State Government.
		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		55.54			
8	Sikkim Dairy Co-operative Society (Sikkim Milk Union)	2000-01	*	*	*	2.00				
						Total	2.00			

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of investment upto 2023-24 - Concl'd.

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

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

9	Sang Martam Tea Growers C.S. Ltd	2002-03	Ordinary	1,000	100	1.00				
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Total (iii) Bank and Co-operative Societies

1,162.69

55.54

Grand Total

11,427.53

333.74

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

Section 2 : Major and Minor Head-wise details of Investments during the year 2023-24

(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 & Liabilities. Investment amounting to ₹ 291.70 lakh made by the erstwhile King of Sikkim in seven (7) 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 (2023-24)		Additions during the year (2023-24)	Deletions (other than invoked) during the year (2023-24)	Invoked during the year (2023-24)		Outstanding at the end of the year (2023-24)		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	38,405.00	0.00	0.00	4,600.00	0.00	0.00	33,805.00	0.00	0.00	0.00	0.00
b. Housing Sector	62,200.00	62,199.00	0.00	0.00	0.00	0.00	0.00	62,199.00	0.00	0.00	0.00	0.00
SABCCO												
a.SC/ST Sector	2,600.00	1,669.00	0.00	31.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00
SHDB												
a. Housing Sector	36,100.00	28,277.00	0.00	0.00	2,407.00	0.00	0.00	25,870.00	0.00	0.00	0.00	0.00
STCS												
a. Health Sector	30,000.00	19,241.00	0.00	0.00	3,227.00	0.00	0.00	16,014.00	124.00	0.00	0.00	0.00
SPICL												
a. Power Sector (Teesta Urja Stage III and Ranjit IV)	2,70,047.00	2,57,082.00	34,233.00	0.00	2,068.00	0.00	0.00	2,55,014.00	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	4,44,373.00	34,233.00	31.00	12,302.00	0.00	0.00	4,32,102.00	34,357.00	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 (2023-24)		Additions during the year (2023-24)	Deletions (other than invoked) during the year (2023-24)	Invoked during the year (2023-24)		Outstanding at the end of the year (2023-24)		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	1,669.00	0.00	31.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00
Roads Sector SIDICO (HUDCO & NABARD)	65,900.00	38,405.00	0.00	0.00	4,600.00	0.00	0.00	33,805.00	0.00	0.00	0.00	0.00
Housing Sector-I SIDICO (UBI & Bank of Maharashtra)	62,200.00	62,199.00	0.00	0.00	0.00	0.00	0.00	62,199.00	0.00	0.00	0.00	0.00
Housing Sector-II Sikkim Housing & Development Board (SHDB)	36,100.00	28,277.00	0.00	0.00	2,407.00	0.00	0.00	25,870.00	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 (2023-24)		Additions during the year (2023-24)	Deletions (other than invoked) during the year (2023-24)	Invoked during the year (2023-24)		Outstanding at the end of the year (2023-24)		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	19,241.00	0.00	0.00	3,227.00	0.00	0.00	16,014.00	124.00	0.00	0.00	0.00
Power Sector-I SPICL (Teesta Urja Limited State III & Ranjit IV)	2,70,047.00	2,57,082.00	34,233.00	0.00	2,068.00	0.00	0.00	2,55,014.00	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	5,04,347.00	4,44,373.00	34,233.00	31.00	12,302.00	0.00	0.00	4,32,102.00	34,357.00	0.00	0.00	0.00

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 2024 is given below:

		(₹ in lakh)
(i)	Opening Balance	7,145.35
(ii)	Add: Amount Transferred to the Fund during the year	300.00
(iii)	Add: Accrued Interest to the Fund during the year	758.18
(iv)	Total	8,203.53
(v)	Deduct: Amount met from the Fund for discharge of invoked	0.00
(vi)	Closing Balance	8,203.53
(vii)	Amount of investment made out of the Guarantee Redemption Fund	7,857.78

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 2023-24 no guarantee fee/commission was credited to Government Accounts.

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 01 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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 1,39,521.57	45,879.15	45,994.57	Cr 1,39,406.15	(-)115.42
104 All India Services Provident Funds	Cr 3.47	0.00	0.00	Cr 3.47	0.00
Total - 8009 State Provident Funds	Cr 1,39,525.04	45,879.15	45,994.57	Cr 1,39,409.62	(-)115.42
Total - (b) Provident Funds	Cr 1,39,525.04	45,879.15	45,994.57	Cr 1,39,409.62	(-)115.42
(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 5,807.68	666.09	655.31	Cr 5,818.46	10.78
Total - 8011 Insurance and Pension Funds	Cr 5,810.86	666.09	655.31	Cr 5,821.64	10.78
Total - (c) Other Accounts	Cr 5,810.86	666.09	655.31	Cr 5,821.64	10.78
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	Cr 1,45,335.90	46,545.24	46,649.88	Cr 1,45,231.26	(-)104.64

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

Head of Account	Opening Balance as on 01 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
B. Public Account - Contd.					
J. RESERVE FUND					
(a) Reserve Funds bearing Interest					
8121 General and Other Reserve Funds					
122 State Disaster Response Fund					
01 (i) State Disaster Response Fund	Cr 1,005.43	13,246.18	^a 13,187.86	Cr 1,063.75	896.35
(ii) State Disaster Response Fund Investment	Dr 0.00	3,400.00	4,200.00	Dr 800.00	800.00
Total - 122 State Disaster Response Fund	Cr 1,005.43	13,246.18	13,187.86	Cr 1,063.75	58.32
	Dr 0.00	3,400.00	4,200.00	Dr 800.00	800.00
129 State Compensatory Afforestation Fund	Cr 20,948.77	^b 433.95	^c 7,995.00	Cr 13,387.72	(-)7,561.05
Total - 129 State Compensatory Afforestation	Cr 20,948.77	433.95	7,995.00	Cr 13,387.72	(-)7,561.05
130 State Disaster Mitigation Fund					
(i) State Disaster Mitigation Fund	Cr 1,452.91	^d 2,300.00	^e 2123.38	Cr 1,629.53	176.62
(ii) State Disaster Mitigation Fund Investment	Dr 1,000.00	0.00	500.00	Dr 1,500.00	500.00
Total - 130 State Disaster Mitigation Fund	Cr 1,452.91	2,300.00	2,123.38	Cr 1,629.53	176.62
	Dr 1,000.00	0.00	500.00	Dr 1,500.00	500.00
Total - 8121 General and Other Reserve Funds	Cr 23,407.11	15,980.13	23,306.24	Cr 16,081.00	(-)7,326.11
	Dr 1,000.00	3,400.00	4,700.00	Dr 2,300.00	1,300.00
Total - (a) Reserve Funds bearing Interest	Cr 23,407.11	15,980.13	23,306.24	Cr 16,081.00	(-)7,326.11
	Dr 1,000.00	3,400.00	4,700.00	Dr 2,300.00	1,300.00

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

^b Represents amount transferred from MH 2049-05-105 "Interest on General and Other Reserve Funds" please Statement No.15 of Finance Accounts Vol.-II for payment of interest under CAMPA for 2023-24.

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

^d Represents amount transferred from MH 2245-08-797 please see foot note at No.15 of Finance Accounts Vol.-II.

^e Represents amount transferred from MH 2245-08-901 please see foot note at 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 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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 56,647.07	*7,550.48	0.00	Cr 64,197.55		7,550.48
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund-Investment Account	Dr 56,647.07	0.00	7,550.48	Dr 64,197.55		7,550.48
Total - 8222 Sinking Funds						
Gross	Cr 56,647.07	7,550.48	0.00	Cr 64,197.55		7,550.48
Investment	Dr 56,647.07	0.00	7,550.48	Dr 64,197.55		7,550.48
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	Cr 7,145.35	**1,058.18	0.00	Cr 8,203.53		1,058.18
120 Guarantee Redemption Fund Investment Account	Dr 6,799.60	0.00	1,058.18	Dr 7,857.78		1,058.18
200 Other Funds	Cr 13,184.69	***4064.43	****2809.42	Cr 14,439.70		1,255.01
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 20,330.04	5,122.61	2,809.42	Cr 22,643.23		2,313.19
Investment	Dr 7,024.60	0.00	1,058.18	Dr 8,082.78		1,058.18

* Represents amount transferred from MH 2048-101 "Sinking Fund" ₹ 1,500.00 lakh please see foot note at Statement No.15 of Finance Accounts Vol-II and ₹ 6050.48 lakh interest.

** Represents amount transferred from MH 2075-797 "Transfer to Reserve Funds/Deposit Accounts" ₹ 300.00 lakh please see foot note at Statement No.15 of Finance Accounts Vol-II and ₹758.18 lakh interest

*** Represents amount transferred from MH 2045-797 "Transfer to Reserve Fund" ₹ 3,778.43 lakh please see foot note at Statement No.15 and ₹ 286.00 lakh transferred to MH 2801-80-797 "Transfer to Reserve Funds/Deposits" please see footnote at Statement No.15 of Finance Accounts Vol-II

**** Represents amount transferred from MH 5054-05-901 and MH 5055-00-901 "Deduct amount met from Sikkim Transport Infrastructure Development Fund" (₹ 2,499.87 lakh) please see footnote at respectively of Statement No.16 of Finance Accounts Vol-II. ₹ 309.55 lakh drawn directly from the head vide voucher No.145 dated 03.06.2023, voucher No.3260 dated 29.07.23 and voucher No.4006 dated 27.09.2023.

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

Head of Account	Opening Balance as on 01 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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 76,977.11	12,673.09	2,809.42	Cr 86,840.78	9,863.67
Investment	Dr 63,671.67	0.00	8,608.66	Dr 72,280.33	8,608.66
Total - J. RESERVE FUND					
Gross	Cr 1,00,384.22	28,653.22	26,115.66	Cr 1,02,921.78	2,537.56
Investment	Dr 64,671.67	3,400.00	13,308.66	Dr 74,580.33	9,908.66
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 5,220.49	*26,521.20	25,782.57	Cr 5,959.12	738.63
Total - 8342 Other Deposits	Cr 5,220.49	26,521.20	25,782.57	Cr 5,959.12	738.63
Total - (a) Deposits bearing Interest	Cr 5,224.46	26,521.20	25,782.57	Cr 5,963.09	738.63

* Represents amount transferred from MH 2071-117 "Government Employees Defined Contribution Pension Scheme" ₹13,520.08 lakh please see foot note at Statement No.15 of Finance Accounts Vol-II and ₹13,001.12 lakh Government Employees Contribution.

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

Head of Account		Opening Balance as on 01 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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 343.90	0.97	0.00	Cr 344.87	0.97
103	Security Deposit	Cr 3,403.98	624.18	365.77	Cr 3,662.39	258.41
104	Civil Court Deposit	Cr 387.76	4.21	1.24	Cr 390.73	2.97
108	PWD Deposit	Cr 17,070.46	16,841.13	8,998.45	Cr 24,913.14	7,842.68
109	Forest Deposits	Cr 2,820.65	668.15	1,199.11	Cr 2,289.69	(-)530.96
111	Other Deposit	Cr 2.16	0.00	0.00	Cr 2.16	0.00
116	Deposits under various Central and State Acts	Cr 6,570.53	3,639.56	6,593.74	Cr 3,616.35	
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 539.77	(-)36.99	33.81	Cr 468.97	(-)70.80
Total - 8443 Civil Deposits		Cr 31,059.63	21,741.21	17,192.12	Cr 35,608.72	4,549.09
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 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
B. Public Account - Contd.					
K. DEPOSIT AND ADVANCES - Concl'd.					
(b) Deposits not bearing Interest - Concl'd.					
8449 Other Deposits					
103 Subventions from Central Road and Infrastructure Fund	Cr 27.42	*3,230.00	**2,814.58	Cr 442.84	415.42
Total - 8449 Other Deposits	Cr 27.42	3,230.00	2,814.58	Cr 442.84	415.42
Total - (b) Deposits not bearing Interest	Cr 31,088.25	24,971.21	20,006.70	Cr 36,052.76	4,964.51
(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 36,209.38	51,492.41	45,789.27	Cr 41,912.52	5,703.14

* Represents amount transferred to MH 3054-04-797 "Transfer to Reserve Fund/Deposit Accounts" please see footnote at 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 at 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 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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 171.49	237.78	107.96	Dr 41.67	(-)129.82
102 Suspense Account (Civil)	Dr 2.64	1.65	(-)26.49	Cr 30.77	(-)1.04
112 Tax Deducted at source (TDS) Suspense	Cr 1,138.77	415.00	391.39	Cr 1,162.38	23.61
123 A.I.S Officers' Group Insurance Scheme	Cr 2.48	0.04	0.00	Cr 2.52	(-)0.18
135 Cash Settlement between A.G. Sikkim and Other State	Dr 34.72	31.68	18.66	Dr 21.70	(-)13.02
Total - 8658 Suspense Accounts	Cr 937.68	686.15	491.52	Cr 1,132.31	194.63
Total - (b) Suspense	Cr 937.68	686.15	491.52	Cr 1,132.31	194.63
(c) Other Accounts					
8670 Cheques and Bills					
103 Departmental Cheques	Dr 2,733.41	6,593.74	6,593.71	Dr 2,733.38	(-)0.03
104 Treasury Cheques	Cr 23,106.43	7,85,577.57	7,74,489.63	Cr 34,194.37	11,087.94
Total - 8670 Cheques and Bills	Cr 20,373.02	7,92,171.31	7,81,083.34	Cr 31,460.99	11,087.97
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 48.43	1.95	1.95	Dr 48.43	0.00
Total - 8672 Permanent Cash Imprest	Dr 48.43	1.95	1.95	Dr 48.43	0.00

Note: Minus figure were due to more adjustments during the year 2023-24.

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

Head of Account	Opening Balance as on 01 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
B. Public Account - Contd.					
L. SUSPENSE AND MISCELLANEOUS - Concl.					
(c) Other Accounts - Concl.					
8673 Cash Balance Investment Account					
101 Cash Balance Investment Account	Dr 1,95,832.79	10,60,653.12	10,57,651.56	Dr 1,92,831.23	(-)3,001.56
Total - 8673 Cash Balance Investment Account	Dr 1,95,832.79	10,60,653.12	10,57,651.56	Dr 1,92,831.23	(-)3,001.56
Total - (c) Other Accounts	Dr 1,75,603.22	18,52,826.38	18,38,736.85	Dr 1,61,513.69	(-)14,089.53
Total - L. SUSPENSE AND MISCELLANEOUS	Dr 1,74,665.54	18,53,512.53	18,39,228.37	Dr 1,60,381.38	(-)14,284.15
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 46,733.70	3,36,507.33	3,47,332.11	Cr 35,908.92	(-)10,824.78
103 Forest Remittances	Cr 541.99	5,028.70	5,044.62	Dr 557.91	15.92
108 Other Departmental Remittances	Dr 1,029.74	11,077.21	10,966.70	Dr 919.23	(-)110.51
Total - 8782 Cash Remittances and Adjustments between officers rendering accounts to the same Accounts Officer	Cr 45,161.97	3,52,613.24	3,63,343.43	Cr 34,431.78	(-)10,730.19
Total - (a) Money Orders and Other Remittances	Cr 45,161.97	3,52,613.24	3,63,343.43	Cr 34,431.78	(-)10,730.19

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

Head of Account	Opening Balance as on 01 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
B. Public Account - Concl.					
M. REMITTANCES - Concl.					
(b) Inter- Governmental Adjustment Account					
8786 Adjusting Account between Central and State Governments					
Total - 8786 Adjusting Account between Central and State Governments	Dr 0.82	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 45,161.15	3,52,613.24	3,63,343.43	Cr 34,430.96	(-)10,730.19
Total - B. Public Account	Cr 87,753.44	23,36,216.64	23,34,435.27	Cr 89,534.81	1,781.37
N. Cash Balance					
8999 Cash Balance					
(i) Deposit with State Bank of Sikkim	3,824.33	30,113.54	29,471.44	4,466.43	642.10
(ii) Deposit with Other Banks	3,801.25	2,217.63	5,171.78	847.10	(-)2,954.15
Total - N. Cash Balance	7,625.58	32,331.17	34,643.22	5,313.53	(-)2,312.05

