

DETAILS OF REVENUE RECEIPTS

(Rupees in thousand)

Major/Minor Heads		Budget		Revised	Budget
		Actuals	Estimate	Estimate	Estimate
		2010-11	2011-12	2011-12	2012-13
M.H.	0020 Corporation Tax				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of net proceeds assigned to State	2051800	2547800	2407300	2641800
Total	0020 Corporation Tax	2051800	2547800	2407300	2641800
M.H.	0021 Taxes on Income Other than Corporation Tax				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	102 Income Tax on other than Union Emoluments including pensions	9	-	-	-
	104 Taxes on Income levied under State Laws (Sikkim)	6466	100	100	50
	900 Deduct Refund	-10	-	-	-
	901 Share of Net Proceeds Assigned to State	1084300	1253200	1222700	1429300
Total	0021 Taxes on Income Other than Corporation Tax	1090765	1253300	1222800	1429350
M.H.	0028 Other Taxes on Income and Expenditure				
	Head of Department - Secretary - Finance, Revenue and Expenditure				
	107 Taxes on Professions, Trade, Callings and Employment	42914	20000	47500	56200
	901 Share of Net Proceeds Assigned to State		-	-	-
Total	0028 Other Taxes on Income and Expenditure	42914	20000	47500	56200
M.H.	0029 Land Revenue				
	Head of the Department- Secretary, Land Revenue and Disaster Management				
	101 Land Revenue/Tax	64320	6684	6684	48220

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Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
Total	800 Other Receipts	8983	31500	31500	6600
	0029 Land Revenue	73303	38184	38184	54820
M.H.	0030 Stamps and Registration				
	Head of the Department - (i) Secretary, Land Revenue and Disaster Management (ii) Secretary Finance, Revenue and Expenditure (iii) Secretary, Law				
	01 Stamps - Judicial				
	102 Sale of Stamps (F.D.)	10958	7000	7000	17000
	02 Stamps - Non - Judicial				
	102 Sale of Stamps (F.D.)	2160	2800	2800	2500
	03 Registration Fees				
	104 Fees for Registering documents				
	01 Registration of Association/Companies/ Clubs etc. (Law)	1999	1000	1000	2000
	02 Registration of Land, Land Rent etc. (L.R)	41149	21316	21316	52650
	800 Other Receipts				
	01 Fees for copies of registered documents (L.R.)	810	500	500	550
	900 Deduct-Refunds	-47	-	-	-
Total	0030 Stamps and Registration	57029	32616	32616	74700
M.H.	0032 Taxes on Wealth				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of Net Proceeds Assigned to State	4200	4800	9300	9500
Total	0032 Taxes on Wealth	4200	4800	9300	9500
M.H.	0037 Customs				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of Net Proceeds Assigned to State	917900	1067700	1060400	1314700

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Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	2011-12	2011-12	2012-13
Total	0037 Customs	917900	1067700	1060400	1314700
M.H.	0038 Union Excise Duties				
	Head of Department - Secretary - Finance, Revenue and Expenditure				
	901 Share of Net Proceeds Assigned to State	667800	814300	686100	900300
Total	0038 Union Excise Duties	667800	814300	686100	900300
M.H.	0039 State Excise				
	Head of Department-Secretary Excise (Abkari)				
	101 Country Spirits	295	200	640	280
	102 Country Fermented Liquors	156022	155100	191300	218480
	105 Foreign Liquors and Spirits	459900	432800	649300	609660
	107 Medical and Toilet Preparations Containing Alcohol Opium etc.	65001	60000	62350	84520
	150 Fines and Confiscations	19	300	150	430
	800 Other Receipts				
	01 Miscellaneous Receipts	14895	8000	5800	11270
	02 Foreign Liquor Bar Licence fee	8876	9000	9900	12680
	03 Country Liquor Fees	111	-	-	-
	05 Export Pass Fees	37	9000	18610	12680
	900 Deduct Refunds	1262	-	-	-
Total	0039 State Excise	706418	674400	938050	950000
M.H.	0040 Taxes on Sales, Trade etc.				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	101 Receipts under Central Sales Tax Act	85005	101200	83000	111400
	102 Receipts under State Sales Tax Act	348681	486900	207000	457200
	110 Trade Tax	993771	1013000	700000	1302800
	900 Deduct Refund	-61	-	-	-
Total	0040 Taxes on Sales, Trade etc.	1427396	1601100	990000	1871400

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Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	2011-12	2011-12	2012-13
M.H.	0041 Taxes on Vehicles				
	Head of Department-Secretary, Transport				
	102 Receipts under the State Motor Vehicles				
	01 Receipt from Motor Vehicle Devision	106644	100000	150000	145000
	02 Receipt from Police Department	-	-	-	5000
Total	0041 Taxes on Vehicles	<u>106644</u>	<u>100000</u>	<u>150000</u>	<u>150000</u>
M.H.	0044 Service Tax				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of Net Proceeds Assigned to State	523900	619100	730700	935800
Total	0044 Service Tax	<u>523900</u>	<u>619100</u>	<u>730700</u>	<u>935800</u>
M.H.	0045 Other Taxes and Duties on Commodities and Services				
	Head of Department (i) Secretary, Land Revenue and Disaster Management (ii) Secretary, Urban Development (iii) Secretary, Finance, Revenue and Expenditure (iv) Secretary, Forest, Environment and Wild Life Management (v) Secretary, Excise				
	101 Entertainment Tax (U.D.)	6611	7600	7600	8700
	112 Receipts from Cesses under Other Acts				
	01 Receipts under the Sikkim Transport Infrastructure Development Fund Act	133906	95000	80900	110000
	02 Receipt under the Sikkim Ecology Fund and Environment Cess Act	157276	80000	180300	200000
	03 Receipt under the Sikkim Educational Cess Act	53051	36000	47150	51000
	04 Receipt under the Sikkim Earthquake Rehabilitation Management Fund	-	-	-	100
Total	112 Receipts from Cesses under Other Acts	<u>344233</u>	<u>211000</u>	<u>308350</u>	<u>361100</u>

