

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

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
A GENERAL SERVICES									
(a) Organs of State									
2011 Parliament/State/Union Territory Legislature	-	83068	-	89540	-	133683	-	115785	115785
2012 President, Vice President/Governor, Administrator of Union Territories	-	36150	-	43184	-	43263	-	48216	48216
2013 Council of Ministers	-	68505	-	83118	-	83113	-	88175	88175
2014 Administration of Justice	-	151965	-	214695	-	203754	-	239091	239091
2015 Elections	-	41080	-	44973	-	44936	-	51378	51378
Total (a) Organs of State	-	380768	-	475510	-	508749	-	542645	542645
(b) Fiscal Services									
(i) Collection of Taxes on Income & Expenditure									
2020 Collection of Taxes on Income & Expenditure	-	12615	-	13860	-	13860	-	16147	16147
(ii) Collection of Taxes on Property and Capital Transactions									
2029 Land Revenue	495	75018	414	83489	414	99836	279	125053	125332
2030 Stamps and Registration	-	2023	-	2000	-	2000	-	2000	2000
Total (ii) Collection of Taxes on Property & Capital Transactions	495	77041	414	85489	414	101836	279	127053	127332
(iii) Collection of Taxes on Commodities & Services									
2039 State Excise	-	39321	-	40071	-	38669	-	44581	44581
2040 Taxes on Sales, Trade etc.	-	32809	26000	38714	26000	38714	23000	45181	68181
2041 Taxes on Vehicles	-	11297	-	12130	-	13018	-	14747	14747
2045 Other Taxes & Duties on Commodities & Services	-	157732	-	183087	17983	183087	-	319104	319104
Total (iii) Collection of Taxes on Commodities & Services	-	241159	26000	274002	43983	273488	23000	423613	446613
Total (b) Fiscal Services	495	330815	26414	373351	44397	389184	23279	566813	590092
(c) Interest Payment & Servicing of Debt									
2048 Appropriation for reduction or avoidance of debt	-	120000	-	120000	-	120000	-	120000	120000
2049 Interest Payments	-	1867696	-	1921537	-	1795591	-	2013783	2013783
Total (c) Interest Payment and Servicing of Debt	-	1987696	-	2041537	-	1915591	-	2133783	2133783

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
(d) Administrative Services										
2051	Public Services Commission	-	14699	-	20303	-	24713	-	23350	23350
2052	Secretariat -General Services	-	234137	-	239372	2000	240163	-	271721	271721
2053	District Administration	-	77261	-	84381	-	83422	-	89841	89841
2054	Treasury and Accounts Administration.	-	98440	-	117028	-	134282	-	128612	128612
2055	Police	-	1519079	-	2034150	700	1736418	6200	2270881	2277081
2056	Jails	-	39660	-	43300	-	43300	-	47100	47100
2058	Stationery and Printing	12513	38362	8807	42804	15137	40718	8782	47119	55901
2059	Public Works	15408	109482	31774	116896	71847	120075	21142	135956	157098
2070	Other Administrative Services	177362	148519	237723	164937	161784	156525	255408	208492	463900
Total	(d) Administrative Services	205283	2279639	278304	2863171	251468	2579616	291532	3223072	3514604
(e) Pension and Miscellaneous General Services										
2071	Pensions and Other Retirement Benefits	-	1601360	-	1492578	-	1616827	-	2396585	2396585
2075	Miscellaneous General Services	-	9019387	-	9489320	-	9489329	-	7439074	7439074
Total	(e) Pension and Miscellaneous General Services	-	10620747	-	10981898	-	11106156	-	9835659	9835659
Total	A GENERAL SERVICES	205778	15599665	304718	16735467	295865	16499296	314811	16301972	16616783
B SOCIAL SERVICES										
(a) Education, Sports, Art and Culture										
2202	General Education	2184472	3213039	1354327	2896926	1836913	2991023	1468378	3770323	5238701
2203	Technical Education	5763	-	13348	-	13769	-	13503	-	13503
2204	Sports and Youth Services	34544	16222	44471	17050	71971	17105	69044	18251	87295
2205	Art and Culture	33241	52223	19477	38167	30890	38709	26578	34858	61436
Total	(a) Education, Sports, Art and Culture	2258020	3281484	1431623	2952143	1953543	3046837	1577503	3823432	5400935
(b) Health and Family Welfare										
2210	Medical and Public Health	366735	674801	290868	733513	416547	741748	401959	840262	1242221
2211	Family Welfare	144020	-	135022	-	135022	-	171400	-	171400
Total	(b) Health and Family Welfare	510755	674801	425890	733513	551569	741748	573359	840262	1413621

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate				
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
	(c) Water Supply, Sanitation, Housing & Urban Development										
	2215	Water Supply & Sanitation	146336	102024	128241	96504	126625	95313	59492	105612	165104
	2216	Housing	127681	35377	50000	42756	250000	42756	1615240	47484	1662724
	2217	Urban Development	213700	45352	150737	46658	219296	45729	161698	53793	215491
Total		(c) Water Supply, Sanitation, Housing & Urban Development	487717	182753	328978	185918	595921	183798	1836430	206889	2043319
	(d) Information & Broadcasting										
	2220	Information and Publicity	24717	31155	26761	30567	22636	30364	81666	32026	113692
Total		(d) Information & Broadcasting	24717	31155	26761	30567	22636	30364	81666	32026	113692
	(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes										
	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	98576	34552	235718	35892	255781	39340	372066	44012	416078
Total		(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	98576	34552	235718	35892	255781	39340	372066	44012	416078
	(f) Labour and Labour Welfare										
	2230	Labour & Employment	17809	18035	8957	18939	18669	21006	27636	37837	65473
Total		(f) Labour and Labour Welfare	17809	18035	8957	18939	18669	21006	27636	37837	65473
	(g) Social Welfare & Nutrition										
	2235	Social Security & Welfare	181250	38855	330407	47960	361451	181629	386121	75822	461943
	2236	Nutrition	84501	9816	102278	9739	102426	49214	131960	10338	142298
	2245	Relief on Account of Natural Calamities	1061	122732	-	250329	-	2368243	4847	268157	273004
Total		(g) Social Welfare & Nutrition	266812	171403	432685	308028	463877	2599086	522928	354317	877245
	(h) Others										
	2250	Other Social Services	-	102122	-	96782	-	175660	-	184434	184434
	2251	Secretariat- Social Services	-	3616	-	3918	-	3815	-	3600	3600
Total		(h) Others	-	105738	-	100700	-	179475	-	188034	188034
Total		B SOCIAL SERVICES	3664406	4499921	2890612	4365700	3861996	6841654	4991588	5526809	10518397