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 2024		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	41.67	...	The claims of pension payment paid on behalf of Defence.	2022-23	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	0.00	0.00	Wanting vouchers & Challans	2022-23	No impact on cash balance.
(a)(ii)	Other Suspense	5.06	35.83	...	...	...
(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 2024		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	...	1,162.37	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	...	2.53	Contribution of All India Service Officer's Group Insurance Scheme, pending with Ministry of Home Affairs, New Delhi.	2015-16	On clearance Decrease in cash balance.
	129- Material Purchase Settlement Suspense Account	...	...	...	...	...
	135- Cash Settlement between Accountant General, Sikkim and other State Accountants General	21.70	...	Payment made by State Government to pensioners of other States Government pensioners.	2022-23	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 2024		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	...	35,908.92	...	2022-23	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	557.89	...	...	2022-23	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	919.23	...	...	2022-23	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 2023			Balance as on 31 March 2024		
	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	1,005.43	0.00	1,005.43	1,063.75	0.00	1,063.75
(ii) State Disaster Response Fund Investment Accounts	0.00	0.00	0.00	0.00	800.00	800.00
129 State Compensatory Afforestation Fund	20,948.77	0.00	20,948.77	13,387.72	0.00	13,387.72
130 (i) State Disaster Mitigation Fund	1,452.91	0.00	2,352.91	1,629.53	0.00	1,629.53
(ii) State Disaster Mitigation Fund Investment Accounts	0.00	1,000.00	10,000.00	0.00	1,500.00	1,500.00
Total - 8121	23,407.11	1,000.00	22,407.11	16,081.00	2,300.00	13,781.00
Total-(a) Reserve Funds bearing Interest	23,407.11	1,000.00	22,407.11	16,081.00	2,300.00	13,781.00
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
01 Appropriation for reduction or avoidance of Debt						
101 Sinking Funds	56,647.07	0.00	56,647.07	64,197.55	0.00	64,197.55
02 Sinking Fund Investment Account						
101 Sinking Fund-Investment Account	0.00	56,647.07	56,647.07		64,197.55	64,197.55
Total - 8222	56,647.07	56,647.07	0.00	64,197.55	64,197.55	0.00
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	7,145.35	0.00	7,145.35	8,203.53	0.00	8,203.53
120 Guarantee Redemption Fund Investment Account	0.00	6,799.60	6,799.60	0.00	7,857.78	7,857.78
200 Other Funds	13,184.69	0.00	13,184.69	14,439.70	0.00	14,439.70
201 Other Funds - Investment Account	0.00	225.00	225.00	0.00	225.00	225.00
Total - 8235	20,330.04	7,024.60	13,305.44	22,643.23	8,082.78	14,560.45
Total-(b) Reserve Funds not bearing Interest	76,977.11	63,671.67	13,305.44	86,840.78	72,280.33	14,560.45
Total - J. RESERVE FUND	1,00,384.22	64,671.67	35,712.55	1,02,921.78	74,580.33	28,341.45

EXPLANATORY NOTES TO STATEMENT NO. 22

The details of Sinking Fund

(₹ in lakh)									
Description of Loan	Balance as on 01 April 2023	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 2024	Remarks
Sinking Funds for Amortisation of loans									
Transfer from Revenue Accounts towards General Sinking Fund	56,647.07	1,500.00	6,050.48	64,197.55	0.00	0.00	0.00	64,197.55	0.00

Sinking Fund Investment Accounts

(₹ in lakh)							
Description of Loan	Balance as on 01 April 2023	Purchase of Security/Fixed Deposit	Total	Sale of Securities	Balance as on 31 March 2024	Face Value	Market Value
Sinking Fund for open Market loans	56,647.07	7,550.48	64,197.55	0.00	64,197.55	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	2023-24			2022-23		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
General Services	2011	Parliament/State/Union Territory Legislatures	<i>54.53</i>			<i>53.51</i>		
			1,795.35	..	1,849.88	1,736.54	..	1,790.05
	2012	President, Vice-President/Governor/Administrator of Union Territories	<i>744.8</i>		744.80	<i>694.08</i>		694.08
	2013	Council of Ministers	<i>577.73</i>	..	577.73	435.36	..	435.36
	2014	Administration of Justice	<i>1,997.96</i>			<i>1,907.91</i>		
			3,374.88	..	5,372.84	3,215.42	..	5,123.33
	2015	Elections	<i>738.11</i>	..	738.11	621.98	..	621.98
	2020	Collection of Taxes on Income and Expenditure	<i>234.52</i>	..	234.52	215.94	..	215.94
	2029	Land Revenue	<i>1,317.70</i>	..	1,317.70	1,282.78	..	1,282.78
	2039	State Excise Duties	<i>743.66</i>	..	743.66	729.27	..	729.27
	2041	Taxes on Vehicles	<i>1,095.89</i>	..	1,095.89	942.03	..	942.03
	2043	Collection Charges under State Goods	<i>839.95</i>	..	839.95	808.75	..	808.75
	2045	Other Taxes and Duties on Commodities and Services	<i>230.70</i>	..	230.70	235.65	..	235.65
	2051	Public Service Commission	<i>485.54</i>		485.54	<i>427.01</i>		427.01
2052	Secretariat-General Services	<i>5,572.70</i>	..	5,572.70	5,528.64	..	5,528.64	
2053	District Administration	<i>3,491.67</i>	..	3,491.67	3,491.74	..	3,491.74	

APPENDIX - I

Comparative Expenditure on Salary - Contd.
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2023-24			2022-23		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
General Services - Concl'd.	2054	Treasury and Accounts Administration	2,332.56	..	2,332.56	2,278.42	..	2,278.42
	2055	Police	48,594.48	..	48,594.48	47,744.93	..	47,744.93
	2056	Jails	852.62	..	852.62	753.50	..	753.50
	2058	Stationery and Printing	1,053.33	..	1,053.33	1,004.38	..	1,004.38
	2059	Public Works	3,085.52	..	3,085.52	3,029.17	..	3,029.17
	2062	Vigilance	370.77			346.97		
			876.56	..	1,247.33	921.56	..	1,268.53
	2070	Other Administrative Services	2,263.39	..	2,263.39	2,273.63	..	2,273.63
	2075	Miscellaneous General Services	276.03	..	276.03	260.42	..	260.42
		Total - General Services	3,653.60			3,429.48		
		79,347.35	..	83,000.95	77,510.11	..	80,939.59	
Social Services	2202	General Education	98,573.21	..	98,573.21	97,189.61	..	97,189.61
	2203	Technical Education	160.58	..	160.58	151.92	..	151.92
	2204	Sports and Youth Services	2,002.82	..	2,002.82	1,856.22	..	1,856.22
	2205	Art and Culture	1,350.59	..	1,350.59	1,244.91	..	1,244.91
	2210	Medical and Public Health	30,139.75	..	30,139.75	28,978.02	..	28,978.02
	2211	Family Welfare	..	2,006.94	2,006.94	..	2,063.97	2,063.97
	2215	Water Supply and Sanitation	5,093.04	..	5,093.04	4,904.78	..	4,904.78
	2217	Urban Development	2,564.14	..	2,564.14	2,479.63	..	2,479.63
	2220	Information and Publicity	900.39	..	900.39	837.17	..	837.17

APPENDIX - I

Comparative Expenditure on Salary - Contd.
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2023-24			2022-23		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Social Services - Concl.	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,267.18	..	1,267.18	1,121.28	..	1,121.28
	2230	Labour and Employment	1,150.31	..	1,150.31	1,134.71	..	1,134.71
	2235	Social Security and Welfare	1,988.56	..	1,988.56	1,057.88	1,431.89	2,489.77
	2236	Nutrition	1,781.58	..	1,781.58	1,790.42	..	1,790.42
	2245	Relief on Account of Natural Calamities	172.41	..	172.41	190.51	..	190.51
	2250	Other Social Services	1,065.93	..	1,065.93	893.67	..	893.67
	2251	Secretariat-Social Services	66.02	..	66.02	69.58	..	69.58
		Total - Social Services	1,48,276.51	2,006.94	1,50,283.45	1,43,900.31	3,495.86	1,47,396.17
Economic Services	2401	Crop Husbandry	6,203.59	..	6,203.59	6,270.12	..	6,270.12
	2402	Soil and Water Conservation	1,433.00	..	1,433.00	1,476.57	..	1,476.57
	2403	Animal Husbandry	5,007.29	..	5,007.29	4,946.42	..	4,946.42
	2405	Fisheries	591.07	..	591.07	535.34	..	535.34
	2406	Forestry and Wild Life	8,802.46	..	8,802.46	8,716.22	..	8,716.22
	2408	Food Storage and Warehousing	1,768.65	..	1,768.65	1,686.91	..	1,686.91
	2425	Co-operation	1,679.08	..	1,679.08	1,589.78	..	1,589.78
	2501	Special Programmes for Rural Development	5,684.42	..	5,684.42	4,632.10	..	4,632.10

APPENDIX - I

Comparative Expenditure on Salary - Concl'd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2023-24			2022-23		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Economic Services - Concl'd.	2515	Other Rural Development Programmes	2,105.35	..	2,105.35	2,054.57	..	2,054.57
	2702	Minor Irrigation	2,355.48	..	2,355.48	2,197.63	28.71	2,226.34
	2801	Power	17,907.53	..	17,907.53	18,117.62	..	18,117.62
	2851	Village and Small Industries	2,102.80	..	2,102.80	2,155.12	..	2,155.12
	2852	Industries	380.89	..	380.89	331.90	..	331.90
	2853	Non-ferrous Mining and Metallurgical Industries	542.36	..	542.36	521.26	..	521.26
	3054	Roads and Bridges	10,445.85	..	10,445.85	10,295.62	..	10,295.62
	3055	Road Transport	5,069.12	..	5,069.12	5,069.47	..	5,069.47
	3425	Other Scientific Research	548.60	..	548.60	546.75	..	546.75
	3435	Ecology and Environment	182.62	..	182.62	171.47	..	171.47
	3451	Secretariat-Economic Services	467.83	..	467.83	544.04	..	544.04
	3452	Tourism	2,336.61	..	2,336.61	2,308.30	..	2,308.30
	3454	Census Surveys and Statistics	995.02	..	995.02	889.38	39.94	929.32
	3456	Civil Supplies	208.31	..	208.31	177.61	..	177.61
	3475	Other General Economic Services	251.46	..	251.46	211.52	..	211.52
		Total - Economic Services	77,069.39	..	77,069.39	75,445.72	68.65	75,514.37
Grand Total			3,08,346.85	2,006.94	3,10,353.79	3,00,285.62	3,564.51	3,03,850.13

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Head of Account	Description	2023-24			2022-23		
			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	7.29	...	7.29	...	...	...
	Total	Co-operation	7.29	...	7.29	...	...	...
Ecclesiastical	2250	Other Social						
	103	Upkeep of Shrines, Temples etc.						
	68	Monastic School, Sanskrit Pathasala & Arts School Establishment						
	33	Subsidies	52.00	...	52.00	3.90	...	3.90
	60	Grants to Monasteries, Shrines and Temples						
	71	Shrines and Temples						
	33	Annual Subsidy	...	...	...	49.00	...	49.00
	Total	Ecclesiastical	52.00	...	52.00	52.90	...	52.90

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY - Contd.

(₹ in lakh)

Department	Head of Account	Description	2023-24			2022-23		
			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	256.62	...	256.62	406.00	...	406.00
	Total	Food, Civil Supplies and Consumer Affairs	256.62	...	256.62	406.00	...	406.00

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY - Contd.

(₹ in lakh)

Department	Head of Account	Description	c			2022-23		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Power	2801	Power						
	80	General						
	1	Direction and Administration						
	69	Electricity Subsidy to Rural Domestic Consumers through DBT						
	33	Subsidies	2,943.04	...	2,943.04	...	...	...
	Total	Power	2,943.04	...	2,943.04	...	...	...
Commerce and Industries	2851	Village and Small Industries						
	102	Small Scale Industries						
	66	Other Programmes						
	60	MSME Policy Subsidies and Incentives						
	33	Subsidies	9.99	...	9.99	...	...	...
	61	Skilled Youth Startup Scheme						
	33	Subsidies	0.01		0.01			
	Total	Commerce and Industries	10.00	...	10.00	...	...	...

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY - Concl'd.

(₹ in lakh)

Department	Head of Account	Description	2023-24			2022-23		
			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
	Total	Science and Technology	...	...	...	30.00	...	30.00
Total Expenditure on Subsidy			3,268.95	...	3,268.95	488.90	...	488.90

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
State Institute of Capacity Building, Karfectar	Grant in Aid	Normal	...	...	...	...	205.36	...	205.36	...
State Institute of Capacity Building, Karfectar	Grants in Aid - Salaries	Normal	192.52	...	192.52	...	...	...	...	...
Assistance to credit co-operatives	Grant in Aid	Normal	40.77	...	40.77	...	115.00	...	115.00	...
Namgyal Institute of Technology	Grant in Aid	Normal	...	...	...	...	130.00	...	130.00	...
Sikkim Akademi	Grants in Aid	Normal	...	...	...	...	30.00	...	30.00	...
Tong-Che-Lhakhang Melli, Aching Gumpa	Grants in Aid	Normal	...	...	...	...	20.00	...	20.00	...
State Trading Corporation of Sikkim(STCS)	Grants in Aid	Normal	85.00	...	85.00	...	120.00	...	120.00	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	3,149.62	...	3,149.62	...	3,338.33	...	3,338.33	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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 Zilla Parishads	Grants in Aid - Salaries	Normal	1,534.96	...	1,534.96	...	1,434.00	...	1,434.00	...
Assistance to Other Co-operatives	Grants in Aid	Normal	108.22	...	108.22	...	39.98	...	39.98	...
Promotion of Art & Culture	Grants in Aid	Normal	200.00	...	200.00	...	370.00	...	370.00	...
Co-operative Edn.	Grants in Aid	Normal	35.36	...	35.36	...	30.00	...	30.00	...
National Education Mission	Grants in Aid	Normal	199.47	...	199.47	...	119.04	...	119.04	...
National Rural Health Mission	Grants in Aid	Normal	...	...	...	...	550.00	...	550.00	...
Sikkim Culture, Heritage & Communal Harmony Board	Grant in Aid	Normal	...	...	...	...	6.00	...	6.00	...
Sikkim Khadi and Village Industries Board	Grants in Aid	Normal	40.00	...	40.00	...	398.27	...	398.27	...

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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 Khadi and Village Industries Board	Grants in Aid-Salaries	Normal	349.97	...	349.97	...	...	...	...	...
Information and Technology Programme	Grants in Aid CCCT/Centre for Research and Training in informatics	Normal	...	...	...	...	2,000.00	...	2,000.00	...
Sikkim State Aids Control Society	Grants in Aid Salaries	Normal	125.01	...	125.01	...	71.38	...	71.38	...
New & Renewal Sources of Energy	Grants in Aid to SREDA	Normal	...	...	...	...	239.90	...	239.90	...
Special Programme for Rural Development	Grants in Aid to Sikkim Rural Development	Normal	...	...	...	...	302.21	...	302.21	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Other Rural Development Programme	Grants in Aid to Sikkim Institute of Rural Development	Normal	...	...	...	...	564.23	...	564.23	...
Regional Transport Office at Gangtok	Grant for Road Safety Fund	Normal	...	...	...	...	13.90	...	13.90	...
State Electricity Regulatory Commission	Grants in Aid	Normal	...	...	...	...	301.78	...	301.78	...
Other Scientific Research	Grants in Aid	Normal	...	...	...	...	40.00	...	40.00	...
Assistance to other Scientific Bodies	Grants in Aid	Normal	...	...	...	...	25.00	...	25.00	...
Welfare board	Grants in Aid	Normal	...	...	...	...	28.67	...	28.67	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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 Board	Grants in Aid	Normal	...	...	...	...	59.86	...	59.86	...
State Women Commission	Grants in Aid	Normal	10.84	...	10.84	...	30.93	...	30.93	...
State Women Commission	Grants in Aid salaries	Normal	44.00	...	44.00					
Phunstok Parle Gumpa, Middle Shyari	Grants in Aid	Normal	...	...	...	...	50.00	...	50.00	...
National Mission on Ayush including Mission on Medicinal Plant	Grants in Aid salaries	Normal	42.56	...	42.56	...	45.00	...	45.00	...
Direction & Administration	Grants in Aid to Extruder Food Processing Plant for Salaries	Normal	...	...	...	...	134.63	...	134.63	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Youth Welfare Programmes for Non Students	Grants in Aid to States Sports Association	Normal	...	...	...	...	70.00	...	70.00	...
Indian Himalayan Centre for Adventure & Eco Tourism (IHCAE)	Grants in Aid	Normal	...	...	...	...	75.00	...	75.00	...
Indian Himalayan Centre for Adventure & Eco Tourism (IHCAE)	Grants in Aid- Salaries	Normal	68.00	...	68.00	...	...	...	...	...
Establishment	Grants in Aid to Eco Cultural Heritage Film	Normal	...	...	...	...	18.88	...	18.88	...
Sikkim Housing Board	Grants in Aid	Normal	20.00	...	20.00	...	255.41	...	255.41	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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 Housing Board	Grants in Aid-Salaries	Normal	314.26	...	314.26	...	...	...	...	...
Upkeep of Shrines & Temples	Grants in Aid	Normal	50.00	...	50.00	...	15.00	...	15.00	...
Sanga Choeling Gumpa	Grants in Aid	Normal	...	...	...	...	37.50	...	37.50	...
Sikkim Commission for Backward Classes	Grants in Aid	Normal	37.00	...	37.00	...	153.70	...	153.70	...
Sikkim Commission for Backward Classes	Grants in Aid-Salaries	Normal	160.40	...	160.40	...	...	...	...	...
Grants to Monasteries, Shrines and Temples	Grants in Aid	Normal	...	...	...	...	1,360.00	...	1,360.00	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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	
Lepcha Primitive Tribe Group Welfare Board	Grants in Aid	Normal	7.00	...	7.00	...	10.88	...	10.88	...
Lepcha Primitive Tribe Group Welfare Board	Grants in Aid- Salaries	Normal	4.18	...	4.18	...	...	...	...	...
Lepcha Primitive Tribe Group Welfare Board	Grants in Aid for creation of Capital Assets	Normal	50.00	...	50.00	...	...	...	...	...
Sikkim State Human Right Commission	Grants in Aid	Normal	32.22	...	32.22	...	210.89	...	210.89	...
Sikkim State Human Right Commission	Grants in Aid- Salaries	Normal	115.94	...	115.94	...	...	...	...	...
Soreng Girls Sports Academy	Grants in Aid	Normal	...	...	...	...	32.86	...	32.86	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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	
Institute of Hotel Management Gangtok	Grants in Aid	Normal	20.00	...	20.00	...	512.00	...	512.00	...
Institute of Hotel Management Gangtok	Grants in Aid- Salaries	Normal	542.00	...	542.00	...	...	...	...	...
Direction and Administration Establishment (General Education)	Grants in Aid	Normal	...	...	...	...	65.00	...	65.00	...
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	...	2.00	...	2.00	...
Sowa Rigpa Project	Grants in Aid	Normal	30.00	...	30.00	...	112.63	...	112.63	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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	
Sowa Rigpa Project	Grants in Aid-Salaries	Normal	86.77	...	86.77	...	...	...	...	...
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	...
Shivalaya Mandir, Kamrithang	Grants in Aid	Normal	...	...	...	...	20.00	...	20.00	...
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	40.70	...	40.70	...	86.50	...	86.50	...