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	2011-12	2011-12	2012-13
	800 Other Receipts				
	01 Trade Licence fee (U.D.)	15732	2500	2500	2650
	02 Bazar Contract Fee (U.D.)	2706	2000	2000	2100
	03 Other Miscellaneous Receipts(U.D.)	5938	1600	1600	1760
	04 Receipt under The Sikkim Irrigation Water Tax Act 2002		-	-	1
Total	800 Other Receipts	24376	6100	6100	6511
	901 Share of Net Proceeds Assigned to State		-		
Total	0045 Other Taxes and Duties on Commodities and Services	375220	224700	322050	376311
Total	Total Tax Revenue	8045289	8998000	8635000	10764881
M.H.	0049 Interest Receipts				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	04 Interest Receipts of State/Union Territory Governments				
	110 Interests Realised on Investment of Cash Balance	247839	132400	275000	193000
	800 Other Receipt				
	01 Interest realised from Mobilisation of Advance	29058	6000	15000	15000
	02 Miscs Receipts	4534	750	750	3500
Total	800 Other Receipt	33592	6750	15750	18500
Total	0049 Interest Receipts	281431	139150	290750	211500
M.H.	0050 Dividends and Profits				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	101 Dividends from Public Undertakings	23680	12600	10	2500
	800 Other Receipts	-	-	-	-
Total	0050 Dividends and Profits	23680	12600	10	2500
M.H.	0051 Public Service Commission				
	Head of Department -Secretary, S.P.S.C.				
	105 State Public Service Commission				

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Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	Estimate	Estimate	Estimate
			2011-12	2011-12	2012-13
	01 Examination Fees	851	35	900	900
	800 Other Receipts	-	-	-	-
Total	0051 Public Service Commission	851	35	900	900
M.H.	0055 Police				
	Head of Department - Director General of Police				
	101 Police Supplied to Other Government	7499	264046	324046	356451
	103 Fees, Fines and Forfeiture	260	100	100	110
	104 Receipts under Arms Act				
	01 Collection by District Authorities	933	350	350	385
	800 Other Receipts				
	01 Miscellaneous Receipts	1704	1000	1000	1100
	02 Re-imburement of Expenditure on Police Check Post	44996	67436	71310	90800
	03 Reimbursement of expenditure on I.R.B.	40262	60000	-	-
Total	0055 Police	95654	392932	396806	448846
	0056 Jails				
	Head of Department, Secretary, Home				
	800 Other Receipts				
	01 Miscellaneous Receipt	317	300	30	300
Total	0056 Jails	317	300	30	300
M.H.	0058 Stationery and Printing				
	Head of Department-Secretary, Printing				
	200 Other Press Receipts	14860	15100	15100	15100
	800 Other Receipts	338	-	-	-
Total	0058 Stationery and Printing	15198	15100	15100	15100
M.H.	0059 Public Works				
	Head of Department - (i) Secretary, Roads and Bridges (ii) Secretary, Buildings				
	60 Other Buildings				
	800 Other Receipts	-	-	-	-

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	2011-12	2011-12	2012-13
	80 General				
	102 Hire Charges of Machinery and Equipment	9496	16000	16000	19200
	800 Other Receipts				
	01 Roads and Bridges	18796	19000	19000	22800
	02 Public Works (Buildings)	6547	3000	9500	3600
Total	0059 Public Works	34839	38000	44500	45600
M.H.	0070 Other Administrative Services				
	Head of Department (i) Registrar General, Sikkim High Court (ii) Secretary, Home (iii) Secretary, Finance, Revenue and Expenditure (iv) C.E.O., Election				
	01 Administration of Justice				
	102 Fines and Forfeitures	5179	2200	5200	5200
	501 Services and Service Fees	1135	3863	1100	1100
	800 Other Receipts	31	-	30	30
	900 Deduct Refunds	-150	-	-	-
Total	01 Administration of Justice	6195	6063	6330	6330
	02 Elections				
	101 Sale Proceeds of Election forms and Documents	1937	2	5	5
	104 Fees, Fines and Forfeitures	33	-	-	-
	800 Other Receipts				
	01 Reimbursement of Election Expenditure from Election Commission of India	4005	13598	13000	14700
Total	02 Election	5975	13600	13005	14705
	60 Other Services				
	113 Copyright Fees				
	114 Receipts from Motor Garages etc. (Home)	2232	1100	1100	1155
	115 Receipts from Guest Houses, Government Hostels etc.	11236	6000	11236	6300