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
C ECONOMIC SERVICES									
(a) Agriculture and Allied Activities									
2401 Crop Husbandry	263470	225438	121826	229973	326007	234725	285428	265416	550844
2402 Soil & Water Conservation	13146	54903	5384	52157	26735	52089	9080	54650	63730
2403 Animal Husbandry	120483	164134	120224	156075	172862	183400	137571	184517	322088
2404 Dairy Development	6335	4060	6650	4459	18928	4433	14904	5010	19914
2405 Fisheries	6598	36551	7900	29090	7900	32400	2545	34421	36966
2406 Forestry & Wild Life	314891	247791	691630	233368	776704	250143	832007	270663	1102670
2407 Plantations	-	35477	-	38417	-	38417	3800	44010	47810
2408 Food, Storage & Warehousing	17584	118492	26629	117624	43777	128183	33350	161069	194419
2415 Agricultural Research and Education	-	-	1	-	1	-	-	-	-
2425 Co-operation	20236	67907	5781	71961	20181	68384	32686	79577	112263
2435 Other Agricultural Programmes	343278	-	427553	-	472589	-	387821	-	387821
Total (a) Agriculture and Allied Activities	1106021	954753	1413578	933124	1865684	992174	1739192	1099333	2838525
(b) Rural Development									
2501 Special Programmes for Rural Development	203284	-	129491	-	197063	-	144855	-	144855
2505 Rural Employment	7421	-	50000	-	35000	-	60000	-	60000
2506 Land Reforms	524	-	20312	-	37293	-	70000	-	70000
2515 Other Rural Development Programmes	194298	11717	977964	15589	487977	14924	821676	17766	839442
Total (b) Rural Development	405527	11717	1177767	15589	757333	14924	1096531	17766	1114297
(c) Special Areas Programme									
2575 Other Special Area Programmes	4648	-	10000	-	10000	-	10000	-	10000
Total (c) Special Areas Programme	4648	-	10000	-	10000	-	10000	-	10000
(d) Irrigation and Flood Control									
2702 Minor Irrigation	397475	15403	1430788	32400	1306345	32400	1382300	35240	1417540
2705 Command Area Development	-	-	5500	-	5055	-	20000	-	20000
2711 Flood Control & Drainage	22848	-	2	-	56502	-	40000	1000	41000
Total (d) Irrigation and Flood Control	420323	15403	1436290	32400	1367902	32400	1442300	36240	1478540

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
	(e) Energy										
	2801	Power	403876	358007	209344	620434	355645	627441	243383	720372	963755
	2810	Non-Conventional Sources of Energy	8455	-	6075	-	6075	-	5000	-	5000
Total	(e)	Energy	412331	358007	215419	620434	361720	627441	248383	720372	968755
	(f) Industry and Minerals										
	2851	Village and Small Industries	98960	62397	61218	66371	99795	66307	70035	73586	143621
	2852	Industries	21929	-	22139	-	279139	-	40500	34000	74500
	2853	Non-ferrous Mining & Metallurgical Industries	8997	15884	4955	16903	8429	16903	10099	20370	30469
Total	(f)	Industry and Minerals	129886	78281	88312	83274	387363	83210	120634	127956	248590
	(g) Transport										
	3054	Roads and Bridges	203992	341111	102090	463998	197986	458329	156195	516378	672573
	3055	Road Transport	22910	259636	22128	282899	23428	297984	19553	346110	365663
Total	(g)	Transport	226902	600747	124218	746897	221414	756313	175748	862488	1038236
	(i) Science, Technology and Environment										
	3425	Other Scientific Research	20543	-	9749	-	15964	-	11990	-	11990
	3435	Ecology and Environment	4479	1462	6835	-	11551	-	16323	-	16323
Total	(i)	Science, Technology and Environment	25022	1462	16584	-	27515	-	28313	-	28313
	(j) General Economic Services										
	3451	Secretariat-Economic Services	33919	4009	627676	4175	59809	4175	70395	5200	75595
	3452	Tourism	71781	41301	41080	41205	49267	39312	90043	40520	130563
	3454	Census Surveys & Statistics	38394	16604	31542	24962	44312	24962	78585	28178	106763
	3456	Civil Supplies	2560	3585	-	3526	-	3526	-	5374	5374
	3475	Other General Economic Services	5232	7727	10300	9523	26003	8705	14047	8610	22657
Total	(j)	General Economic Services	151886	73226	710598	83391	179391	80680	253070	87882	340952
Total	C	ECONOMIC SERVICES	2882546	2093596	5192766	2515109	5178322	2587142	5114171	2952037	8066208
	D Grants-In-Aid and Contributions										
	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	129401	-	327873	-	326085	-	498823	498823
Total		DISBURSEMENT ON REVENUE ACCOUNT	6752730	22322583	8388096	23944149	9336183	26254177	10420570	25279641	35700211