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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	
Pemayangtse Monastery	Grants in Aid	Normal	0.90	...	0.90	...	30.84	...	30.84	...
Tashiding Monastery	Grants in Aid	Normal	0.18	...	0.18	...	0.18	...	0.18	...
Ralang Monastery	Grants in Aid	Normal	0.68	...	0.68	...	0.68	...	0.68	...
Rumtek Monastery	Grants in Aid	Normal	0.18	...	0.18	...	0.18	...	0.18	...
Phensang Monastery	Grants in Aid	Normal	0.18	...	0.18	...	0.18	...	0.18	...
Phodong Monastery	Grants in Aid	Normal	0.18	...	0.18	...	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	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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	
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	...
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	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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	
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	...
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- Salaries	Normal	319.91	...	319.91	...	300.00	...	300.00	...
Sikkim National Law University	Grants in Aid	Normal	...	...	...	...	50.00	...	50.00	...

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Other Expenditure	Grants in Aid to State Blood Transfusion	Normal	...	...	...	...	4.50	...	4.50	...
Sikkim Medical Council	Grants in Aid	Normal	5.00	...	5.00	...	6.00	...	6.00	...
Sikkim Pharmacy Council	Grants in Aid	Normal	5.00	...	5.00	...	6.00	...	6.00	...
Sikkim Nursing Council	Grants in Aid	Normal	5.00	...	5.00	...	6.00	...	6.00	...
Sikkim Dental Council	Grants in Aid	Normal	4.00	...	4.00	...	4.00	...	4.00	...
State Health Society, Sikkim	Grants in Aid Salaries	Normal	836.62	...	836.62	...	544.91	...	544.91	...
State Health Society, Sikkim	Grants in Aid	Normal	876.00	...	876.00	...	...	...	...	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Other 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	25.00	...	25.00	...	50.00	...	50.00	...
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	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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	
Kanchendzonga National Park	Grants in Aid	Normal	34.97	...	34.97	...	4.99	...	4.99	...
Agriculture Development & Farmer's Welfare Board.	Grants in Aid	Normal	5.95	...	5.95	...	...	...	...	...
Agriculture Development & Farmer's Welfare Board.	Grants in Aid- Salaries	Normal	2.88	...	2.88	...	...	...	...	...
Organic Farming	Grants in Aid	Normal	300.00	...	300.00	...	...	...	...	...
Sikkim Poultry Development Corporation Ltd.	Grants in Aid	Normal	24.50	...	24.50	...	...	...	...	...
Namgyal Institute of Technology	Grants in Aid	Normal	90.00	...	90.00	...	...	...	...	...
Sikkim Akademi	Grants in Aid	Normal	80.00	...	80.00	...	...	...	...	...
Manav Dharam Samati Mandir cum Meditation Centre, Pakyong	Grants in Aid for creation of Capital Assets	Normal	500.00	...	500.00	...	...	...	...	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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	
Limboo Bhawan at DPH	Grants in Aid for creation of Capital Assets	Normal	11.00	...	11.00	...	...	...	...	...
Construction of Mangkhim at Meeyang, Gyalsing Bermoik Constituency	Grants in Aid for creation of Capital Assets	Normal	50.00	...	50.00	...	...	...	...	...
Tokchi Gumpa at Pakyong	Grants in Aid for creation of Capital Assets	Normal	40.00	...	40.00	...	...	...	...	...
Shri Bishnu Mandir, Gopalpur, Machong, Pakyong	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
Chaktha Rimpoche's foundation at Yuksom, Tashiding.	Grants in Aid for creation of Capital Assets	Normal	50.00	...	50.00	...	...	...	...	...
Urgen Choling Gurung Gumpa.	Grants in Aid for creation of Capital Assets	Normal	40.00	...	40.00	...	...	...	...	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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	
Sai Mandir, Balwakhani, Gangtok.	Grants in Aid for creation of Capital Assets	Normal	200.00	...	200.00	...	...	...	...	...
Gerethang Shideswar Shiva Mandir, Yuksam	Grants in Aid for creation of Capital Assets	Normal	50.00	...	50.00	...	...	...	...	...
Development of various religious institute	Grants in Aid for creation of Capital Assets	Normal	549.00	...	549.00	...	...	...	...	...
Ngayur Pema Chukta Gumpa, Pelling Bara, Samdung.	Grants in Aid	Normal	5.00	...	5.00	...	...	...	...	...
Karma Drupchig Yessiling Kagyur Gumpa, Uttery, Soreng	Grants in Aid	Normal	5.00	...	5.00	...	...	...	...	...
Ramthang Tengyal Manilakhang, Mangan	Grants in Aid	Normal	20.00	...	20.00	...	...	...	...	...

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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	
Shakti Sanatani Durga Mandir Committee, Lower Amba, Rhenock	Grants in Aid	Normal	10.00	...	10.00	...	...	...	...	...
Samdung Mintokgang Gumpa, Samdung	Grants in Aid	Normal	10.00	...	10.00	...	...	...	...	...
Kewzing Manilakhang, Namchi District.	Grants in Aid	Normal	10.00	...	10.00	...	...	...	...	...
Tashi Paldan Gumpa, Central Pendum, Pakyong.	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
Ralang Karma Raptening Gumpa, Namchi District	Grants in Aid	Normal	40.00	...	40.00	...	...	...	...	...
Khechopdri Gumpa, Gayzing District.	Grants in Aid	Normal	30.00	...	30.00	...	...	...	...	...
Thupten Chhokharling Gumpa, Jalipool Saramsa	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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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	
Tenchi Shapten	Grants in Aid	Normal	10.00	...	10.00	...	...	...	...	...
Phodong Gumpa	Grants in Aid for creation of Capital Assets	Normal	200.00	...	200.00	...	...	...	...	...
Bumchu Festival	Grants in Aid	Normal	20.00	...	20.00	...	...	...	...	...
Chimey and Puja	Grants in Aid	Normal	48.76	...	48.76	...	...	...	...	...
Sikkim State University	Grants in Aid	Normal	24.00	...	24.00	...	...	...	...	...
Sikkim State University	Grants in Aid- Salaries	Normal	300.08	...	300.08	...	...	...	...	...
Netaji Subhas Chandra Bose University of Excellence	Grants in Aid	Normal	39.93	...	39.93	...	...	...	...	...
Government College and Institutes	Grants in Aid	Normal	65.00	...	65.00	...	...	...	...	...
Sikkim Teachers Recruitment Board	Grants in Aid	Normal	17.00	...	17.00	...	...	...	...	...
Sikkim Teachers Recruitment Board	Grants in Aid- Salaries	Normal	186.88	...	186.88	...	...	...	...	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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 Board of Endangered Language	Grants in Aid	Normal	1.98	...	1.98	...	...	...	...	...
Polytechnic Institutes	Grants in Aid- Salaries	Normal	2,100.00	...	2,100.00	...	...	...	...	...
State Board for Technical Education	Grants in Aid	Normal	15.00	...	15.00	...	...	...	...	...
Annual Grant to Manipal University	Grants in Aid	Normal	450.00	...	450.00	...	...	...	...	...
Sixth State Finance Commission	Grants in Aid	Normal	17.51	...	17.51	...	...	...	...	...
State Food Commission	Grants in Aid	Normal	4.51	...	4.51	...	...	...	...	...
State Blood Transfusion	Grants in Aid	Normal	6.00	...	6.00	...	...	...	...	...
State Allied and Health Care Council	Grants in Aid	Normal	3.00	...	3.00	...	...	...	...	...
Sikkim Rajya Sainik Board	Grants in Aid	Normal	88.34	...	88.34	...	...	...	...	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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	
Ex-Gratia Grant to the Battle Consultancy Army personnel from Sikkim	Grants in Aid	Normal	56.00	...	56.00	...	...	...	...	...
Sikkim Agriculture & Horticulture Development Board	Grants in Aid	Normal	7.00	...	7.00	...	...	...	...	...
Sikkim Agriculture & Horticulture Development Board	Grants in Aid- Salaries	Normal	8.94	...	8.94	...	...	...	...	...
Advisary Board	Grants in Aid	Normal	6.84	...	6.84	...	...	...	...	...
Sikkim Tea Board	Grants in Aid- Salaries	Normal	1,095.00	...	1,095.00	...	...	...	...	...
Eco-Cultural Heritage Film Board	Grants in Aid- Salaries	Normal	33.17	...	33.17	...	...	...	...	...
Sikkim Film Promotion Board	Grants in Aid	Normal	6.82	...	6.82	...	...	...	...	...
State Data Centre (SDC)	Grants in Aid	Normal	198.72	...	198.72	...	...	...	...	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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 Data Centre (SDC)	Grants in Aid-Salaries	Normal	32.59	...	32.59	...	...	...	...	...
Chalak Welfare Board	Grants in Aid	Normal	100.00	...	100.00	...	...	...	...	...
Welfare Programmes	Grants in Aid	Normal	97.00	...	97.00	...	...	...	...	...
New & Renewal Sources of Energy	Grants in Aid-Salaries	Normal	244.29	...	244.29	...	...	...	...	...
Sikkim Rural Development Agency (SRDA)	Grants in Aid-Salaries	Normal	247.37	...	247.37	...	...	...	...	...
Sikkim Institute of Rural Development	Grants in Aid	Normal	608.46	...	608.46	...	...	...	...	...
State Council of Science & Technology	Grants in Aid	Normal	40.00	...	40.00	...	...	...	...	...
Science Centre at Marchak	Grants in Aid	Normal	40.00	...	40.00	...	...	...	...	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			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 Remote Sensing Application Centre	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
Sikkim State Climate Change Centre	Grants in Aid	Normal	25.00	...	25.00	...	...	...	...	...
Technology Transfer Centre	Grants in Aid	Normal	25.00	...	25.00	...	...	...	...	...
Bio-Informatics & Computation Biology	Grants in Aid	Normal	15.00	...	15.00	...	...	...	...	...
State Bio-Technology Research Centre	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
Revolving Fund	Grants in Aid	Normal	75.00	...	75.00	...	...	...	...	...
Ashram Schools	Grants in Aid	Normal	80.00	...	80.00	...	...	...	...	...
SC, ST & OBC Welfare Boards	Grants in Aid	Normal	11.23	...	11.23	...	...	...	...	...
SC, ST & OBC Welfare Boards	Grants in Aid- Salaries	Normal	10.31	...	10.31	...	...	...	...	...

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	2023-24			Of the Total amount sanctioned for creation of capital assets	2022-23			Of the Total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
Youth Development Board	Grants in Aid	Normal	7.00	...	7.00	...	...	...	...	...
State Sports Association	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...
Sikkim Urban Development Agency (SUDA)	Grants in Aid-Salaries	Normal	24.00	...	24.00	...	...	...	...	...
Upkeep of Town	Grants in Aid	Normal	331.00	...	331.00	...	...	...	...	...
Sikkim Welfare Commission	Grants in Aid	Normal	12.00	...	12.00	...	...	...	...	...
State Commission for Protection of Rights of Children	Grants in Aid	Normal	14.00	...	14.00	...	...	...	...	...
State Commission for Protection of Rights of Children	Grants in Aid-Salaries	Normal	10.72	...	10.72	...	...	...	...	...
Extruder Food Processing Plant	Grants in Aid-Salaries	Normal	169.58	...	169.58	...	...	...	...	...
Total			19,484.82	...	19,484.82	...	16,871.82	...	16,871.82	...

APPENDIX - IV

DETAILS OF EXTERNALLY AIDED PROJECTS

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
Asian Development Bank	Consultancy Services for feasibility Studies and Preparation of Detailed Project Report for Roads and Bridges in Sikkim	1,954.90	0.00	1,954.90	430.38	0.00	430.38	530.38	0.00	530.38	0.00	0.00	539.93	1,070.31
Japan International Co-Operation Agency	Sikkim Biodiversity Conservation and Forest Management Project IDP 211	25,242.19	2,804.69	28,046.88	1,994.62	221.63	2,216.25	21,692.88	2,410.31	24,103.19	0.00	0.00	1,616.18	24,973.81

APPENDIX - IV

DETAILS OF EXTERNALLY AIDED PROJECTS - Concl'd.

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
World Bank	Skill Strengthening for Industrial Value Enhancement (STRIVE)	670.00	0.00	670.00	50.00	0.00	50.00	313.00	0.00	313.00	0.00	0.00	50.00	313.00
	Total	27,867.09	2,804.69	30,671.78	2,475.00	221.63	2,696.63	22,536.26	2,410.31	24,946.57	0.00	0.00	2,206.11	26,357.12

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 2023-24			2023-24				Actuals 2022-23			
			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	9,167.76	556.36	9,724.12	18,275.49	6,711.84	544.25	7,256.09	13,634.52	451.39	50.15	501.54
Animal Husbandry	Blue Revolution (Integrated Development of Fisheries)	Normal	2,107.80	75.00	2,182.80	1,084.50	1,763.62	75.00	1,838.62	679.11	212.94	52.66	265.60
Agriculture	Pradhan Mantri Krishi Sinchai Yojana	Normal	6,926.00	772.57	7,698.57	1,008.00	6,596.00	653.01	7,249.01	610.66	7,700.00	895.13	8,595.13
RMDD	Pradhan Mantri Gram Sadak Yojan (PMGSY)	Normal	30,784.50	1,529.44	32,313.94	168.75	15,420.75	1,529.45	16,950.20	26,333.18	11,081.18	1,815.00	12,896.18
RMDD	Pradhan Mantri Awash Yojana	Normal	157.81	16.44	174.25	157.78	157.78	16.44	174.22	96.53	96.52	638.86	735.38
UD&HD	Swachh Bharat Mission (SBM)	Normal	666.02	123.20	789.22	444.00	666.00	123.20	789.20	579.25	579.24	120.00	699.24
Health and Family Welfare	National Health Mission (NHM)	Normal	4,340.00	1,712.62	6,052.62	7,514.37	4,340.00	1,712.62	6,052.62	10,674.75	6,418.50	1,094.91	7,513.41
Education	National Education Mission (NEM)	Normal	16,372.64	1,862.75	18,235.39	16,477.04	16,132.50	1,862.57	17,995.07	14,034.87	10,865.50	1,330.87	12,196.37
Education	Mid Day Meal Programme	Normal	847.22	265.09	1,112.31	1,117.50	265.09	847.22	1,112.31	1,120.01	1,120.01	80.00	1,200.01
Social Welfare	Integrated Child Development Services	Normal	682.15	2,764.27	3,446.42	1,029.14	1.34	2,552.97	2,554.31	4,108.29	3,410.87	0.00	3,410.87

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 2023-24			2023-24				Actuals 2022-23			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Social Justice	Mission for Protection & Empowerment for Women (beti bachao-beti padhao, one-stop centre, women helpline etc.)	Normal	532.02	31.80	563.82	532.02	532.02	30.20	562.22	0.00	6.70	3,217.04	3,223.74
UD&HD	National Livelihood Mission (NLM)	Normal	2,027.95	167.32	2,195.27	2,127.93	1,733.76	167.32	1,901.08	1,733.76	34.46	8.63	43.09
Skill Development and Entrepreneurship	Jobs and Skilled Development	Normal	573.00	52.73	625.73	928.60	199.85	16.65	216.50	168.97	0.00	294.80	294.80
Forest and Environment	Environment Forestry and Wildlife (EFWL)	Normal	196.14	2,442.56	2,638.70	1,082.13	196.10	2,443.39	2,639.49	999.28	380.13	2,359.92	2,740.05
UD&HD	Urban Rejuvenating Mission (AMRUT) and Smart Cities Mission	Normal	20,780.01	2,767.79	23,547.80	18,492.49	15,430.00	717.79	16,147.79	17,150.00	12,250.00	5,725.00	17,975.00
Police	Modernisation of Police Force (including Security Related Expenditure)	Normal	199.40	0.00	199.40	199.20	199.40	0.00	199.40	137.00	155.41	223.81	379.22

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 2023-24			2023-24				Actuals 2022-23			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Building & Housing	Infrastructure Facilities for Judiciary	Normal	496.76	114.22	610.98	269.50	469.50	114.22	583.72	227.00	118.80	0.00	118.80
Development & Planning	Border Area Development Programme	Normal	2,482.91	607.88	3,090.79	2,282.90	2,282.92	607.88	2,890.80	5,915.95	5,722.28	720.00	6,442.28
UD&HD	Shyama Prasad Mukherjee Ruban Mission	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,483.50	1,483.50	45.00	1,528.50
NSAP	National Social Assistance Programme	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,605.00	814.36	6,822.40	7,636.76
RMDD	Mahatma Gandhi National Rural Employment Guarantee Act	Normal	3,246.17	671.63	3,917.80	3,649.51	3,246.15	671.63	3,917.78	2,224.36	2,248.99	725.00	2,973.99
Social Justice	Umbrella Scheme for Development of Scheduled Castes	SCP	124.76	744.22	868.98	377.99	124.73	744.21	868.94	529.99	11.65	31.60	43.25
Social Justice	Umbrella Scheme for Development of Scheduled Tribes	TSP	25.00	80.03	105.03	25.00	25.00	80.03	105.03	943.28	943.27	81.20	1,024.47
Social Justice	Umbrella Programme for Development of Minorities	Normal	2,625.00	1,992.82	4,617.82	2,625.00	2,625.00	1,992.89	4,617.89	377.68	2.16	0.00	2.16