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Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	Estimate	Estimate	Estimate
		2010-11	2011-12	2011-12	2012-13
	116 Passport Fees	-	-	-	-
	118 Receipts under Right to Information Act,	117	10	10	10
	800 Other Receipts				
	02 Reimbursement of Expenditure from Kendriya Sainik Board, GoI	759	-	-	-
	03 Other Receipts	20650	1650	24300	1763
Total	60 Other Services	34994	8760	36646	9228
Total	0070 Other Administrative Services	47164	28423	55981	30263
	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	01 Civil				
	101 Subscriptions and Contributions	1600	45000	45000	48000
	800 Other Receipts	41034	1	1	1
Total	01 Civil	42634	45001	45001	48001
Total	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits	42634	45001	45001	48001
M.H.	0075 Misc. General Services				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	101 Unclaimed Deposits				
	103 State Lotteries	9381464	10107820	9827820	7809900
	108 Guarantee Fees	31000	1	1	1
	800 Other Receipts	689	1	1	1
Total	0075 Misc. General Services	9413153	10107822	9827822	7809902
M.H.	0202 Education, Sports, Arts and Culture				
	Head of Department- (i) Secretary, HRDD (ii) Secretary, Sports (iii) Secretary, Culture				

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Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	2011-12	2011-12	2012-13
01 General Education				
101 Elementary Education				
03 Other Receipts	5188	2700	2700	2830
102 Secondary Education				
01 Tuition and Other Fees	5795	2000	2000	2100
02 Text Book Receipts	4985	6500	6500	6820
03 Other Fees	45	250	250	250
103 University and Higher Education	646			
04 Other Receipts		550	550	570
Total	16659	12000	12000	12570
02 Technical Education				
800 Other Receipts				
01 Miscellaneous Receipts	-	-	-	-
03 Sports and Youth Services				
800 Other Receipts				
01 Miscellaneous Receipts	126	1800	1800	1000
04 Art and Culture				
102 Public Libraries	-	-	-	-
103 Receipts from Cinematograph Films Rules	-	-	-	-
800 Other Receipts	495	200	426	447
Total	495	200	426	447
Total	17280	14000	14226	14017
M.H.				
0210 Medical and Public Health				
Head of Department- Secretary, Health Care, Human Services and Family Welfare				
01 Urban Health Services				
02 Receipts from Patients for Hospital and Dispensary Services	3411	1800	4000	4000

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Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
800 Other Receipts	2757	2500	6200	6200
02 Rural Health Services				
800 Other Receipts	15	-	-	-
04 Public Health				
104 Fees, Fines etc.				
01 Receipts under Prevention of Food Adulteration Act	827	700	700	1500
02 Receipts under Cigarettes and Tobacco Product Act	59	100	100	200
105 Receipts from Public Health Laboratories	176	500	500	800
800 Other Receipts				
01 Receipts on account of BPL Health Insurance Scheme	-	-	-	-
Total	7245	5600	11500	12700
M.H.	0215 Water Supply and Sanitation			
	Head of Department-Secretary, Water Security and PHE			
	01 Water Supply			
102 Receipts from Rural Water Supply Schemes	28	-	-	-
103 Receipts from Urban Water Supply Schemes	20039	28000	24200	26620
104 Fees, Fines etc.	-	-	-	-
800 Other Receipts	2598	2000	2000	2000
Total	22665	30000	26200	28620
	02 Sewerage and Sanitation			
103 Receipts from Sewerage Schemes	2784	4500	4500	4950
	501 Services and Service Fees			
01 Sanitation Fees (UD and HD)	653	400	400	460

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Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
	800 Other Receipts	2	-	-	-
Total	02 Sewerage and Sanitation	3439	4900	4900	5410
Total	0215 Water Supply and Sanitation	26104	34900	31100	34030
M.H.	0216 Housing				
	Head of Department- Secretary, Buildings and Housing				
	01 Government Residential Buildings				
	106 General Pool Accommodation				
	02 Licence Fees/Rent	4098	3600	5100	5200
Total	0216 Housing	4098	3600	5100	5200
M.H.	0217 Urban Development				
	Head of Department- Secretary, UD&HD				
	60 Other Urban Development Schemes				
	800 Other Receipts				
	01 Site Salami and Regulation	15626	5000	13200	14520
	02 Ground Rent	1541	1000	1000	1100
	03 Parking Fees	1309	900	900	990
	04 Rent from Premises	4935	500	500	550
	05 Ropeways	350	350	350	385
Total	0217 Urban Development	23761	7750	15950	17545
M.H.	0220 Information and Publicity				
	Head of Department- Secretary, Information and Publicity				
	60 Others				
	106 Receipts from Advertising and Visual Publicity	55	1	1	1
	113 Receipts from Other Publications	-	1	1	1
	800 Other Receipts	1752	900	1300	1500
Total	0220 Information and Publicity	1807	902	1302	1502
M.H.	0230 Labour and Employment				
	Head of Department- Secretary, Labour				

