

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

(In Thousands of Rupees)

Heads of Accounts		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
A CAPITAL ACCOUNT OF GENERAL SERVICES					
	4055 Capital Outlay on Police	18300	50000	50000	29200
	4058 Capital Outlay on Stationery and Printing	16000	7600	7600	0
	4059 Capital Outlay on Public Works	897921	1464029	2667729	1057594
Total	A CAPITAL ACCOUNT OF GENERAL SERVICES	932221	1521629	2725329	1086794
B CAPITAL ACCOUNT OF SOCIAL SERVICES					
(a) Capital Account of Education, Sports, Art & Culture					
	4202 Capital Outlay on Education, Sports, Art & Culture	1509037	2113345	2513345	2123384
(b) Capital Account of Health & Family Welfare					
	4210 Capital Outlay on Medical & Public Health	1794026	570271	549270	277910
(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development					
	4215 Capital Outlay on Water Supply & Sanitation	1091329	2576674	2787700	1105984
	4216 Capital Outlay on Housing	150000	98487	98487	30000
	4217 Capital Outlay on Urban Development	366758	1952449	1995426	1249514
Total	(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development	1608087	4627610	4881613	2385498
(d) Capital Account of Information and Broadcasting					
	4220 Capital Outlay on Information and Publicity	-	-	-	-
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes					
	4225 Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	61948	196265	196265	219985
(g) Capital Account of Social Welfare & Nutrition					
	4235 Capital Outlay on Social Security & Welfare	88319	74960	131172	62980
Total	B CAPITAL ACCOUNT OF SOCIAL SERVICES	5061417	7582451	8271665	5069757
C CAPITAL ACCOUNT OF ECONOMIC SERVICES					
(a) Capital Account of Agriculture & Allied Activities					
	4401 Capital Outlay on Crop Husbandry	14476	901	901	26850
	4403 Capital Outlay on Animal Husbandry	20940	26501	26501	19414
	4404 Capital Outlay on Diary Development	-	8000	8000	-

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Heads of Accounts		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	4405 Capital Outlay on Fisheries	2994	15496	17996	3000
	4406 Capital Outlay on Forestry and Wildlife	10992	30249	31258	21500
	4408 Capital Outlay on Food, Storage & Warehousing	51463	89697	89697	42548
	4425 Capital Outlay on Cooperation	20000	-	-	9000
	4435 Capital Outlay on Other Agricultural Programmes	-	-	-	-
Total	(a) Capital Account of Agriculture & Allied Activities	120865	170844	174353	122312
	(b) Capital Account of Rural Development				
	4515 Capital Outlay on Other Rural Development Programmes	91955	280627	280627	261461
	(c) Capital Account of Special Area Programme				
	4575 Capital Outlay on Other Special Area Programmes	570512	429999	436099	440000
	(d) Capital Account of Irrigation & Flood Control				
	4702 Capital Outlay on Minor Irrigation	-	1588660	1588660	530180
	4711 Capital Outlay on Flood Control Projects	413540	132875	292876	505000
Total	(d) Capital Account of Irrigation & Flood Control	413540	1721535	1881536	1035180
	(e) Capital Account of Energy				
	4801 Capital Outlay on Power Projects	1619001	286812	511270	950846
Total	(e) Capital Account of Energy	1619001	286812	511270	950846
	(f) Capital Account of Industry and Minerals				
	4851 Capital Outlay on Village and Small Industries	-	-	-	-
	4859 Capital Outlay on Telecommunication and Electronic	-	-	-	-
	4860 Capital Outlay on Consumer Industries	4700	-	-	5000
Total	(f) Capital Account of Industry and Minerals	4700	-	-	5000
	(g) Capital Account of Transport				
	5054 Capital Outlay on Roads and Bridges	5298489	7612062	8775375	4564326
	5055 Capital Outlay on Roads Transport	49827	-	-	-
Total	(g) Capital Account of Transport	5348316	7612062	8775375	4564326
	(i) Capital Account of Science Technology & Environment				
	5425 Capital Outlay on Other Scientific and Environmental Research	-	-	-	-
	(j) Capital Account of General Economic Services				
	5452 Capital Outlay on Tourism	970097	1130672	1930672	2375155
	5475 Capital Outlay on other General Economic Services	6161	18339	18339	12000

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Total	(j) Capital Account of General Economic Services	976258	1149011	1949011	2387155
Total	C CAPITAL ACCOUNT OF ECONOMIC SERVICES	9145147	11650890	14008271	9766280
Total	CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT	15138785	20754970	25005265	15922831
E PUBLIC DEBT					
	6003 Internal Debt of the State Government	687714	1092038	1092038	1566103
	6004 Loans and Advances from the Central Government	109772	116746	116746	115494
Total	E PUBLIC DEBT	797486	1208784	1208784	1681597
F LOANS AND ADVANCES					
	7475 Loans for other General Economic Services	-	-	-	-
	7610 Loans to Govt. Servants etc.	-	13500	13500	13500
Total	F LOANS AND ADVANCES	-	13500	13500	13500
Total	DISBURSEMENT (CAPITAL ACCOUNT)	15936271	21977254	26227549	17617928
Total	DISBURSEMENT (REVENUE ACCOUNT)	63686371	73908789	74618554	83543172
Total	I CONSOLIDATED FUND OF SIKKIM - DISBURSEMENT	79622642	95886043	100846103	101161100