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 2023-24			2023-24				Actuals 2022-23			
			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	780.47	308.30	1,088.77	1,006.58	780.47	307.93	1,088.40	592.82	604.89	58.49	663.38
Commerce and Industries	Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PMFME)	Normal	252.53	10.00	262.53	90.53	252.53	10.00	262.53	162.00	0.00	25.89	25.89
Social Justice	Mission VATSALYA	Normal	643.91	101.97	745.88	643.90	643.90	109.94	753.84	645.39	0.00	196.33	196.33
Public Health Engineering	National River Conservation Programme - Other Basins	Normal	8,626.56	2,340.00	10,966.56	10,624.76	8,624.76	2,340.00	10,964.76	3,773.70	3,773.70	1,525.36	5,299.06
Health and Family Welfare	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	Normal	433.00	27.00	460.00	388.00	433.00	27.00	460.00	75.00	30.00	3.33	33.33
Co-operation	Digitization of Primary Agriculture Co-operative Societies	Normal	421.13	0.00	421.13	137.16	134.00	0.00	134.00	74.00	74.00	184.98	258.98

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 2023-24			2023-24				Actuals 2022-23			
			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	491.81	7.51	499.32	172.34	47.62	7.50	55.12	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	385.00	195.83	580.83	385.00	385.00	195.83	580.83	1,011.17	1,011.17	0.00	1,011.17
Animal Husbandry	Integrated Sample Survey for Estimation of Production of Major Livestock Product	Normal	67.36	3.45	70.81	130.83	47.62	3.45	51.07	27.50	27.50	0.00	27.50
Animal Husbandry	Sub-Mission on Skill Development, Technology Transfer and Extension(NLM)	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.26	34.46	8.62	43.08
Rural Development	Rashtriya Gram Swaraj Abhiyan (RGSA)	Normal	600.02	67.00	667.02	600.00	600.00	67.00	667.00	0.00	0.00	0.00	0.00
Total			1,18,062.81	22,411.80	1,40,474.61	94,047.94	91,068.25	20,571.59	1,11,639.84	1,11,821.73	71,663.58	28,345.81	1,00,009.39

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
(₹ in lakh)							
(i) Construction of Auditorium Hall & Road approach to Gangyap							
(ii) Construction of TRI at Assam Lingzey	TSP	1,863.45	...	1,863.45	...	1,863.45	...
(iii) Medical instruments to PHCS							
(iv) Furniture for EMRS Suntaley Melli,							
Spring Shed Management Programme (WDCPMKSY)	TSP	22.28	...	22.28	...	22.26	...
PM Schools for Rising India	TSP	10.00	...	10.00	...	10.00	...
Imam Singh Chemzong Memorial Hall at Tikiyek	TSP	100.00	...	100.00	...	100.00	...
Strengthening and Carpeting of Approach Road to Ringhim Gumpa	TSP	61.64	...	61.64	...	61.64	...
Spring Shed Management Programme (WDCPMKSY)	SCSP	47.74	...	47.74	...	47.72	...
PM Schools for Rising India	SCSP	8.00	...	8.00	...	8.00	...
TOTAL		2,113.11	0.00	2,113.11	0.00	2,113.07	0.00

APPENDIX -VI

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

Centrally Sponsored Scheme - Contd.

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
Development Programme	Sikkim Livestock Development Board	...	...	251.82
	Sikkim Cooperative Milk Producers Union Ltd.	...	...	637.20
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	SWSM Sikkim, Gangtok	25,161.00	18,891.62	16,358.96
Krishionnati Yojana	Sikkim Organic Mission	3,260.68	...	...
Mission Vatsalya (Child Protection Services and Child Welfare Services)	State Child Protection Society	...	1,047.25	...
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

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		
		2023-24	2022-23	2021-22
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		
		2023-24	2022-23	2021-22
Rashtriya Gokul Mission	Sikkim Livestock Development Board	1,097.87	574.42	...
National Action Plan for Drug Demand Reduction	Association for Social Health in India	27.83	...	23.47
	Sajeevani Rehab Society	...	19.36	22.26
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

* This is DBT Scheme of Government of India under 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'd.

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023-24	2022-23	2021-22
National Programme for Dairy Development	North District Milk Producers Co-operative Union Ltd. Mangan, North Sikkim	...	5.60	...
	Sikkim Cooperative Milk Producers Union Ltd.	950.42	477.18	...
Samarthya (BBBP Creche PMMVY Gender Budget Research Sikkim)	District Collector, BBBP, North Sikkim	...	...	22.20
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	30,497.80	31,996.35	29,925.29

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		
		2023-24	2022-23	2021-22
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	...
	Human Development Foundation of Sikkim, GRBA Road Chongey Tar, Gangtok, East Sikkim (HUMAN SIKKIM)	...	26.10	27.18
Environmental Information Systems	State Environment Agency	...	...	180.64
	Sikkim State Council of Science & Technology	...	...	109.32
India Covid-19 Emergency Response and Health Systems Preparedness	State Health Society Sikkim.	...	...	30.00
Pradhanmantri Kisan Samman Nidhi *	Department of Food Security and Agriculture Development Sikkim	...	...	678.76

* 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		
		2023-24	2022-23	2021-22
Kala Sanskriti Vikas Yojana	Himalayan Heritage Research and Development Society	...	2.50	7.50
	Sikkim Mahila Kalyan Sangh	...	3.50	...
	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	1,021.18	921.06	873.62
National Handloom Development Programme	Sikkim Handloom & Handicrafts Development Corporation Ltd. (SHHDC).	...	...	59.70
National Service Scheme	Sikkim State NSS Cell	61.50	76.10	113.65

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		
		2023-24	2022-23	2021-22
Integrated Development of Tourist Circuits Around Specific Themes (Swadesh Darshan)	Sikkim Tourism Development Corporation Ltd.	...	...	893.14
Khelo India	Khelo India SYDB Sports and Youth Affairs	...	845.70	547.22
Schemes for differently Abled Persons	Uniqe Disability Identity (UDID) Sikkim	4.50	...	...
	SIPDA Sikkim	419.50	...	...
Schemes of North East Council - Special Development Projects	Travel Agents Association of Sikkim	...	...	76.82
	Sikkim University	...	...	...
	Sikkim Industrial Development and Investment Corporation Ltd. (SIDICO)	...	...	34.87
	Sikkim Manipal Institute of Technology	...	...	6.00
Science and Technology Institutional and Human Capacity Building	Sikkim State Council of Science and Technology	...	...	82.76
	Sikkim University	...	...	29.01

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		
		2023-24	2022-23	2021-22
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	91.15	...	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	9.74	19.48
Livestock Health and Disease Control	Sikkim Livestock Development Board	78.73	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		
		2023-24	2022-23	2021-22
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 Process	State Institute of Rural Development, Sikkim	221.00	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	56.92	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		
		2023-24	2022-23	2021-22
National Digital Health Mission	State Health Society Sikkim.	25.53	19.06	...
National Fellowship and Scholarship for higher education of ST Students	National Institute of Technology Sikkim	0.06	...	...
National Tele Mental Health Programme	State Health Society Sikkim.	46.20	...	...
Capacity Development CSO and NSSO	Director of Economics and Statistics, M & E, Sikkim	...	69.88	...
	Total	2,036.01	2,242.89	7,121.36
	Grant Total	32,533.81	34,239.24	37,046.65

Note: 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 2024
NIL			

Notes: There is no difference in the departmental balances till the end of March 2024

APPENDIX - VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES

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

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

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Department of Animal Husbandry & Veterinary Services											
1	Re-Construction of Sub-Divisional AH, LF & VS Complex at Chungthang, North Sikkim damaged during the earthquake of 18/09/2011. B.H: 4575-06-06-.101 BADP00.00.00.71 (Construction in Border Area) plan under Demand No.29	174.93	08.01.2014	17.02.2014	31.03.2024	90	91.63	143.62	31.31	...	...
2	Re-Construction of BOP Peggery Farm at Chungthang in North Sikkim damaged during the earthquake of 18th September 2011 (BADP)	188.10	08.01.2014	17.02.2014	...	90	72.97	115.13	72.97	...	...
3	Construction of Veterinary Dispensary at Upper Rimbik, Geyzing District	50.00	2022	2022	2023	90	20.50	24.42	25.58	...	...
4	Construction of Veterinary Dispensary at Melli Aching, Geyzing District	31.66	2022	2022	2023	70	13.73	21.96	9.70	...	...
5	Construction of Veterinary Dispensary at Nesa Arithang, Geyzing District	30.16	2022	2022	2023	80	21.64	21.64	8.52	...	...
6	Construction of Veterinary Dispensary at Lingchom, Geyzing District	31.81	2022	2022	2023	80	21.64	21.64	10.17	...	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Department of Animal Husbandry & Veterinary Services - Concl'd.											
7	Construction of Vererinary Hospital cum Living Quarters under AH&VS Department at Pakyong in East Sikkim	182.53	2020	2020	2023	20	0.00	Nil to Contractor (50% advance payment of ₹23,35,074/- paid to STCS for Stock Materials)	156.72	...	...
Total		721.40	...	...	...	...	242.11	348.41	314.97	0.00	...
Director General of Police											
8	Construction of Fire Station at Soreng	524.5	21.02.18	29.03.18	28.03.20	92	115.31	403.87	120.63	...	...
9	Construction of 2nd & 3rd IRBn HQ at Mangley	1,523.00	04.03.14	04.03.14	31.03.21	96	0.00	1,434.95	88.05	1,999.00	28.09.18
Total		2,047.50	...	...	...	...	115.31	1,838.82	208.68	1,999.00	...

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 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Health & Family Welfare Department											
10	100 Bedded District Hospital at Mangan, North Sikkim.	2,000.00	2017-18	2018	2020	90	1,259.33	1,259.33	704.67	Proposal Submitted	...
11	Construction of Drug Testing Laboratory at Chuwatar, East Sikkim	456.39	2018-19	2018	2020	95	345.87	345.87	110.52	...	...
12	Construction of 30 Bedded Hospital at NIT, Deorali East Sikkim.	1,050.00	2022-23	2022	2024	27	177.63	177.63	872.37	...	...
13	Construction of 50 Bedded Critical Care Hospital Block at District Hospital Gyalshing.	1,663.00	2022-23	2023	2026	25	424.08	424.08	1,238.92	...	...
14	Construction of BHPU at Rongli PHC, Pakyong Sikkim.	50.00	...	2024	...	5	0.00	0.00	50.00	...	...
15	Major repair of PHSC at Lingdok Namphong GPU, East Sikkim	30.00	2023-24	2024	2024	60	0.00	0.00	30.00	...	...
16	Construction of Additional Infrastructure at CHC Jorethang, Namchi District	1,000.00	2018-19	2018	2020	98	929.88	929.88	70.12	Proposal Submitted	...
17	Upgradation of Tingley PHSC to HWC, Namchi District	30.00	2023-24	2023	...	85	15.56	15.56	14.44	...	...
18	Construction of BPHU at Namthang PHC, Namchi District.	50.00	2023-24	2023	...	55	0.00	0.00	50.00	...	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Health & Family Welfare Department - Concl.											
19	Construction of Primary Health Center (PHC) building at Sombaria under Daramdin Consituency, Soreng District	510.53	2021-22	2022	2024	60	0.00	0.00	510.53	...	...
20	Providing Tubular Truss with Gci Sheet Roofing, Yard Development and surface improvement of Chungthag PHC in North Sikkim	100.00	2018-19	2020	...	68	36.38	36.17	63.62	...	...
21	Construction of RCC Structure for Installation of Incinerator at STNM Hospital.	42.00	2023-24	2024	2024	50	42.00	42.00	26.30	26.30	2024
22	Construction of New PHC at Tashiding West Sikkim	5,44,042.00	2021-22	2022	2024	67	208.63	208.63	335.79	...	...
23	Construction of Kecheperi PHSC, West Sikkim.	184.52	2021-22	2022	2024	60	88.42	88.42	96.10	...	...
24	Construction of PHC Building at Darap in Gyalshing District.	751.54	2022-23	2023	2025	25	50.00	50.00	701.54	...	...
Total		5,51,959.98	...	...	...	...	3,577.78	3,577.57	4,874.92	26.30	...

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 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Food and Civil Supplies Department											
25	Construction of Food Godown at Temi.	187.00	18.02.2019	2020	2024	67	12.00	88.09	98.91	...	9.25.2023
26	Construction of Food Godown at Longri Naku.	206.00	18.02.2019	2020	2024	95	31.11	191.53	14.47	...	4.13.2023
27	Construction of Food Godown at Hee GaoNorth	190.00	18.02.2019	2020	2024	85	0.00	84.34	105.66	...	1.29.2024
28	Construction of Food Godown at Soreng.	232.00	18.02.2019	2020	2024	85	50.32	128.58	103.42	...	11.6.2023
Total		815.00	...	...	...	...	93.43	492.54	322.46	0.00	...
Urban Development Department											
29	Infrastructure Development of Dentam Bazaar in West Sikkim.	374.52	16.8.2023	2023	19.1.2024	50	100.00	313.18	317.54	630.00	...
30	Construction of Parking cum Haat Complex at Uttarey in West Sikkim.	285.97	15.2.2018	2018	31.12.2024	60	0.00	179.93	162.51	342.44	...
31	Infrastructural Development of Labdang in West Sikkim.	966.99	15.2.2019	2019	31.10.2024	55	700.00	849.92	702.26	155.18	...
32	Construction of Multipurpose Hall at Hee Bazaar.	90.75	19.12.2018	2018	16.10.2024	50	0.00	41.67	49.08	...	...
33	Construction of Parking Plaza at Peling in West Sikkim.	972.99	5.3.2019	2019	...	0	0.00	...	972.99	...	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Urban Development Department - Contd.											
34	Basic Infrastructure Development and Beautification of Nayabazaar in West Sikkim	96.00	2022	2022	13.6.2024	70	7.00	65.45	30.55	...	...
35	Basic Infrastructure Development, Beautification and Construction of Public Toilet at Sombaria in West Sikkim	395.95	06.03.2017	2017	01.02.2025	69	30.00	373.41	198.67	572.08	
36	Upgradation and carpeting of road from DAC to blind school at Namchi South Sikkim	135.00	2017-18	2018	20.9.2018	56	0.00	75.00	60.00	...	...
37	Upgradation and carpeting of Chardham Road at Namchi South Sikkim	142.00	2017-18	2018	20.9.2018	53	0.00	75.00	67.00	...	...
38	Carpeting of Debrung road at Namchi	136.00	2017-18	2018		0	0.00		136.00	...	...
39	Construction of Garden Center at Namchi in South Sikkim	477.66	2017	2017	09.10.2019	36	0.00	58.00	419.66	...	...
40	Infrastructure Development and Beautification of Mazitar.	400.00	15.02.2018	2018	26.9.2024	80	0.00	198.49	201.51	...	...
41	Construction of drainage system and up-gradation of existing road at Mazigoa North	128.78	15.02.2018	2018	05.10.2024	89	21.02	80.99	47.79

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Urban Development Department - Contd.											
42	Construction of road to Ugen Choeling Gumpa from Jorethang & Up-gradation of Internal road in Gairi Goan, Jorethang	685.65	5.10.2018	2018	31.12.2024	48	0.00	325.58	360.07	...	...
43	Construction of Administrative Building of UD&HD Deptt. At jorethang in South Sikkim.	350.44	4.2.2019	2019	08.03.2021	2	0.00	4.96	345.48	...	...
44	Construction of Exit road from Parking Plaza at Ravangla in South Sikkim	136.36	15.2.2018	2018	20.08.2021	69	0.00	64.72	71.64	...	...
45	Construction of Rural Marketing Center at Ravangla in South Sikkim	186.04	04.02.2019	2019	...	0	0.00	...	186.04	...	...
46	Beautification & Up-gradation of Yangyang Bazaar (Construction of Car Park and Public utility Service Centre)	269.91	09.03.2018	2018	...	50	200.00	336.69	81.96	...	...
47	Construction of Low cost Car Parking at Ravangla, South Sikkim	526.64	05.03.2024	2024	20.12.2024	40	0.00	...	526.64	...	...
48	Improvement of roads, Beautification & other Allied Facilities at Yangang Bazaar under Namchi District, Sikkim	179.67	09.08.2023	2023	05.11.2024	7	0.00	...	179.67	...	...
49	Carpeting and allied works and restoration of drainage system at Bhanjyang Bazar	148.40	...	...	...	0	0.00	...	148.40	...	...

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 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Urban Development Department - Contd.											
50	Carpeting and allied works in and around Jorethang Bazar in South Sikkim	121.85	...	...	...	...	0.00	...	121.85	...	...
51	Road surfacing works and restoration of drain at Jorethang Bazaar	195.52	...	...	...	...	0.00	...	195.52	...	...
52	Construction of Multi Utility Duct for Jorethang	4,000.00	...	...	...	...	0.00	...	4,000.00	...	...
53	Providing Carpeting works, box drain and protective works form Gumpa Dara via Leksey to Begha in Gyalshing District	623.36	5.10.2018	2018	23.1.2024	...	201.00	...	623.36	...	...
54	Construction of New administrative office building at Chakung	203.84	2024	2024	1.2.2024	...	0.00	...	203.84	...	...
NORTH-East											
55	Construction of Super Market at Rhenock Bazaar, East Sikkim	772.47	20.11.2020	2020	25.02.2023	43	184.00	376.48	1,269.23	1,645.71	...
56	Construction of Community Centre cum Library at Tadong 6th Mile, East	276.51	29.8.2023	2023	31.3.2024	75	0.00	213.82	209.12	422.94	...
57	Construction of Mini Park Cum Recreation Park at Amargram, Phalagoan, Tadong, East Sikkim.	927.42	2023	2023	13.2.2025	26	100.00	297.00	630.42	927.42	...
58	Construction of Domitory and toilet facilities at Sai Mandir, Baluwakhani, Gangtok	136.25	2024	2024	15.2.2025	20	50.00	49.99	86.26	...	...