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Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
	102 Fees for Registration of Trade Union	2206	1000	1000	1200
	800 Other Receipts	-	-	-	-
Total	0230 Labour and Employment	2206	1000	1000	1200
M.H.	0235 Social Security and Welfare				
	Head of Department- Secretary, Social Justice, Empowerment and Welfare				
	60 Other Social Security and Welfare				
	800 Other Receipts				
	01 Sale Proceeds from Sheltered Workshop, Jorethang	49	100	100	50
	02 Rent from Working Women's Hostel, Deorali Gangtok	164	65	65	75
	03 Lease Charges	-	-	-	-
Total	0235 Social Security and Welfare	213	165	165	125
M.H.	0250 Other Social Services				
	Head of Department- Secretary, Ecclesiastical				
	102 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-
	800 Other Receipts	608	350	1100	700
Total	0250 Other Social Services	608	350	1100	700
M.H.	0401 Crop Husbandry				
	Head of Department- Secretary, Food Security and Agriculture Development and Secretary, Horticulture and Cash Crops Development				
	103 Seeds	-	-	-	-
	104 Receipts from Agriculture Farms				
	01 Agriculture	1080	1000	1000	1000
	02 Horticulture	2798	1500	1600	1800

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Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	2011-12	2011-12	2012-13
105 Sale of Manures and Fertilizers	-	-	-	-
800 Other Receipts				
01 Agriculture	1163	1200	1200	1660
02 Horticulture	103	500	400	200
Total 0401 Crop Husbandry	5144	4200	4200	4660
M.H. 0403 Animal Husbandry				
Head of Department- Secretary, Animal Husbandry, Livestock, Fisheries and Veterinary Services				
102 Receipts from Cattle and Buffalo Development	394	200	200	240
103 Receipts from Poultry Development	7	100	100	120
104 Receipts from Sheep and Wool Development	8	100	100	120
105 Receipts from Piggery Development	613	900	900	1080
800 Other Receipts	2777	2500	2500	2875
Total 0403 Animal Husbandry	3799	3800	3800	4435
M.H. 0405 Fisheries				
Head of Department- Secretary, Animal Husbandry, Livestock, Fisheries and Veterinary Services				
102 License Fees, Fines etc	67	30	25	25
103 Sale of Fish, Fish Seeds etc.	46	70	55	65
800 Other Receipts	81	150	100	143
Total 0405 Fisheries	194	250	180	233
M.H. 0406 Forestry and Wild Life				
Head of Department- Secretary, Forest, Environment and Wild Life Management				
01 Forestry				
101 Sale of Timber and Other Forest Produce				
01 Receipt from Utilisation Circle	2541	1600	4000	4200
02 Receipt from Territorial Circle	25098	23950	25000	25500

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	2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
800 Other Receipts				
01 Receipt under Forest Conservation Act-1980	429	25000	1000	1050
02 Receipt from Sericulture Activities	88	100	100	100
03 Royalties from Forest Produces	80375	46000	64850	88150
04 Other Misc. Receipts	10366	11700	10000	10500
Total 01 Forestry	118897	108350	104950	129500
02 Environmental Forestry and Wild Life				
111 Zoological Park				
01 Receipts from Himalayan Zoological Park	624	200	1000	1050
02 Receipts from Zoological Park	-	-	1200	1260
03 Receipts from Wildlife Sanctuaries	-	-	800	840
112 Public Gardens				
01 Receipts from Epica Garden, Saramsa	302	1200	1000	1050
02 Receipts from Rongnichu Water Garden	267	50	50	50
800 Other Receipts				
01 Receipts from Wildlife Sanctuaries	1195	100	1000	1050
02 Green Service Fees	12	-	-	-
03 Other Misc. Receipts	1196	100	-	-
Total 02 Environmental Forestry and Wild Life	3596	1650	5050	5300
Total 0406 Forestry and Wild Life	122493	110000	110000	134800
M.H. 0407 Plantations				
Department-Secretary, Commerce and Industries				
01 Tea				
800 Other Receipts	29000	28000	21000	32000
Total 0407 Plantations	29000	28000	21000	32000
M.H. 0408 Food, Storage and Warehousing				
Head of Department- Secretary, Food and Civil Supplies				

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		2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
Total	101 Food	1061	600	1500	1500
	0408 Food Storage and Warehousing	1061	600	1500	1500
M.H.	0425 Co-operation				
	Head of Department-Secretary, Co-operation				
	101 Audit Fees	390	6	10	15
	800 Other Receipts	15	10	20	25
Total	0425 Co-operation	405	16	30	40
M.H.	0515 Other Rural Development Programme				
	Head of Department - Secretary, Rural Management and Development				
	800 Other Receipts	11679	23200	19000	23200
	900 Deduct Refunds	-1	-	-	-
Total	0515 Other Rural Development Programme	11678	23200	19000	23200
M.H.	0702 Minor Irrigation				
	Head of Department- Secretary, Irrigation and Flood Control				
	80 General				
	800 Other Receipts	2930	3110	3110	4221
Total	0702 Minor Irrigation	2930	3110	3110	4221
M.H.	0801 Power				
	Head of Department- Secretary, Energy and Power				
	01 Hydel Generation				
	800 Other Receipts				
	01 Sale of Power	878151	800000	750000	1000000
	02 Other Receipts	198	-	-	500
	03 Receipt from Trading of Surplus Energy (ARM)	231	700000	-	-
Total	800 Other Receipts	878580	1500000	750000	1000500

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		2010-11	2011-12	2011-12	2012-13
Total	80 General 800 Other Receipts 0801 Power	878580	1500000	750000	1000500
M.H.	0810 Non Conventional Sources of Energy				
Total	800 Other Receipts 0810 Non Conventional Sources of Energy	2	-	-	-
M.H.	0851 Village and Small Industries				
	Head of Department- Secretary, Commerce and Industries				
	102 Small Scale Industries				
	01 Government Institute of Cottage Industries- Sale Proceeds	727	2500	2500	2500
Total	0851 Village and Small Industries	727	2500	2500	2500
M.H.	0852 Industries				
	Head of Department- (i) Secretary, Information Technology (ii) Secretary, Commerce and Industries				
	07 Telecommunication and Electronic Industries				
	800 Other Receipts	-	-	-	-
	08 Consumer Industries				
	600 Others	2681	2500	4000	3500
	80 General				
	800 Other Receipts	-	272	-	-
Total	0852 Industries	2681	2772	4000	3500
M.H.	0853 Non-Ferrous Mining and Metallurgical Industries				
	Head of Department- Secretary, Mines and Geology				

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		2010-11	Estimate	Estimate	Estimate
			2011-12	2011-12	2012-13
	800 Other Receipts	1868	800	1500	1700
Total	0853 Non-Ferrous Mining and Metallurgical Industries	1868	800	1500	1700
M.H.	1055 Road Transport				
	Head of Department-Secretary, Transport				
	201 Sikkim Nationalised Transport				
	01 Freight	36625	51599	52500	57800
	02 Passenger Fare	41532	40429	47500	49900
	03 Sale of P.O.L.	365	-	-	-
	04 Other Misc Items	169107	145500	170000	182800
Total	201 Sikkim Nationalised Transport	247629	237528	270000	290500
Total	1055 Road Transport	247629	237528	270000	290500
M.H.	1425 Other Scientific Research				
	Head of the Department -Secretary, Science and Technology				
	800 Other Receipts	-	-	-	-
Total	1425 Other Scientific Research	-	-	-	-
M.H.	1452 Tourism				
	Head of Department-Secretary, Tourism				
	103 Receipts from Tourist Transport	-	-	-	-
	105 Rent and Catering Receipts	7770	28000	8000	28000
	800 Other Receipts	22255	22000	13400	22000
Total	1452 Tourism	30025	50000	21400	50000
M.H.	1475 Other General Economic Services				
	Head of Department -Secretary, Food and Civil Supplies				
	106 Fees for Stamping Weights and Measures	1080	1000	1300	1300

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Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	Estimate	Estimate	Estimate
		2010-11	2011-12	2011-12	2012-13
	800 Other Receipts	4	-	-	-
Total	1475 Other General Economic Services	1084	1000	1300	1300
	Total Non-Tax Revenue	11378394	12815406	11971863	10255020
M.H.	1601 Grants-in-aid from Central Govt.				
	01 Non-Plan Grants				
109	Grants towards Contribution to State Disaster Response Fund	102400	215000	2333000	225700
	800 Other Grants				
06	Home Guards(Reimbursement of Expenditure by G.O.I.)	-	5114	5114	5589
07	Civil Defence (Reimbursement of Expenditure by G.O.I.)	-	2026	2026	2791
12	Compensation for the loss of Revenue on account of Value Aided Tax (VAT)	109200	-	-	-
13	Non-Plan Grant under 13th Finance Commission				
	01 Performance Grant	800000	600000	600000	600000
	02 Grants for Local Bodies	87000	202000	202000	269847
	03 Capacity Building for Disaster Response	10000	10000	10000	15296
	04 Improvement in Justice Delivery	43560	43600	43600	43600
	05 Improvement in Statistical System	-	8000	8000	8000
	06 Employee and Pension Data Base	25000	-	-	-
	07 General Performance Grant	-	69000	69000	162000
	08 Water Sector Management (Irrigation)	-	10000	10000	10000
	09 Maintenance of Roads and Bridges	-	140000	140000	150000
Total	13 Non-Plan Grant under 13th Finance Commission	965560	1082600	1082600	1258743
	14 Grant for Modernisation of State Police Force	25582	49500	49500	59000
	15 Census Enumeration for Decennial Population Census-2011	10444	10000	10000	9118