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 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Urban Development Department - Contd.											
59	Construction of connection road from tiny pearls to Adampool (upto Sansari Dara phasel)	331.50	2024	2024	14.03.2024	5	16.84	18.08	313.42	...	...
60	Construction of marketing center at Mangshila										
a)	Construction of marketing center at Mangshila										
b)	Construction of washroom cum caretaker quarter for Marketing Center	125.00	04.02.2019	2019	30.12.2024	55	0.00	58.19	66.81	...	...
61	Upgradation of Rorathang Bazaar East Sikkim	238.61	12.1.2019	2019	11.01.21	80	50.00	120.05	118.56	...	...
62	Construction repairing and restoration of Drainage system at Singtam Bazaar East Sikkim.	222.52	2024 (March)	2024	31.05.2024	10	0.00	0.00	222.52	...	...
63	Biomining of Legacy waste at Martam	2,190.20	05.08.2023	2023	...	46	1,300.00	1,300.00	890.20	...	...
64	Carpeting of road in an around Rhenock Bazaar, Pakyong, Sikkim.	1,019.07	20.03.2024	2024	...	50	0.00	0.00	1,019.07	...	...
NLCPR/NESIDS (State share)											
66	Regional Facility for Solid treatment & Disposal Project at Shipchu, West Sikkim.	1,749.07	05.10.2018	2018	22.02.2024	60	202.00	1,310.51	1,411.36	2,721.87	...
67	Solid Waste Treatment Project for Mangan, North Sikkim	1,599.37	2017	2017	30.12.2026	0	0.00	233.00	1,366.37

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Urban Development Department - Contd.											
NEC (State Share)											
68	Drainage Works for Community Assets under integrated Development of lower Rangpo Bazaar area Including IBM area Rangpo Town, Sikkim	383.98	30.09.2022	2022	08.12.2023	15	0.00	0.00	618.77	800.09	...
		276.81	30.09.2022	2022	08.12.2023	86	0.00	181.32	...	CS-100 per cent	...
Other Liabilities (Not Covered by above)											
I	ACA-SPA										
69	Upgradation & Beautification of Melli Bazaar in South Sikkim	3,637.00	18.02.2011	2011	...	85	440.77	3,670.27	1,229.73	4,900.00	...
70	Construction of Kissan Bazaar at Gangtok.	2,096.00	2011	2011	...	94	0.00	1,685.48	689.51	2,374.99	...
II	10% Lumpsum										
71	Construction of Pedestrian Track from Upper Rabong connection Bazaar at Rabong, South Sikkim	754.29	04.07.2014	2014	...	95	50.00	820.13	60.36	880.49	...
72	Integrated Slum Development & Housing & basic amenities at Chakung, West Sikkim	412.93	09.05.2010	2010	...	76	0.00	421.27	77.00	581.84	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Urban Development Department - Concltd.											
III	TSP										
73	Construction of five storied sweeper qtrs cum cobbler shed & Tailor unit at Singtam	134.95	08.03.2018	2018	...	92	0.00	63.21	71.74	...	...
	BADP										
74	Widening of Road at Dentam Bazaar to Junction Dentam in West Sikkim	80	15.09.2021	2021	...	80	0.00	0.00	80.00	...	...
	Total	27,994.87					3,652.63	13,861.79	20,840.48	16154.96	
Public Health Engineering Department											
75	Construction CC Pedestrian Footpath from 9th Mile to Ratey Chu Source	246.52	02.07.2022	2022	2024	75	100.00	200.00	46.52	...	...
76	Augmentation of WSS from Bulbulay to Dicheling	200.00	03.08.2022	2022	2024	55	91.90	141.90	58.10	...	...
77	Providing Water Supply to Kyongsa (Navey Busty) under Navey Shotak GPU	451.63	02.07.2022	2023	2024	40	175.63	275.63	176.00	...	...
78	Augmentation of Water Supply for Bhoghari(Installation of Filtration Plant)	222.94	03.08.2022	2023	2024	70	94.55	194.55	28.39	...	...
79	Augmentation of Ranipool WSS including Water Supply to Adampool- Rautey-Sajong	355.66	03.08.2023	2023	2024	30	121.46	171.46	184.20

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Public Health Engineering Department - Contd.											
80	Augmentation of Water Supply to Manbir Colony Gangtok	382.98	03.08.2024	2023	2024	25	100.00	150.00	232.98	...	...
81	Augmentation of feeder mains from Selep WTP to Gurudwara & Metro tank i/c new zonal tank& Distribution to ICAR 5th Mile & Lumdey Gangtok Sikkim	924.58	23.06.2018	2018	2022	86	44.58	724.58	200.00	...	...
82	Permanent Restoration of Gangtok WSS from Rathey Chu	372.08	17.10.2023	2023	31.12.2024	60	201.58	201.58	170.50	...	...
83	Sternghening and Retrofitting of RCC Reservoir Tank of Ranipool and laying of 40 mm & 20mm GI Pipeline to Shanti Nagar and Crematorium Ground At Ranipool	55.30	06.08.2023	2023	2024	70	39.25	39.25	16.05	...	...
84	Restoration/ Augmentation of Water Distribution system for Rangpo/IBM Area	115.53	29.08.2021	2021	2022	95	11.99	110.31	5.22	17.62	20.02.24
85	Restoration / Augmentation of water Distribution system for Majitar Bagey Khola	113.32	28.09.2021	2021	2022	85	19.21	104.12	9.20	15.82	20.02.24
86	Augmentation Ext & Restoration of RWMS for WS to Naya Bazar & Jorhang from Chumbung Source	292.83	02.07.2022	2022	2024	70	41.49	100.49	192.34

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Public Health Engineering Department - Concl'd.											
87	Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone-I) in Sikkim under (NRCP)	9,536.00	28.01.2020	2021	2024	58	2,313.38	5,948.38	4,497.03	909.41	...
88	Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone-III) in Sikkim under (NRCP)	9,466.21	19.07.2018	2019	2023	92.58	1,885.72	8,742.53	1,141.77	418.30	28.01.23
89	Raising of Man Hole Chambers along NH 10 from Hospital Dara to Ranipool	144.32	17.10.2023	2023	2024	30	49.92	49.92	94.40	...	...
90	Pollution Abatement of River Rangit at Geyzing Town, Sikkim under NRCP	8,880.00	13.09.2022	2023	2024	25	2,055.00	2,449.99	6,430.01	...	...
91	Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme	9,193.54	17.06.2022	2022	2025	20	1,936.00	2,611.00	6,582.54	...	...
92	Pollution Abatement River Teesta at Chungthang Town Sikkim under (NRCP) Scheme	3,109.47	08.09.2022	2023	2024	15	734.52	809.52	2,299.95
Total		44,062.91					10,016.18	23,025.21	22,365.20	1361.15	

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Power Department											
93	Survey, Design, Supply, Engineering, Installation, Testing & Commissioning and Documentations of Gas Insulated Switchgear (GIS) Substations in Gangtok	6,000.00	08.05.2020	2020	2024	95	0.00	5,126.00	4,213.00	9338.39	08.05.20
94	Survey, Design, Supply, Engineering, Installation, Testing & Commissioning and Documentations of Gas Insulated Switchgear (GIS) Substations in Gangtok (ADDITIONAL COMPONENT)	4,192.37	30.05.2022	2022	2026	95	0.00	...	4,192.37	...	...
95	Renovation and Upgradation of Protection System of ENPD, Sikkim (Part-A: South West)	3,079.00	10.12.2021	2021	2024	80	398.00	2,783.03	1,638.00	4,717.00	
96	Renovation and Upgradation of Protection System of ENPD, Sikkim (Part-B: North-East)	3,018.00	10.12.2021	2021	2024	50	1,810.19	4,086.88	10,660.00	14,596.00	29.0224
97	Drawing of Optical Ground-wire (OPGW) Cables on Existing 132KV & 66KV Transmission Lines and integration of the leftover substations with State Load Dispatch Center, Sikkim	2,599.00	24.05.2019	2020	2023	40	0.00	983.00	1,616.00	...	...
98	Drawing of new 66KV Transmission Line from LLHP to Tadong 66/11KV Sub-station, East Sikkim	834.43	02.09.2009	2009	2024	99	159.00	1,951.00	1,546.00	3,497.00	25.05.23

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
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(₹ in lakh)

Power Department - Contd.

99	Package I - Replacement/Augmentation of Old/Frayed Conductor of 66KV Transmission lines under Revamped Reforms-Based and Result-Linked Distribution Sector Scheme	4,448.30	31.01.2024	2024	2026	0	270.03	270.03	1,754.60
100	Package II _ 11KV Downstream Connectivity Works of Gangtok, Pakyong & Namchi Districts of Sikkim State under Revamped Reforms-Based and Results-Linked Distribution Sector Scheme	4,700.49	20.12.2023	2024	2026	0	212.96	212.96	1,860.99	...	...
101	Package III - 11KV Downstream Connectivity works of Mangan, Gyalshing and Soreng Districts of Sikkim State under Revamped Reforms-Based and Results-Linked Distribution Sector Scheme	4,778.63	20.12.2023	2024	2026	0	289.47	289.47	1,892.33	...	...
102	Package IV - Replacement/Augmentation of Old/Frayed Conductor (11KV). Replacement of Old/Frayed LT Conductor (LT Bare to LT Bare and LT Bare to LT AB Cable) and Capacitor Banks under Revamped Reforms-Based and Results-Linked Distribution Sector Scheme	4,434.13	20.12.2023	2024	2026	0	267.87	267.87	1,755.73

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Power Department - Contd.											
103	Package V - Replacement/Augmentation of Old/Frayed Conductor (11KV). Replacement of Old/Frayed LT Conductor (LT Bare to LT Bare and LT Bare to LT AB Cable) under Revamped Reforms-Based and Results-Linked Distribution Sector Scheme	6,998.36	20.12.2023	2024	2026	...	583.42	583.42	2,771.06	...	...
104	Package VI - Replacement of existing HT overhead conductor lines with covered conductor and replacement of Old/Frayed LT Conductor (LT Bare to LT Bare and LT AB Cable) under Revamped Reforms-Based and Results-Linked Distribution Sector Scheme	10,677.78	20.12.2023	2024	2026	...	713.65	713.65	4,229.28	...	...
105	Extension of Power supply to Border Area/Defence Installation in Sikkim under Revamped Reforms Based and Result-Line Distribution Sector	23,812.34	30.01.2024	2024	2026	...	0.00	0.00	11,920.34	...	...
106	Advanced Metering Infrastructure (AMI) Service Provider for Smart Prepaid Metering in Sikkim	239.13		2024	2026	...	0.00	0.00	216.37	...	...
107	Sikkim Power Sector Development Project under ADB	1,31,600.00	29.02.2024	2024	0.00	0.00	26,300.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Power Department - Contd.											
108	System Augmentation, Renovation, Modernization and strengthening of Power Transmission and Distribution Network of Sikkim.	32,159.00	07.03.2022	2022	2025	75	2,601.00	6,955.00	26,547.00	33,502.00	17.1123
109	Intensive electrification of villages including strengthening & modernization of rural electricity infrastructure in all the District in the State of Sikkim.	17,565.00	20.12.2023	2024	2026	10	0.00	0.00	17,565.00	...	...
110	Design, Supply, Installation, Testing and Commissioning of 66/11 KV, 3*5 MVA Sub-Station with LILO arrangement at Chakung, Soreng Sikkim	5,135.00	17.02.2024	2024	...	...	240.46	240.46	4,894.54	...	...
111	Improvement, Upgradation and Revamping of Transmission & Distribution Network of Gangtok Town	3,232.54	30.05.2022	2022	2024	70	0.00	0.00	3,232.54	...	...
112	Strengthening, Improvement including Upgradation of 11KV Transmission Line network from 66/11 KV Rabomchu to 2*15 MW HEP, Chepten near Lachen Under Chungthang Division, North Sikkim	164.00	12.02.2023	2023	23	70	100.00	100.00	64.00
113	Remodelling of Roof at Power Secretariat	173.00	45	74.99	75.00	98.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Power Department - Concltd.											
114	System Augmentation, Renovation, Modernization and strengthening of Power Distribution Network of Areas under Gyalsing, Soreng, Namchi and Jorethang.	4,997.51	20.03.2023	2023	...	15	0.00	0.00	7,099.60	7,033.60	17.10.23
115	Drawing of dedicated 11KV Backfeed line from 132/66/11KV Sub-Station Chalamthang-Samardung to 11/11KV Sub-Station Shantinagar for alternative Power Supply to Singtam Bazar	310.98	24-01-2024	2024	2024-25	80	199.98	199.98	111.00	...	...
Total		2,75,148.99	...	...	...	...	7,921.02	24,837.75	1,36,177.75	72,683.99	...
Tourism & Civil Aviation Department											
116	Herbal Medical and Spiritual Healing Tourism Complex at Nandugoan	5,143.21	01.12.21	27.04.22	31.05.24	45	996.63	2,665.25	8,463.01	11,128.26	2023-24
117	Construction and Beautification of Rolu Mandir, South Sikkim	5,049.65	29.12.21	14.01.22	14.08.25	23	100.00	230.00	4,819.65	...	...
118	Tourist Leisure Land and Development of Tourism Infrastructure ft Sector 17 and festival Ground at Temi Tea Garden, South Sikkim.	1,153.48	15.11.21	20.11.21	19.10.25	63	669.74	1,098.66	621.20	1,719.86	2023-24
119	Construction of Asta Chirinjivy Pligrimage Tourist Center at Nagi, Namthang.	8,340.82	31.01.18	22.02.18	02.04.20	38	...	1,239.38	7,101.44

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Tourism & Civil Aviation Department - Contd.											
120	Land Compensation for Nandu Goan	2,650.00						500.00	2,150.00	...	...
121	Construction of Helipad at Temi in South Sikkim.	148.37	2018	2018	2021	5	0.00	12.69	135.68	...	...
122	Development of Tourist Infrastructure Phurchachu (Tatho pani) South Sikkim.	473.00	2018	2018	2021	...	0.00	63.59	409.41	...	...
123	Construction of Jaingchub Chorten and Arts Centre at wholesel Choling Monastery, Bermoik Gumpa, South Sikkim.	249.92	2023	2023	2025	...	0.00	0.00	0.00	...	...
124	Development of Support facility for skywalk at Bhaleydhunga	32,665.00	1303.14	2014	2020	68	0.00	22,183.00	13,486.00	356.69	02.07.22
125	Nishani Kali	6,383.00	06.05.18	27.11.18	2020	15	0.00	1,210.88	5,172.12	...	...
126	Mega Homestay	52,166.55	20.12.23	03.01.23	28.02.25	...	0.00	10,000.00	42,166.55	...	...
127	Construction of Sikkim Suswasthya Bhawan at Kharghar, Navi Mumbai Maharastra	8,258.00	2023	2023	2027	...	0.00	30.00	8,228.00	...	...
128	Construction of 14 Huts and kitchen at Yangyang Cultural Centre, upper Rangrang South Sikkim.	680.28	20.12.12	27.07.13	26.06.18	14.7	0.00	100.04	580.24	...	...
129	Permanent Restoration of Monsoon damaged Retaining wall & Approach road at Tourism Office, Tadong in East Sikkim.	109.42	05.12.22	2022	31.12.24	90	0.00	49.92	134.68	184.60	2023
130	Construction of Gupteswar Dham at Kokaley	115.10	01.02.23	2022-23	2024	50	0.00	49.98	65.12