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	2011-12	2011-12	2012-13
Total	800 Other Grants	1110786	1149240	1149240	1335241
Total	01 Non-Plan Grants	1213186	1364240	3482240	1560941
	02 Grants for State/Union Territory Plan Schemes				
	101 Block Grants				
	01 Central Assistance for State Plan				
	01 Normal Central Assistance	4242708	4570800	4570800	5106400
	02 Accelerated Irrigation Benefit Programme	330399	1314700	1314700	1310000
	03 Border Area Development Programme	200000	200000	200000	200000
	04 Tribal Sub Plan (TSP)	10700	40000	40000	47900
	05 Roads and Bridges	-	38900	38900	40800
	06 National Social Assistance Programme	42200	50000	50000	48800
	07 Nutrition Programme for Adolescent Girls	-	-	-	-
	08 Grants in Aid under Art. 275 (1)	-	30000	30000	31600
	09 Jawaharlal Nehru National Urban Renewal Mission	90855	1615500	1615500	1611000
	10 Backward Region Grant Fund	93600	139700	139700	145800
	11 National E-Governance Action Plan	9196	15000	15000	12800
	12 Rashtriya Krishi Vikas Yojana	64600	146100	146100	200000
	15 Externally Aided Projects	19447	1059900	1059900	1305000
	16 Special Plan Assistance	2250000	3000000	3000000	1726740
	17 Special Central Assistance	-	-	-	2500000
	18 Special Plan Assistance (PM's Package)	-	-	228900	3771100
Total	01 Central Assistance for State Plan	7353705	12220600	12449500	18057940
	02 Grants under Non-Lapsable Pool of Central Resources	583329	1651932	1802756	2065758
	03 Plan Grant under 13th Finance Commission				
	01 Elementary Education	10000	10000	10000	10000
	02 Incentives for issuing UIDS	1100	2200	2200	2200
	03 Environment related Grant (Forest)	50700	50700	50700	101400
	04 District Innovation Fund	-	20000	20000	-
	05 State Specific Grants	-	1000000	1000000	1097124

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	2011-12	2011-12	2012-13
			Estimate	Estimate	Estimate
Total	03 Plan Grant under 13th Finance Commission	61800	1082900	1082900	1210724
Total	101 Block Grants	7998834	14955432	15335156	21334422
Total	02 Grants for State/Union Territory Plan Schemes	7998834	14955432	15335156	21334422
	03 Grants for Central Plan Schemes				
	104 Grants under the Proviso to Art. 275(1) of the Constitution				
	01 Special Central Assistance for Scheduled Castes Component Plan	8284	4000	4000	50000
	02 Special Central Assistance for Tribal Sub-Plan	44700	58100	58100	65000
Total	104 Grants under the Proviso to Art. 275(1) of the Constitution	52984	62100	62100	115000
Total	03 Grants for Central Plan Schemes	52984	62100	62100	115000
	04 Grants for Centrally Sponsored Plan Schemes				
	800 Other Grants				
	40 Police				
	01 Modernisation of Police Force	-	-	-	-
	02 India Reserve Battalion	-	-	95625	-
	03 Modernisation of Fire Services	6892	5000	5000	5000
Total	40 Police	6892	5000	100625	5000
	41 Jails				
	02 Modernisation of Prison Administration	-	15286	15286	15286
Total	41 Jails	-	15286	15286	15286
	42 Administration of Justice				
	01 Office Complex for Judicial Administration	-	-	22000	5200
Total	42 Administration of Justice	-	-	22000	5200
	43 Human Resource Development				
	05 Setting up of District Institute of Education and Training	25162	32050	32050	28198

(Rupees in thousand)

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
17 Computer Literacy in School	-	20000	41897	16500
21 Sanskrit Education	-	1	1	1
26 Grants for Distribution of Mid Day Meals	87123	104800	104800	113835
27 Vocationalisation of Secondary Education	-	-	-	315000
28 Integrated Education for Disable Children	-	1	199	200
29 Strengthening of Existing ITI, Rangpo	-	-	-	-
32 Post Metric Scholarship in Hindi	-	45	45	45
36 Assistance to Sanskrit Pathsalas	-	1	1	1
39 Centre Grant for School Furniture (CSS)	-	-	-	-
40 Modernisation of Madarasa Education	-	1	1	1
41 Construction of ITI at Namchi	-	500	500	-
42 Construction of ITI at Gyalshing	24238	500	500	-
43 Setting up of New Polytechnic	-	61230	61230	58438
46 Incentive to Girls for Secondary Education	-	1700	1700	1700
47 National Means-cum-Merit Scholarship Scheme	382	-	-	-
48 Construction of Women's Hostel	-	-	10000	10000
Infrastructure Development of Private Aided/Unaided Minority Institutes	-	-	34560	37779
49 (Elementary Secondary/Sr.Secondary Schools) (IDMI)	-	-	-	-
Total	136905	220829	287484	581698
43 Human Resource Development	-	-	-	-
44 Sports and Youth Affairs	-	-	-	-
01 National Service Scheme Programme	11206	5607	5607	6295
02 Annual Training Camp	-	-	-	2175
03 Camps and Courses	-	-	-	2175
Special Central Assistance Implementation	-	-	-	-
14 of Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	13464	39256	39256	47360
15 Renovation of Youth Hostel, Tadong	500	-	-	-
Total	24670	44863	44863	58005
45 Health Care, Human Services and Family Welfare	-	-	-	-
05 Prevention and Control of Blindness	-	1213	1213	-

(Rupees in thousand)

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	2011-12	2011-12	2012-13
06 Iodine Deficiency Disease	3453	4152	4152	4084
08 Construction of Drug De-addiction Centre	-	350	350	350
11 Development of Nursing Services	-	20	20	81
15 Assistance for Capacity Building for Hospital Waste Management	-	37	37	9
17 National Mental Health Programme	-	-	-	-
21 AYUSH Dispensaries	-	11500	11500	11000
22 Establishment of Specialised Amji Clinic in STNM Hospital	-	200	200	200
23 State Illness Assistance Fund	-	5000	5000	5000
Total 45 Health Care, Human Services and Family Welfare	3453	22472	22472	20724
46 Family Welfare				
01 Family Welfare	100456	135022	135022	171400
Total 46 Family Welfare	100456	135022	135022	171400
47 Water Security and Public Health Engineering				
01 Accelerated Rural Water Supply Programme	62302	-	36521	-
19 Water Supply Scheme for Soreng in West Sikkim	-	48917	48917	48917
20 Water Supply Scheme for Chakung in West Sikkim	-	61112	61112	35301
21 Water Supply Scheme for Ravangla in West Sikkim	-	26971	26971	13485
Total 47 Water Security and Public Health Engineering	62302	137000	173521	97703
48 Urban Development and Housing Department				
03 Swarna Jayanti Sahari Rojgar Yojana	2309	10000	23984	11663

(Rupees in thousand)

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	2011-12	2011-12	2012-13
12 Construction of Footpath and Link Road at Namchi, South Sikkim	-	3090	3090	-
13 Construction of Pedestrian Trek at Namchi, South Sikkim	-	3570	3570	1030
14 Providing 50mm thick Bituminous and 40 mm dense Bituminous Concrete at Namchi, South Sikkim	-	2900	2900	-
15 Carpeting of other Bazar at South Sikkim	-	5058	5058	-
17 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney	-	52000	52000	40200
19 Grants of HW/SW and NUDB&I compoments under National Urban Information System	1147	1148	1148	1148
20 Rajiv Awas Yojajna	-	6240	8148	10000
21 Construction of Working Women's Hostel at Jorethang in Sikkim	-	-	3590	7180
22 Upgradation & beautification including strengthening of roads and jhora training works at Mangan	-	-	10790	10790
23 Vegetable Market cum Parking with allied facilities at Singtam, Sikkim	-	-	-	9950
Total 48 Urban Development and Housing	3456	84006	114278	91961
49 Welfare of Schedule Caste Schedule Tribe and Other Backward Classes				
02 Machinery for Implementation of Protection of Civil Right Act and SCs and STs (POA) Act	640	600	600	1000
04 Merit of SC Students	300	300	300	400
06 Prematric Scholarship	-	1000	1000	1000
07 Post Metric Scholarship	6877	9150	27739	39660
08 Merit of ST Students	312	312	312	400
09 Vocational Training in Tribal Area		1500		5000
11 Prematric Scholarship to Minority Students	3956	4500	6130	10710
12 Post Matric Scholarship to Minority Students	3092	3420	4008	8160

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
Total	13 Merit cum Means Based Scholarship to Minority Students	5012	1940	2359	7500
	14 Multi Sectoral Development Programme for Minority Concentration Districts	56888	80000	80000	152400
Total	49 Welfare of Schedule Caste Schedule Tribe and Other Backward Classes	77077	102722	122448	226230
	50 Social Security and Welfare				
	01 ICDS Programme	152158	227708	227708	222822
	03 Control of Juvenile Social Justice	-	-	-	-
	07 Integrated Child Protection Scheme	-	33302	33302	39717
	08 Conditional Maternity Benefit Scheme (100% CSS)	-	17953	17953	10378
	Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABL A (100% CSS)	4180	16640	16640	16640
	11 Indira Gandhi Matritva Sahyog Yojana - Conditional Maternity Benefit Scheme	1386	-	-	-
	12 Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW)	-	-	1638	3345
Total	50 Social Security and Welfare	157724	295603	297241	292902
	51 Crop Husbandry				
	11 Agriculture Census Programme	2750	3000	3400	4500
	12 Establishment of Agency for Reporting Agriculture Statistics	4000	4000	4000	4000
	25 Macro Management in Agriculture	273600	280000	280000	186000
	28 Demonstration of Newly Development Agricultural Equipments	-	-	-	-
	32 Organic Farming	-	300	300	1
	33 Development and Strengthening of Infrastructural Facility for Production and Distribution of Quality Seeds	-	10500	10500	2

(Rupees in thousand)

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
35 Establishment of AGRINET	-	1300	1300	1
36 Movement of Seeds to NEC states	-	500	500	1
38 Post Harvest Technology and Management	-	-	5553	5553
Promotion and Strengthening of Agri				
39 Mechanisation Through Testing, Training and Demonstration	-	5000	11363	6813
40 Strengthening and Modernization of Pest Management Approach in India	-	-	2000	2000
Total				
51 Crop Husbandry	280350	304600	318916	208871
53 Animal Husbandry, Livestock, Fisheries and Veterinary Services				
03 Undertaking Sample Survey for estimation of Production of Milk	-	500	1357	857
06 Veterinary Council	-	500	-	500
08 Animal Disease Surveillance	2500	3000	4400	1279
09 Undertaking of Quienquenal Census		1598		10000
21 Fodder Development Programme	6500	1000	12400	11500
23 Assistance for Poultry Development	4250	3000	3000	4250
24 Livestock Census	-	-	-	-
26 Conservation of Threatened Breeds of Yak/Banpala in Sikkim.	-	5475	5475	2675
27 Rinderpest Eradication Programme	1000	1000	1000	1000
Rural Backyard Poultry Development- 100%				
28 Central Assistance to beneficiaries Farmer's family from BPL category	-	1225	1225	-
29 Central Assistance towards Poultry Estate component of CSS-Poultry Development	-	9825	9825	9825
30 Strengthening of Goat Farm at Mangalbaria	2439	-	1000	1295
31 Strengthening of Angora Rabbit Farm at Rabum, Chungthang	3400	3400	3400	2781
32 Construction of Modern Abattoir	-	30000	30000	-