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Tourism & Civil Aviation Department - Contd.											
131	Fambong Lho Heritage Park at Sang.	6,999.48	24.03.23	2022-23	2026	5	150.00	850.00	6,149.48	...	...
132	Construction of 54 feet High Statue of Lord Parshuram at Tumin in East Sikkim.	7,886.21	10.10.18	2018-19	2024	0	0.00	1,177.64	6,708.57	...	...
133	Cultural Heritage Centre at Central Pendam.	157.44	28.11.22	02.02.23	2024	38	29.20	59.20	98.24	...	...
134	Development of Tourist Amenities at Khecheperi, West Sikkim.	595.98	07.02.22	18.02.22	17.12.24	55	100.00	299.97	296.01	...	...
135	Development of Tourist Infrastructure at Okhrey, West Sikkim.	353.22	2021-22	2021-22	2024	70	100.00	249.97	103.25	...	...
136	Development of Mangarjung at Mangsari in West Sikkim. (State Plan) (Phase I)	2,433.96	19.11.20	19.11.20	2024	57	100.00	1,371.32	1,062.64	...	...
137	Eco Tourism Pilgrimage Complex at Dodak, West Sikkim	24,363.67	2020-21	2020-21	2025	65	2,500.00	13,999.00	10,364.67	...	...
138	Completion of Existing Ugen Lhundap Che Gumpa at Singling, West Sikkim	567.52	2021-22	2021-22	31.03.25	60	135.60	335.09	232.43	...	...
139	River Front Development and Heritage Park at Legship	7,267.54	24.03.23	2022-23	2025	9	150.00	649.16	6,618.38	...	...
140	Development of Regional Kirat Rai Linguistic and Cultural Research Centre for Kirat Rai, Manakamana at Pareng Goan, Soreng District	2,263.00	21.01.23	02.10.23	02.10.25	35	100.00	600.00	166.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Tourism & Civil Aviation Department - Contd.											
141	Development of Rabindra Nath Togore Park and Cultural Research Centre at Megi Dara, Rinchenpong, Soreng District (Part I & Part II)	4,678.58	20.03.23	27.03.23	27.04.25	20	150.00	649.11	4,029.47	...	...
142	Development of Mega tourist Circuit Linking Gangtok (Entry)-Topakhani (Singtam)- Tarku-Ravangla-Tashiding -Khechopari-Rimbi-Darap-Melli (Exit) Phase II in West Sikkim.(2014-15)	2,500.00	2014	2014	2024	13	0.00	447.29	2,052.71	...	...
143	Development of tourist infrastructure at Diu in Sathyapani Pokhari in South Sikkim Excuted under PIDDC	295.35	2016	2016	2024	75	0.00	88.45	206.90	...	...
NEC											
144	Development of Tourist Infrastructure at Chebuk and Kalapather under Lachen Dzumsa in North Sikkim.	467.62	31.03.23	21.12.23	21.12.26	35	140.00	140.00	327.62	...	...
145	Remodelling and Upgradation of Burtuk Heliport at Lower Burtuk in East Sikkim.	1,083.00	05.12.22	2022	2026	72	300.00	499.94	583.06	...	...
146	Construction of High Altitude Adventure trekking Route from Thamken to Shizum Under Lachung in North Sikkim.	470.00	27.03.23	27.03.23	22.11.26	35	0.00	0.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Tourism & Civil Aviation Department - Contd.											
BADP											
147	Development of Integrated Green Tourist complex near Gurudongmar in North Sikkim	499.39	...	09.09.18	2025	49.8	0.00	133.33	366.06	...	...
148	Extension of Car Parking, Cafeteria and Circular Road at lachung Monastery in North Sikkim.	200.00	...	13.10.15	31.03.25	80	0.00	159.20	40.80	...	...
149	Development of Town Centre at Phaka, Lachung in North Sikkim.	1,000.00	...	27.02.19	24.01.25	55	281.00	292.19	707.81	...	...
150	Construction of Cafeteria - cum - Toilet at Theng, Simper & Bop (3 Paces) in North Sikkim.	190.00	...	09.03.22	27.04.24	40	0.00	60.00	130.00	...	...
151	Site drainages and Jhora training work at Uttarey in West Sikkim (Development of Uttarey Lake)	300.00	2023	11.01.23	10.10.24	92	0.00	24.16	275.84	...	...
Funding by MOT											
152	Development of Four Patron Saints at Yuksom in West Sikkim. (State-18 percent, Centre-82 percent)	4,046.82	22.03.21	2021	22.03.25	16	100.00	100.00	2,930.51	...	...
NLCPR											
153	Development of Tourist Infrastructure for Kailash Manasarouvar Yatra at 18th mile J.N Road and Hangu Lake (Baba Mandir) in East Sikkim.	4,430.18	...	29.03.18	29.03.25	90	0.00	3,911.97	1,762.28	5,674.25	16.11.23

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
Tourism & Civil Aviation Department - Concltd.											
PM-Development NE											
154	Conversion of singshore bridge as a glass skywalk bridge for tourist attraction under Gyalshing District. Sikkim in engineering procurement and Constructio North (EPC)	8,751.87	2024	2024	2026	0	0.00	0.00	8,751.87	...	...
155	Skywald at Bhaley Dhuga	39,614.08	2023	2023	2026	0	0.00	0.00	39,614.08	...	...
TOTAL		2,45,000.71	...	...	...	...	6,102.17	65,530.38	1,87,111.78	19,063.66	...
BUILDING & HOUSING DEPARTMENT											
156	Construction of Security Boundary fencing at Raj BhawaNorth	750.61	2012	2012	2013	65	0.00	525.62	224.99	...	...
157	Construction of Composit Check Post at Reshi.	586.68	2011	2011	2022	30	0.00	355.99	230.69	...	...
158	Construction of Sub-Divisional Magistrate Complex at Dentam, West Sikkim.	547.08	2017	2018	2023	91	130.00	497.49	49.59	...	...
159	Construction of Sub-Divisional Magistrate Complex at Jorethang, South Sikkim.	1,067.07	2017	2018	2024	54	200.00	579.41	487.66	1,067.06	27.09.22
160	Construction of Sub-Divisional Magistrate Complex at Rangpo, East Sikkim.	540.11	2017	2018	2024	10	0.00	52.11	488.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
BUILDING & HOUSING DEPARTMENT - Contd.											
161	Construction of Sub-Divisional Magistrate Complex at Yangyang, South Sikkim.	587.18	2017	2018	2020	46	77.86	272.68	314.50	...	...
162	Construction of Yatri Niwas at Krishna Pranami Mangaldham, Namphing, South Sikkim.	1,065.39	2020-21	2020-21	2024	50	200.00	500.00	565.39	...	...
163	Construction of Co-operative Building at Nandugoan, South Sikkim.	511.62	2020-21	2020-21	2024	40	0.00	299.96	111.66	...	...
164	Construction of Phuntsok Choeling Gumpa, Sribadam, West Sikkim.	693.70	2020-21	2020-21	2022	14	0.00	100.00	593.70	...	...
165	Construction of Church at Simkharaka, Temi-Namphing, South Sikkim	107.29	2020-21	2020-21	2024	60	50.00	60.00	47.29	...	...
166	Construction of Urgen Theme Wasaling Gurung Monastery at Ningreymang, (Namthang-Rateypani) South Sikkim	193.21	2020-21	2020-21	2024	80	100.00	150.00	43.22	...	...
167	Construction of Nima Choeling Gumpa near BDO Turning, Namthang, South Sikkim.	67.05	2020-21	2020-21	2024	50	0.00	30.00	37.05	...	...
168	Construction of Pema Choeling Gumpa, Salghari, South Sikkim	885.45	2020-21	2020-21	2024	30	100.00	174.97	710.48	...	...
169	Construction of Pema Wazerling Gumpa at Kateng, South Sikkim	360.53	2020-21	2020-21	2024	70	0.00	224.83	135.70	...	...
170	Construction of Norbu-Choling Gumpa, Nagi under Namthang-Rateypani Construction	198.70	2020-22	2020-22	2024	50	0.00	100.56	98.14	...	...
171	Construction of Nyagyar Nyingma Zyangchup Choling Gumpa at Buriakhop, West Sikkim.	565.61	2020-22	2020-22	2024	50	0.00	272.43	293.18

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
BUILDING & HOUSING DEPARTMENT - Contd.											
172	Construction of Community Centre at Meerung under Syari Construction, East Sikkim	303.00	2021-22	2021-22	2024	60	0.00	140.76	162.24	...	...
173	Construction of Community Centre at Namthang in South Sikkim	790.49	2022-23	2022-23	2024	35	0.00	190.00	600.49	...	...
174	Construction of Multi purpose Community Centre at Daragoan, Tadong.	782.85	2022-23	2022-23	2026	13	0.00	90.64	692.20	...	...
175	Construction of Thasya at Karthok Gumpa at Pakyong in East Sikkim	159.99	2021-22	2021-22	2023	50	0.00	80.00	79.99	...	...
176	Construction of Barracks and Class-IV Ouarter at Mintokgang.	331.32	2022-23	2022-23	2024	60	100.00	201.27	130.05	...	...
177	Construction of Mangkhim at Bikmat	289.70	2022-23	2022-23	2024	30	29.95	79.94	209.71	...	...
178	Construction of Ethnic Cultural Centre, Guriakhop, West Sikkim (Phase-I)	10,000.00	2017	2017	2020	16	0.00	1,199.98	8,800.02	...	...
179	Construction of Gyan Mandir State Library, Gangtok (Phase-I)	19,897.00	2017	2017	2021	50	1,974.51	10,282.30	7,589.21	...	...
180	Extra Depth & Extra Height of Pile (Gyan Mandir Project)	1,333.71	2022	2022	2021	50	25.49	1,333.71	25.49	1,333.71	07.03.22
181	Construction of Folk History Centre at Assam Lingzey, Gaucharan (Phase-I).	11,000.00	2017	2017	2024	15	0.00	1,399.64	9,600.36	...	...
182	Conceptualizing, Drawing, Design of 300 Bedded District Hospital at Namchi.	64,526.00	2020	2020	2024	60	13,909.00	29,000.00	35,526.00	64,526.00	21.01.23
183	Construction of Rumlyang Tungron (Stairway to Heaven) at Daramdin, West Sikkim. SPA	2,047.73	2018	2018	2026	60	0.00	1107.6	940.13	2,493.85	13.10.23

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
BUILDING & HOUSING DEPARTMENT - Contd.											
184	Construction of Lepcha Traditional House & Lepcha Art & Architect at DaramdiNorth West Sikkim. SPA	155.19	2018	2018	2026	90	0.00	116.93	38.26	...	...
185	Construction of Nepali Sanskriti Bhawan at Jorethang, South Sikkim	3,275.62	2021-22	2021	2026	20	0.00	575.00	2,700.62	...	...
186	Construction of Shakti Sthal at Mungrang (Allocation transferred from Culture West East f 22- ~)	5,353.00	2018	2018	2021	15	0.00	638.47	4,714.53	5,353.00	03.08.22
187	Construction of 1000 beded Multi Speciality Hospital at Sokaythang, East Sikkim Phase I (A)	94,598.00	2010-11	2010	2024	98	3,664.00	87,997.82	3,600.18	94,598.00	...
188	Construction of Infectious Disease cum Isolation Unit and allied Work (B)	51,860.60	2010-11	2010	2024	92	4,700.00	51531.47	329.13	51,860.60	...
189	Construction of 1000 beded Multi Speciality Hospital at Sokaythang, East Sikkim Phase II (Civil Works)	...	...	2010	2024	92	4,700.00	51531.47	329.13	51,860.60	...
190	Construction of 1000 beded Multi Speciality Hospital at Sokaythang, East Sikkim Phase II (Medical Equipments)	51,860.60	...	2010	2024	92	4,700.00	51531.47	329.13	51,860.60	...
191	Construction of Mini Secretariat	29,500.00	2022-23	2023	2026	20	2,999.99	5,499.99	18,500.00	...	...
192	Construction of District Administrative Centre at Pakyong	13,429.39	2022-23	2023	2026	10	500.00	1,500.00	11,929.39	...	...
193	Construction of DAC at Soreng	12,500.00	2022-23	2023	2026	10	500.00	1,581.07	10,918.93

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
BUILDING & HOUSING DEPARTMENT - Concl'd.											
194	Vulnerable Witness Deposition Centre (VWDC)										
	a. Gangtok	1364187									
	b. Gyalshing	3573650	126.93	2023	2023	2024	90	88.00	88.00	38.93	...
	c. Mangan	2586492									
	d. Namchi	5168381									
195	Construction of New High Court	35,367.00	2023	2023	2026	5	500.00	500.00	34,867.00	...	...
196	Construction of Police Housing	2,858.38	2023	2023	2026	5	1,323.00	1,323.00	1,535.38	...	...
TOTAL		3,69,213.18	...	...	...	...	31,171.80	2,00,653.64	1,57,959.48	2,21,232.22	...
WATER RESOURCE DEPARTMENT											
197	Implementation of various Major JTW	9,710.00	28.11.22	2023	24-Mar	62	2,922.00	5,922.00	3,710.00	...	...
198	PMKSY - Har Khet Ko Pani Central Sponored Scheme	16,354.59	28.06.22	2023	24-Mar	60	3,044.15	3,919.15	10,799.44
TOTAL		26,064.59	5,966.15	9,841.15	14,509.44	0.00	...

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
RURAL Development DEPARTMENT											
199	Additional 1000 Houses under SGAY	20,381.00	27.09.21	2021-22	2024-25	40	7,669.62	10,533.78	10,850.99	21,384.77	...
200	RWSS at Malbasey, Soreng-Chakung GPU	1,014.00	2020-21	2020-21	2024-25	35	0.20	550.00	464.00	1,014.00	...
201	RWSS at Juabari to Lower Kamrang source	320.00	2021-21	2020-21	2024-25	70	33.55	235.69	64.31	320.00	...
202	Construction of Steel Footbridges (2022-23)	3,462.01	2022-23	2023-24	2024-25	82	845.90	1,317.30	2,144.71	3,462.01	...
203	Construction of Kissan Bazar Namthang	607.97	25.01.12	2013-14	ongoing	80	97.48	278.18	329.79	607.97	...
204	Construction of Kabrimath at Lingmoo	306.62	23.07.11	2011-12	ongoing	75	0.00	195.40	111.22	306.62	...
205	Construction of CRC at Lower Pachek, East Sikkim	108.72	2018-19	2019-20	2024-25	70	0.00	45.00	63.72	108.72	...
206	Construction of Crc at Upper Pachek, East Sikkim	108.72	2018-19	2019-20	2024-25	60	0.00	45.00	63.72	108.72	...
207	Construction of CRC at Shigithang, South Sikkim	108.72	01.06.18	2020-21	2022-23	65	10.00	55.00	53.72	108.72	...
208	Samaj Ghar for Reshep Dalep	8.10	2018-19	2019-20	2024-25	50	5.00	5.00	3.10	8.10	...
209	Crematorium Shed at Lower Tinzerbong Ward No 2	10.08	2018-19	2019-20	2020-21	40	0.00	0.00	10.08	10.08	...
210	Community Hall at Lossing	33.28	2018-19	2021-22	2024-25	50	7.00	7.00	26.28	33.28	...

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
RURAL Development DEPARTMENT - Contd.											
211	Community Hall at Taryang Ward, Lum Gor Gangtok	33.28	2018-19	2020-21	2024-25	55	10.00	10.00	23.28	33.28	...
212	Community Hall at Lower Neya	33.28	2018-19	2020-21	2024-25	45	7.00	7.00	26.28	33.28	...
213	Community Hall at 13 Rameng Niz, Rameng GPU	33.28	2018-19	2020-21	2024-25	40	7.00	7.00	26.28	33.28	...
214	Construction of BAC Nandugoan	542.66	05.03.19	2021-22	2024-25	40	0.00	79.94	462.72	542.66	...
215	Construction of BAC Chumbong	1,043.56	05.03.09	2020-21	2024-25	50	100.60	307.70	735.86	1,043.56	...
216	Construction of two (02) village steel bridges at Rondong khola between Zoom GPU and Gelling GPU under Zoon Salghari Construction (W)	30.00	15.12.21	2022-23	2023-24	70	0.00	0.00	30.00	30.00	...
217	Crematorium Shed at Sumin Lingzey crematorium ground	50.00	15.12.21	2021-22	2024-25	60	4.00	17,395.00	32.05	50.00	...
218	Rural marketing centre at Yangten GPU under Yangthang Construction (W)	29.15	15.12.21	2020-22	2023-24	50	0.00	0.00	29.15	29.15	...
219	Community centre at Chingthang under Gyalshing Bermiok Construction (W)	99.33	15.12.21	2021-22	2024-25	80	49.00	49.00	50.33	99.33	...
220	Community Hall at Upper Chisopani	33.28	2018-19	2020-21	2024-25	70	12.14	12.14	21.14	33.28	...

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
RURAL Development DEPARTMENT - Contd.											
221	Construction of Community Centre at Dung Dung under Singtam Khamdong Construction(E)	99.50	15.12.21	2021-22	2024-25	30	0.00	0.00	99.50	99.50	...
222	Construction of community hall at Arithang Chongrang GPU under Yuksum-Tashiding Construction(W)	50.00	15.12.21	2021-22	2023-24	15	0.00	0.00	50.00	50.00	...
223	Construction of cummmunity hall at Yuksom Dubdi GPU under Yuksom-Tashiding Construction(W)	49.54	15.12.21	2021-22	2023-24	25	0.00	0.00	49.54	49.54	...
224	Construction of 40m span steel bridge over Hel Khola including connectivity from NH10 to Basilakha and Priklakha in East Sikkim.	2,105.49	15.12.21	2023-24	2025-26	30	0.00	200.00	1,905.49	2,105.49	...
225	Repair and renovation of SIRD Hostel at Karfectar	785.14	15.12.21	2021-22	2024-25	70	470.51	570.51	214.63	785.14	...
226	Construction of GPK Building at Darap	50.00	02.07.22	2023-24	2024-25	50	0.00	13.19	36.81	50.00	...
227	Construction of Eco Friendly footpaths	4,506.83	01-03-2023	2023-24	2024-25	25	326.03	771.05	3,735.78	4,506.83	...
228	Upgradation of road from Gyalshing Guruthang to Yangthang Degree College	442.22	01-03-2023	2022-23	2024-25	60	72.04	272.04	170.18	442.22	...
229	Construction of road from SPWD road Chongzang to Yoyang PMGSY road (3kms)	401.87	01-03-2023	2022-23	2024-25	50	0.00	100.00	301.87	401.87	...

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
RURAL Development DEPARTMENT - Concl.											
230	Sakyong to Pentong Suspended Bridge	1,986.35	29.07.23	2024-25	2025-26	0	100.00	100.00	1,889.35	1,988.35	...
231	Inverted with Battery (2023-24)	7,393.35	29.02.23	2023-24	2024-25	43	750.00	750.00	6,643.35	7,393.35	...
232	GCI Sheet (2023-24)	9,378.39	29.02.23	2023-24	2024-25	35	1,079.24	1,079.29	8,299.10	9,378.39	...
233	Land Compensation of BAC Kopchey Namchi Singtang	430.26	06.08.23	...	...	0	200.00	200.00	230.26	430.26	...
TOTAL		56,075.98	134958	...	...	...	11,856.31	35,191.21	39,248.59	57,081.75	...
EDUCATION											
234	Construction of MPH cum 12RSB at Sadam SSS, South	308.51	2012-13	08.09.12	20.03.23	99	0.00	151.25	157.26	...	...
235	Construction of MPH cum 12RSB at Kaluk SSS, West	229.35	2012-13	25.03.13	31.03.21	84	0.00	175.97	53.38	...	...
236	Construction of 6RSB at TNS, GTK., East	54.22	...	02.03.12	Sep-15	0	0.00	45.95	8.27	...	...
237	Construction of Class-III staff Qtr at Hee-Gyathang SSS, North.	76.05	2008-09	03.03.11	19.02.13	62	0.00	29.69	46.36	...	...
238	Construction of MPH at Rong SS, South	55.63	...	09.07.12	31.12.15	0	0.00	48.02	7.61

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
EDUCATION - Contd.											
239	Construction of 4RSB at Jholungay PS, South.	32.71	...	20.04.12	19.04.13	0	0.00	28.07	4.64	...	...
240	Construction of MPH at Rateypani, South.	51.78	2001-12	13.02.17	02.12.18	31	0.00	31.79	19.99	...	...
241	Construction of 4RSB at Suntaley Makerzung PS, South.	33.13	2013-14	17.02.14	31.03.17	60	0.00	9.44	23.69	...	...
242	Construction of Hostel Buliding at Kyongsa Girls SSS, West.	79.51	...	20.06.12	01-12-2017	0	0.00	73.73	5.78	...	...
243	Construction of 4RSB at Leythang Ps, West.	31.79	...	31.07.12	01-12-2017	0	0.00	5.47	26.32	...	...
244	Construction of 4RSB at Reythang PS, West.	34.00	...	02.04.12	01-12-2017	0	0.00	27.21	6.79	...	...
245	Construction of 4RSB at Lower Takuthang PS, West.	36.26	2012-13	10.02.12	01-12-2017	55	0.00	9.82	26.44	...	...
246	Construction of 4RSB at Thingling PS	32.13	2011-12	...	...	0	0.00	0.00	32.13	...	...
247	Construction of 6RSB at Lower Tarku	40.55	2010-11	07.03.13	06.02.13	0	0.00	29.10	11.45	...	...
248	Repair of school building and quarter at Tashiding SS	15.20	2010-11	...	...	0	0.00	9.62	5.58	...	...
249	Construction of Class-III staff Qtr at Bermiok Tokal SSS, South.	73.35	2013-14	06.03.14	05.03.16	58	0.00	49.00	24.35

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
EDUCATION - Contd.											
250	Construction of 4RSB at Rankey PS, South.	43.27	2014-15	16.06.15	15.06.17	0	0.00	40.94	2.33	...	...
251	Construction of 6RSB at Kamarey JHS, South.	59.17	2013-14	07.03.14	08.03.16	90	0.00	36.60	22.57	...	...
252	Construction of 4RSB at Kajee PS, South.	47.72	2014-15	02.10.14	09.02.16	97	0.00	20.63	27.09	...	...
253	Construction of 4RSB at Suntalay PS, West.	45.78	2013-14	Feb-14	01-12-2017	0	0.00	37.30	8.48	...	...
254	Major repair of Lingzey PS	19.16	2011-12	...	...	0	0.00	18.32	0.84	...	...
255	Construction of Vertical Extnsion of auditorium Hall at Lower Ghurpisey JHS	30.00	...	28.03.18	...	0	0.00	10.00	20.00	...	...
256	Construction of 4RSB at Government JHS at Badamtam	61.86	2018-19	03.06.19	03.05.20	50	0.00	20.02	41.84	...	...
257	Construction of Multipurpose Hall with 2RSB at Singithang Primary School	73.64	...	29.11.2018	...	0	0.00	22.09	51.55	...	...
258	Construction of food court at Government college Kamrang	406.61	2017-18	05.03.18	03.04.20	40	0.00	88.52	318.09	...	...
259	Construction of 12RSB cum MPH at Middle Gyalshing Sec. School, under Gyalshing Bermiok Construction, West Sikkim	337.09	2018-19	12.12.18	12.06.20	66	116.00	277.22	59.87

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
EDUCATION - Contd.											
260	Construction of 6RSB at Kharpaney P.S Soreng-Chaung Construction, West.	95.15	2018-19	29.11.18	29.12.20	97	0.00	77.19	17.96	...	...
261	Establishment of Polytechnic College at Mangshila, North.	1,230.00	...	01-12-2010	30.06.18	78	0.00	912.37	317.63	...	...
262	Establishment of Polytechnic College at Yangthang, West	663.03	2010-11	24.10.11	31.12.22	96	0.00	767.76	-104.73	...	...
263	Construction of MPH cum Classroom at Lachung SS, North.	250.47	2008-09	03.11.09	31.12.21	92	0.00	67.62	182.85	...	...
264	Construction of 8RSB at Government Senior Secondary School Mangshila in North Sikkim	145.00	2017-18	17.11.17	31.12.21	95	6.23	133.04	11.96	...	...
265	Construction of Boys and Girls Toilet at Lachen	25.00	2017-18	30.10.18	37.12.21	90	0.00	15.96	9.04	...	...
266	Construction of Gallery and Drainage system at Ytteray SSS under Maneybong Dentam Construction	170.00	2018-19	15.02.19	30.03.23	90	0.00	55.96	114.04	...	...
267	Construction of 6RSB at Gitang JHS under Maneybong Dentam Construction	80.00	2022	23.06.22	22.12.24	50	20.00	22.46	57.54	...	...
268	Construction of 8RSB at Nima Sherpa SSS at Ribdi, Daramdin Construction	150.00	2017-18	21.11.17	...	94	24.15	143.73	6.27	...	...
269	Construction of 10 Units of Tiolet at Lachen SS	40.00	2018-19	30.10.18	29.10.20	68	0.00	27.00	13.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
EDUCATION - Contd.											
270	Construction of 4RSB at Okhreyt SS	70.00	2019-20	2019-20	...	90	0.00	27.42	42.58	...	...
271	Cosnt of community stage cum VIP pavilio at Lachen SSS	59.20	2019-20	30.07.20	31.12.21	80	0.00	0.00	59.20	...	...
272	Construction of Gallery and drainage system at Utteray SSS	170.00	2018-19	15.02.19	15.02.21	38	0.00	55.96	114.04	...	...
273	Construction of 6RSB cum Examination hall at Begha SS	80.00	2019-20	28.02.20	30.03.23	35	0.00	0.00	80.00	...	...
274	Construction of 4RSB at Simkharka PS, South.	32.00	...	09.02.15	31.03.17	0	0.00	13.60	18.40	...	...
275	Construction of 4RSB at Tsong, under Yuksam Tashiding Construction, West Sikkim	35.00	2018-19	10.04.18	30.08.22	94	0.00	18.61	16.39	...	...
276	Re-Construction of 4RSB to Lower Jarrong PS South	39.00	2012-13	20.04.13	...	75	0.00	19.95	19.05	...	...
277	Construction of compound fencing at Upper Martam West Sikkim	9.20	...	...	...	0	0.00	9.16	0.04	...	...
278	Construction of GDC at Yangthang PH II	9,923.00	2020-21	30.03.21	30.03.23	62	1,400.00	5,050.00	4,873.00	...	...
279	Construction of Netaji Subash Chandra Bose Centre of Excellence at Chakung West Sikkim	89,100.00	2020-21	06.04.21	05.04.24	37	8,148.00	18,740.00	70,360.00	...	...
280	Establishment of Khanchendzonga State University, Temi Tarku in Namchi District	58,157.00	2021-22	23.03.22	22.03.24	27	9,592.00	13,092.00	45,065.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
EDUCATION - Contd.											
281	Construction of 4RSB at Modern SSS	59.19	2018-19	...	...	0	0.00	53.54	5.65	...	...
282	Construction of C.South Rai Memorial JHS, Arithang	335.79	2018-19	27.08.18	26.08.20	75	0.00	167.49	168.30	...	...
283	Construction of 6RSB At Kharpani PS	95.15	2018-19	28.02.19	29.12.20	97	0.00	90.38	4.77	...	...
284	Establishing of New Degree College Mangshilla	320.82	2019	04.12.20	13.03.21	84	0.00	213.14	107.68	...	...
285	Construction of 4RSB at Government Junior High School, Phanthang in North Sikkim	71.30	2021	21.12.21	21.06.23	86	24.74	55.32	15.98	...	...
286	Construction of 4RSB at Government Primary School, Mollam in North Sikkim	70.62	2021	21.12.21	21.06.23	88	21.11	58.08	12.54	...	...
287	Construction of 4RSB at Government Primary School, Bringbon, Dzongu in North Sikkim	70.86	2021	19.10.21	17.04.23	72	18.17	56.27	14.59	...	...
288	Construction of 4RSB at Government Junior High School, Lingthem in North Sikkim	70.92	2021	15.11.21	14.05.23	82	0.00	30.51	40.41	...	...
289	Construction of 4RSB at Non Government Primary School, in North Sikkim	72.78	2021	02.11.21	02.05.23	78	23.81	64.21	8.57	...	...
290	Construction of 4RSB at Mangzing Government Primary School, Dzongu in North Sikkim	72.90	2021	16.11.21	15.05.23	72	24.12	64.71	8.19

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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 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
EDUCATION - Contd.											
291	Construction of 4RSB at Government Primary School, Meyong in North Sikkim	70.89	2021	02.11.21	02.05.23	82	15.74	53.64	17.25	...	...
292	Construction of 4RSB at Government Secondary School, Naga in North Sikkim	71.13	2021	02.11.21	02.05.23	82	16.44	52.90	18.23	...	...
293	Construction of 4RSB at Lt.C.South Rai Memorial Government Sec. School, Gangtok	72.66	2021	18.10.21	17.10.22	82	18.12	60.38	12.28	...	...
294	Construction of 4RSB at Pangtang Primary School	69.11	2021	18.10.21	17.10.22	95	17.02	68.51	0.60	...	...
295	Construction of 4RSB at Pangtang Junior High School	68.07	2021	18.10.22	17.10.23	85	0.00	35.68	32.39	...	...
296	Construction of 4RSB at Sakyong Chisopani Junior High School	69.51	2021	18.10.21	17.10.22	90	20.64	64.96	4.55	...	...
297	Construction of 4 RSB at Tintek Chuba Primary School	67.23	2021	25.10.21	24.10.22	92	24.01	66.49	0.74	...	...
298	Construction of 4 RSB at Macheylakha Primary School	67.79	2021	18.10.21	17.10.22	90	18.48	59.50	8.29	...	...
299	Construction of 4 RSB at Parakha Junior High School	68.71	2021	15.11.21	14.11.22	90	19.66	57.60	11.11	...	...
300	Construction of 4 RSB at Upper Linchey Primary School	70.21	2021	15.11.21	14.11.22	90	17.57	60.87	9.34

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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 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
EDUCATION - Contd.											
301	Construction of 4 RSB at Lower Sumin SS	79.70	2021	15.11.21	14.11.22	88	11.75	49.69	30.01	...	...
302	Construction of 4 RSB at Aho-Kissan Sr.Sec.School	67.79	2021	26.11.21	25.11.22	85	14.22	56.21	11.58	...	...
303	Construction of 4 RSB at Nimthang Primary School	70.21	2021	22.11.21	21.11.22	95	30.94	68.89	1.32	...	...
304	Construction of 4 RSB at Lower Nandok Junior High School	69.21	2021	22.11.21	21.11.22	90	21.27	63.00	6.21	...	...
305	Construction of 4 RSB at Yalli Primary School	73.21	2021	15.11.21	14.11.22	92	29.24	60.62	12.59	...	...
306	Construction of 4 RSB at Primary Section of Rangpo SSS	68.45	2021	12.11.21	11.11.22	96	5.71	56.12	12.33	...	...
307	Construction of 4 RSB at Singleybong Junior High School	68.71	2021	01.08.22	31.07.23	90	41.88	59.10	9.61	...	...
308	Construction of Model Primary Building at Government Primary School, Budang	145.00	2021	06.11.21	05.11.22	85	5.25	64.58	80.42	...	...
309	Construction of 4RSB at Sadhugaon Primary School.	62.92	2021	19.10.21	18.10.22	65	0.00	40.20	22.72	...	...
310	Construction of 4RSB at Arubotey Primary School	63.77	2021	19.10.21	18.10.22	85	8.23	50.10	13.67	...	...

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 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
EDUCATION - Contd.											
311	Construction of 4 RSB at Bara Samsing Primary School	70.21	2021	19.10.21	18.10.22	90	19.80	59.80	10.41	...	...
312	Construction of 4 RSB at Sisney JHS	70.21	2021	19.10.21	18.10.22	90	19.52	64.52	5.69	...	...
313	Construction of 4 RSB at Sawali Gaon JHS	69.21	2021	19.10.21	18.10.22	70	19.94	58.82	10.39	...	...
314	Construction of 4 RSB at Pipaley Sec.School.	65.57	2021	19.10.21	18.10.22	70	18.34	53.01	12.56	...	...
315	Construction of 4 RSB at Lower Khani Shirbong PSouth	65.48	2021	19.10.21	18.10.22	60	23.67	52.09	13.39	...	...
316	Construction of 4 RSB at Lunchok Sec.School	61.47	2021	19.10.21	18.10.22	95	13.66	58.05	3.42	...	...
317	Construction of 4 RSB at Pureydar PSouth	63.43	2021	19.10.21	18.10.22	80	21.32	56.27	7.16	...	...
318	Construction of 4RSB at Chewribotey PSouth	63.98	2021	22.10.21	25.04.23	70	0.00	42.21	21.77	...	...
319	Construction of 4RSB at Raythang PS	64.81	2021	11.03.21	05.02.23	90	10.06	35.06	29.75	...	...
320	Construction of 4RSB at Lower Begha PS	63.44	2021	11.08.21	05.07.23	85	19.38	53.37	10.07	...	...
321	Construction of 4RSB at Sorok Manpur PS	68.10	2021	24.11.21	23.11.22	70	7.99	39.32	28.78	...	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
EDUCATION - Contd.											
322	Construction of 4RSB at Nandugaon Suntaley PS	68.16	2021	24.11.21	23.11.22	92	16.04	60.10	8.06	...	...
323	Construction of 4RSB at Dhargaon PS	67.95	2021	24.11.21	23.11.22	85	29.03	58.92	9.03	...	...
324	Construction of 4RSB at Salghari SS	68.64	2021	24.11.21	23.11.22	60	0.00	38.36	30.28	...	...
325	Construction of 4RSB at Chiyadara PS	68.41	2021	24.11.21	23.11.22	95	23.29	59.37	9.04	...	...
326	Construction of 4RSB at Barbotey PS	68.10	2021	24.11.21	23.11.22	75	25.39	54.90	13.20	...	...
327	Construction of 4RSB at Sokpey JHS	68.09	2021	23.11.21	22.11.22	82	30.34	56.75	11.34	...	...
328	Construction of 4RSB at Namchi Girls SSS	68.10	2021	24.11.21	23.11.22	70	26.63	60.12	7.98	...	...
329	Construction of 4RSB at Kabrey SS	69.20	2021	25.11.21	24.11.22	71	24.69	59.04	10.16	...	...
330	Construction of 4RSB at Kateng Makerzong PS	84.72	2021	11.02.21	11.02.23	45	0.00	19.59	65.13	...	...
331	Construction of 4RSB at Torung SS	83.58	2021	13.12.21	12.12.22	95	34.12	83.03	0.55	...	...
332	Construction of 4RSB at Kajjaley JHS	85.12	2021	29.11.21	18.11.22	60	45.52	75.38	9.74	...	...
333	Construction of 4RSB at Maypong PS	68.10	2021	07.12.21	06.12.22	60	6.70	41.00	27.10	...	...

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 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
EDUCATION - Contd.											
334	Construction of 4RSB at Paksom JHS	68.11	2021	25.11.21	24.11.22	62	6.30	40.65	27.46	...	...
335	Construction of 4RSB at Ben SSS	68.10	2021	20.11.21	19.11.22	16	22.15	27.30	40.80	...	...
336	Construction of 4RSB at Rikyap PS	68.10	2021	24.11.21	23.11.22	95	21.34	62.81	5.29	...	...
337	Construction of 4RSB at Chalamthang JHS	64.54	2021	27.11.21	26.11.22	92	17.45	55.46	9.08	...	...
338	Construction of 4RSB at Namphing SS	64.86	2021	27.11.21	26.11.22	52	12.65	33.83	31.03	...	...
339	Construction of 4RSB at Gangla PS	64.53	2021	05.12.21	04.12.22	45	0.00	28.29	36.24	...	...
340	Construction of 4RSB at Rokdara PS	70.16	2021	18.11.21	17.11.22	90	18.00	56.52	13.64	...	...
341	Construction of 4RSB at Suntaley JHS	64.96	2021	13.12.21	30.12.22	90	22.22	50.77	14.19	...	...
342	Construction of 6RSB cum Auditorium at Pakkigaon SS	263.00	2021	29.04.22	28.10.23	35	121.88	148.99	114.01	...	...
343	Construction of auditorium and Extension of playground at Aho-Shanti SS, East Sikkim	211.60	2021	25.02.22	25.10.24	52	10.00	60.00	151.60	...	...
344	Construction of auditorium hall with Gym hall at Srijunga SSS, Bermiok in West Sikkim	325.18	2021	31.01.22	12.06.24	50	0.00	50.00	275.18	...	...

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 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
EDUCATION - Contd.											
345	Construction of 8RSB cum MPH at Pema Rinzing Lama SSS, Yangsun West Sikkim	302.47	2021	13.01.22	12.06.24	31	0.00	50.00	252.47	...	...
346	Construction of Playground and Fencing at Buriakhop SSS	59.92	2021	25.02.22	24.02.23	70	19.00	49.00	10.92	...	...
347	Ground Extension and Construction of Gallery at Government Sec.School Zoom	30.00	2021	04.02.22	03.02.23	95	0.00	20.00	10.00	...	...
348	Construction of compound fencing and gate at Soreng SSS	105.07	2021	01.11.21	31.03.23	60	20.00	70.00	35.07	...	...
349	Construction of 6RSB cum Yoga hall at Ramidham PS	135.07	2021	10.01.23	09.07.24	35	50.00	50.00	85.07	...	...
350	Construction of auditorium hall at Darap SSS West Sikkim	312.47	2021	27.01.22	26.07.24	53	18.81	68.81	243.66	...	...
351	Construction of New Stage and Compound fencing at Sumbuk SSS	184.21	2021	09.04.22	08.10.23	60	46.00	96.00	88.21	...	...
352	Construction of Auditorium hall at Jorethang SSS	401.93	2021	25.03.22	24.03.23	65	25.00	75.00	326.93	...	...
353	Upgradation of Playground at Nar Bahadur Bhandari College, Tadong in East Sikkim	520.41	2021	15.03.22	24.06.22	30	150.00	200.00	320.41	...	...
354	Boundary Fencing and roof repair at Sonamati SSS	92.63	2022-23	19.09.22	19.03.23	60	0.00	50.00	42.63	...	...

APPENDIX- IX

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
EDUCATION - Concl.											
355	Construction of 4RSB at Sanskrit Patshala at Kutitar, Khamdong	72.41	2022-23	01.12.22	30.06.24	80	0.00	35.00	37.41	...	...
356	Construction of Modern Primary School at Borong Rabong	133.51	2022-23	13.02.23	12.07.24	75	0.00	50.00	83.51	...	...
357	Multi Purpose Hall at Sumbuk Sr.Sec.School under Melli Construction	104.84	2022-23	14.11.22	22.03.25	90	4.00	104.00	0.84	...	...
358	Renovation of Mid Day Meal Kitchen & Construction of 4RSB at Pachey Samsing PS	71.20	2022-23	26.09.22	25.09.23	60	0.00	50.00	21.20	...	...
359	Construction of Auditorium Hall at Khandu School, Dentam	200.00	2023-24	2023-24	...	60	100.00	120.00	80.00	...	...
360	Repair Renovation and Facelifting of various school	3,000.00	2023-24	2023-24	...	95	1,800.00	1,800.00	1,200.00	...	...
TOTAL		1,74,189.49	...	...	...	...	22,674.73	47,289.76	1,26,899.73	0.00	...

TOURISM AND CIVIL AVIATION DEPARTMENT

361	Development of Mangarjung at Mangsari in West Sikkim. (Phase-I)	2,433.96	2019-20	2020	2023	46	3,932.29	1,371.32	1,062.64	...	...
362	Construction of Monastery at Mangerdzong, Mangshari in West Sikkim	93.26	2019-20	2020	2024	41	39.36	51.08	42.18

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.											
363	Construction of Eco Friendly walkway, Gazebo at Gardhaney Vir, External water supply for Development of Mangerdzong & Construction of Eco-friendly walkways from Mangshari in Rainfalls at Mangerjung Mangshari in West Sikkim.	187.71	2019-20	2020	2023	45	55.68	85.70	102.01	...	...
364	Development of Eco Tourism Pilgrimage Complex at Dodok in West Sikkim.	24,363.67	2020-21	2020	2023	70.8	1,997.05	10,719.49	13,644.18	...	...
365	Development of Tourist Infrastructure at Okheray, West Sikkim.	353.22	2020-21	2022	2024	55	100.00	249.97	103.25	...	...
366	Development of regional Kirat Rai Lingustic and cultural research centre, Kirat Rai Mangkhim, Kirat Rai Manokamna, Parengoan, Soreng District in West Sikkim.	2,182.09	2022-23	2023	2025	22.43	300.00	600.00	1,582.09	...	...
367	Completion of Existing Ugen Lhendup Che Monastery at singling in West Sikkim.	567.52	2021-22	2022	2024	42	135.60	335.09	232.43	...	...
368	Development of Tourist Amenities at Khechepari in West Sikkim.	595.98	2020-21	2022	2024	49	100.00	299.97	296.01	...	...
369	Riverfront Development and heritage site at Legship in West Sikkim	7267.54	2022-23	2023	2026	8	150.00	649.16	6,618.38	...	...
370	Development of Rabindranath Tagore park, Cultural centre at Meghi dara Rinchenpong in West Sikkim. (Part-I)	2,338.11	2022-23	2023	2025	30	144.11	430.51	1,907.60

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.											
371	Development of Rabindranath Tagore park, Cultural centre at Maggi Dara Rinchenpong in West Sikkim.(Part-II)	2,340.47	2022-23	2023	2025	5	5.00	218.66	2,121.81	...	...
372	Development of Fambong heritage park at Sang, under Gangtok District Sikkim.	6,999.48	2021	2023	2026	5	150.00	850.00	6,149.48	...	...
373	Construction of heritage centre at Central Pandam	157.44	2023	2023	2026	38	29.20	59.20	98.24	...	...
374	Construction of Gupteswar Dham Kokaley in East Sikkim.	115.10	2022	2022	2023	40	0.00	49.98	65.12	...	...
375	Construction of 14 huts and kitchen at Yangang cultural centre, Upper Ranagang, South Sikkim.	680.28	2018	2018	2020	20	0.00	100.04	580.24	...	...
376	Construction of helipad at Temi in South Sikkim.	148.37	2018	2018	2019	5	0.00	12.69	135.68	...	...
377	Construction of Asta Chirinjivi Pilgrimage tourist centre at Nagi, Namthang.	8,340.82	2018	2018	2020	45	0.00	1,239.39	7,101.43	...	...
378	Construction of herbal medical & spiritual healing tourism complex at Nandugaon in South Sikkim.	5,143.20	2021	2021	2024	45	995.38	2,665.25	18,749.42	16,271.47	03.02.24
379	Development of tourist infra. at Phurchauchu (Tatopani) in South Sikkim.	473.00	2018	2018	2019	0	0.00	110.71	362.29	...	...
380	Development of tourist leisure land at Sector 17 & Festival ground at Temi in South Sikkim.	1,719.85	2021	2021	2023	65	699.74	1,098.66	621.19

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.											
381	Construction & Beautification of Rolu Mandir in South Sikkim.	5,049.65	2022	2022	2025	23	100.00	230.00	4,819.65	...	...
382	Development of tourist infra. at Peling in West Sikkim.	500.00	2016-17	2017	2022	60	0.00	73.87	426.13	...	...
383	Development of tourist infra. at Banjhakri Dhunga at Maneybong Uttarey in West Sikkim	500.00	2014-15	2014	2022	60	0.00	257.82	242.18	...	...
384	Development of Mega tourist circuit linking Gangtok (Entry)-Topakhani (Singtam) -Tarku - Ravangla-Tashiding-Khechopalri-Rimbi-Darap-Malli (Exit) Phase-II in West Sikkim.	2,500.00	2013-14	2014	2024	13	0.00	447.29	2,052.71	...	...
385	Development of Tourist Infrastructure at Majhitar in South Sikkim.	500.00	2015	2015	2017	70	0.00	49.87	450.13	...	...
386	Development of Geo Tourist park at Mamley below Namchi , South Sikkim. (Poklok Kamrang)	418.44	2013	2013	2015	20	0.00	126.14	292.30	...	...
387	Flower Show Pavillion at Namchi in South Sikkim	513.20	2008	2008	2014	90	0.00	490.32	22.88	...	...
388	Construction of boundry fencing for flower Pavillion Complex at Namchi	49.50	2008	05.02.08	13.09.08	90	0.00	20.13	29.37	...	...
389	Construction of tourist infrastructure at Tiffindara and Children park at Namchi	401.02	2009	2009	2013	90	0.00	322.53	78.49	...	...
390	Damthang (Tourist infra. at Tendong & Jorepokhari in South Sikkim.)	253.78	2008	2008	2014	74	0.00	242.03	11.75

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.											
391	Trekking trail from Chemehey to Jorepokhari	13.19	2008	2008	2011	50	0.00	6.62	6.57	...	...
392	Development of Mega circuit linking Gangtok (Entry)-Topakhani (Singtam) -Tarku -Yangang-Ravangla-Tashiding-Khechopalri-Rimbi-Darap-Malli(Exit) Phase-I in West Sikkim.	2,500.00	2014	2014	2016	81	0.00	911.64	1,588.36	...	...
393	(OLD) Tourist infrastructure at Perving, Temi Tarku in South Sikkim	380.52	2018	2018	2020	30	0.00	263.62	116.90	...	...
394	Construction of Food Craft Institute at kitchudumra. (Poklok Kamrang).	745.00	2010	2010	2014	40	0.00	199.95	545.05	...	...
395	Construction of cafeteria cum Trekking Resting Place at Namchi Helipad in South Sikkim.	385.85	2010	2010	2012	28	0.00	343.52	42.33	...	...
396	Construction of Nature Interpretation centre at Kitam									...	...
397	Development of Tourist Infrastructure at Diu Satyapani Polhari (Polaok Kamrang)	500.00	2014	2014	2016	20	0.00	109.58	390.42	...	...
398	Development of tourist circuit along Sharchok Pheby, Sangmo,Deythang Pokhari, Zarong	800.00	2014	2014	2016	27	0.00	274.52	525.48	...	...
399	Development of Ralang Buddhist Circuit	241.39	2014	2014	2016	50	0.00	84.09	157.30
400	Development of Cho-Dzo Lake	125.46	2014	2014	2016	15	0.00	20.26	105.20

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.											
401	Development of Borong Hot Spring	84.97	2014	2014	2016	77.07	0.00	11.37	73.60	...	...
402	Development of Lachen Folk Centre	73.00	2012-13	2013	2014	11.5	0.00	82.94	17.04	26.98	...
403	Development of Tourist Amenity Centre at Rabom enroute to Lachen in North Sikkim.	108.00	2012-13	2013	2014	5.93	0.00	108.00	0.00	...	...
404	Development of Tourist Circuit Along Chungthang-Lachung-Yumthang in North Sikkim	135.25	2015-16	2016	2017	70	0.00	60.81	74.44	...	...
405	Construction of Cafeteria & Site leveling & Protective Work at Bay Lingzya Dzongu in North Sikkim	121.80	2014-15	2014	2016	30	0.00	23.98	97.82	...	...
406	Construction of Tourist infrastructure at Chungthang Monastery in North Sikkim.	69.47	2014-15	2014	2016	60	0.00	20.58	48.89	...	...
407	Development & Promotion of Eco-Tourism Destination in Lachung and Yumthang in North Sikkim	397.41	2009-10	2011	2013	35	0.00	137.25	260.16	...	...
408	Development of Uttarey lake in West Sikkim Phase II	300.00	2017-18	2017	2022	47	0.00	148.10	151.90	...	...
409	Site drainages and Jhora trainig work at Uttarey in West Sikkim	300.00	2022	11.01.23	10.10.23	92	0.00	24.16	275.84	...	...
410	Extension of Car Parking , Cateteria, Circular Road at Lachung Monastery in North Sikkim	200.00	2014-15	2015	2017	80	0.00	159.20	40.80

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.											
411	Construction of Bio Toilet of the Integrated Green Tourist Complex near Gurudogmar in North Sikkim.	30.45	2019-20	2022	2024	45	0.00	0.00	30.45	...	...
412	Construction of Bio Toilet of the Integrated Green Tourist Complex at Garudogmar, Lachen in North Sikkim.	35.52	2019-20	2022	2024	45	0.00	13.99	21.53	...	...
413	Renewable energy (Solar/Wind)& Site Development of the Integrated Green Tourist Complex at Gurudongmar, Lachen in North Sikkim.	103.02	2019-20	2022	2024	49	0.00	34.46	68.56	...	...
414	Parking Complex of the Integrated Green Tourist Complex at Gurudongmar, Lachen in North Sikkim	111.16	2019-20	2022	2024	55	0.00	31.47	79.69	...	...
415	Medical Emergency Centre & Visiting Gallery Block of the Integrated Green Tourist Complex at Gurudongmar, Lachen in North Sikkim	219.24	2019-20	2022	2024	55	0.00	49.33	169.91	...	...
416	Development of Town Centre at Pakha, Lachung in North Sikkim	1,000.00	2018-19	2022	2024	55	291.72	291.72	708.28	...	...
417	Development of Tourist spot at Temchi under Lachen in North Sikkim.	110.00	2019-20	2021	2023	90	0.00	44.75	65.25	...	...
418	Construction of Cafeteria-cum-Toilet at Theng, Simper & Bop (3Places) in North Sikkim.	190.00	2022-23	2023	2025	50	0.00	0.00	190.00

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

Sl. No.	Name of the project/works	Estimated cost of work	Date of Sanction	Year of Commencement	Target of Completion	Physical progress of the work at end of year 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
TOURISM AND CIVIL AVIATION DEPARTMENT - Contd.											
419	Development of Eco-Friendly Tourist Complex at Thangy near Chopta Valley, Lachen in North Sikkim.	910.00	2017-18	2019	2022	95	0.00	875.83	34.17	...	...
420	Remodeling & Upgradation of Burtuk Helipad in East Sikkim	1083.00	2022	2023	2025	85	300.00	699.94	383.06	...	...
421	Development of Tourist Infrastructure for Kailash Manasarovar Yatra at 18th Mile (J.N Road) and Hangu Lake (near Baba Mandir) in East Sikkim.	4,223.00	2017	2017	2019	90	0.00	3,911.97	5,985.28	5,674.25	2023
422	Support facility at Selemthang, Upper Dhapper and Lower Dhapper i/c additional works of external water supply.	57,973.00	05.03.14	2014	2023	74	0.00	20,946.43	1,00,672.57	63,646.00	29.02.24
423	Construction of Pilgrimage Centre with 54 feet high statue of Nishani Kali Developmenti at Budang Gadi, Central Pendam, East Sikkim.	6,715.55	06.05.18	2018	2025	15	0.00	0.00	6,715.55	...	28.12.23
424	Construction of 54 feet high statue of Lord Parshuram at Tumin in East Sikkim	7,886.21	2018	2018	2020	0	0.00	1,131.51	6,754.70	...	...
425	Construction of 14 nos of two roomed homestay under 16 Lingtam Phadamchen GPU in East Sikkim.	115.27	2011-12	2013	2018	95	0.00	69.25	46.02	...	...
426	Construction of Mega Home Stay in Sikkim.(100no).	52,166.55	16.11.21	2023	2025	0	0.00	10,000.00	42,166.55	...	...

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 2023-24 (in percent)	Expenditure during 2023-24	Progressive expenditure at the end of year 2023-24	Pending Payments	Revised Cost, if any	Date of Revised
(₹ in lakh)											
TOURISM AND CIVIL AVIATION DEPARTMENT - Concl'd.											
427	Construction of Rural Tourist Facilitation Centre at Lingthem-Lingdem in North Sikkim.	50.00	2013-14	2014	2015	85	0.00	14.05	35.95	...	...
428	Construction of Rural Tourist Facilitation Centre at Kabi Lungchok in North Sikkim	50.00	2013-14	2014	2015	90	0.00	11.16	38.84	...	...
429	Construction of Sikkim Suswasthya Bhawan at kharghar, Navi Mumbai, Maharashtra	8,198.31	2023-24	2024	2027	0	0.00	0.00	8,198.31	...	...
430	Development of Four Patron saints at Yuksom in West Sikkim.	4,047.38	2019-20	2021	2024	80.57	100.00	2,930.51	1,116.87	...	...
431	Conversion of Singshore Bridge as a glass Skywalk Bridge for tourist attraction under Gyalshing District Sikkim	8,751.97	2023-24	2024	2026	0	0.00	0.00	8,751.97	...	...
432	Skywalk at Bhaleydhunga, Yangang under Namchi District, Sikkim	39,614.08	2023-24	2024	2026	0	0.00	0.00	39,614.08	...	...
433	Permanent restoration of monsoon damages at Tourism head office	109.42	2022-23	2023	2023	90	0.00	49.92	243.66	184.16	20.01.24
TOTAL		2,78,361.10	...	...	...	...	9,625.13	67,553.35	2,96,610.61	85,802.86	...
GRAND TOTAL		20,51,655.70	...	...	...	...	1,13,014.75	4,94,041.58	10,07,444.09	4,75,405.89	...

Information from Department of Sports and Youth Affairs and Roads & Bridges Department of the Government of Sikkim are awaited (July 2024).

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	
2216	5	53	61	74	21	Supplies and Materials	...	2.50	2.50			
2216	5	53	61	74	27	Minor Works	...	8.00	8.00			
7	Education	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)
Purchase of New Machine: Prefecting 4 color Sheetfed Offset Printing Machine	Expenditure	One time	#	#	...	650.00	650.00	...	...
Construction of Annex Building at Printing and Stationery complex	Expenditure	#	#	#	...	1,595.00	1,595.00	...	...
Total	2,245.00	2,245.00

Information not received from the State Government.

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