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	Estimate	Estimate	Estimate
			2011-12	2011-12	2012-13
	33 Construction of Training cum Awareness Centre (80:20% CSS)	-	4000	4000	2400
	34 Strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD) (90:10% CSS)	-	-	14364	14661
	35 Introduction of Hand Driven Chaff Cutter (75:25% CSS)	-	-	-	2250
Total	53 Animal Husbandry, Livestock, Fisheries and Veterinary Services	20089	64523	91446	65273
	54 Dairy Development				
	02 Integrated Dairy Project				-
	03 Clean Milk Production	-	-	9792	9000
Total	54 Dairy Development	-	-	9792	9000
	55 Fisheries				
	05 Fisheries Statistics	-	800	800	1650
	06 Development of Inland Fisheries and Aquaculture	-	1500	1500	15443
	09 Training & Extension component of Centrally Sponsored National Scheme of Welfare of Fisherman	1200	2300	2300	54
	10 Implementation of Fisheries Management Work for construction of Carp Farm at Balutar, Makha	7000	6627	6627	11427
	11 Schemes under National Fisheries Development Board	11328	11775	16486	14126
	12 Implementation of Fish Management Plan of Teesta Stage III HEP	-	-	5000	6412
	13 Development of Model Fishermen Villages component of National Scheme of Welfare of Fishermen	-	-	1200	1800
Total	55 Fisheries	19528	23002	33913	50912
	56 Forest, Environment and Wild Life Management				

(Rupees in thousand)

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
08 Kanchenjunga National Park	3261	3000	3000	3000
09 Development of Moinam Sanctuaries	1826	3000	3000	3000
10 Dev. of Fambong Lho Sanctuary	3099	3000		3000
11 Dev. of Singba Rhododendron Sanctuary	1847	3000	3000	3000
12 Dev. of Kyongnosla Alpine Sanctuary	3338	3000	3000	3000
13 Assistance from Zoo Authority of India	263	1	-	-
35 Bersay Rhododendron Sanctuary	1946	-	1767	3000
37 Biodiversity of Kanchangunga Biosphere Reserve	2481	3000	5094	8000
43 Development of Pangolakha Sanctuary	2699	3000	3000	3000
44 Integrated Forest Protection Scheme	22996	27000	28276	30000
45 Treatment of Landslide and Erosion Control	-	-	-	-
47 Assistance under ENVIS	651	-	525	1000
49 Development of Kitam Bird Sanctuary	899	3000	3000	3000
50 Conservation and Management of Wetland in Sikkim	1909	4990	8765	12010
Improvement of Infrastructural Facilities in				
52 Botanical Garden at Hee Gorucharan in West Sikkim	-	1	1	-
55 International Rhododendron Festival -2010	5000	-	-	-
Total 56 Forest, Environment and Wild Life Management	52215	55992	62428	75010
58 Food Storage and Warehousing				
03 Training	-	-	-	528
05 Creating Consumer Awareness in States	200	-	-	-
07 Integrated Project on Consumer Protection	-	2050	3300	-
09 Construction of Storage Godown at Gyalshing (100% CSS)	-	6000	6000	-
10 Strengthening of Weights & Measures Infrastructure (100% CSS)	300	300	2800	590
11 Construction of Working Standard Laboratory	-	-	-	2500
Total 58 Food Storage and Warehousing	500	8350	12100	3618

(Rupees in thousand)

Major/Minor Heads		Budget		Revised	Budget
		Actuals	Estimate	Estimate	Estimate
		2010-11	2011-12	2011-12	2012-13
	60 Rural Management and Development				
	05 BPL Census	2173	-	-	-
	06 Construction of Foot Bridge in Sikkim	74200	222900	222900	104100
Total	60 Rural Management and Development	76373	222900	222900	104100
	61 Energy and Power				
	11 Implementation of Micro Hydel Projects	-	108070	108070	40932
Total	61 Energy and Power	-	108070	108070	40932
	63 Roads and Bridges				
	01 Surface Strengthening (Grant from CRF)	23800	-	-	65000
	06 Sirwani Bermiok Phongla Road	-	-	-	2409
	08 Construction of Road from Radong (NH-31A) to Khimchithang Road KM 1st to 15th	12789	-	-	78
	09 Improvement of Melli-Phong Road KM 1st to 24th	39000	27300	27300	27583
	10 Construction of Gurassey Road from Bio-Diversity Park(Temi)	20000	56025	56025	46891
	11 Maintenance and Repair of Tools and Plants	-	1858	1858	-
	12 Improvement of Rhenock-Simanakhola Road 1st to 3rd KM (ISC)	-	3200	3200	123
	13 Improvement of Rangpo-Duga-Pandam Road (ISC)	30000	11560	11560	6531
	14 Improvement of Sang Dipudara Road (EI)	-	3467	3467	1
	15 Improvement of Pakyong -Karthok-Naya Busty-Raigoan Road (EI)	7852	7852	7852	389
	17 Construction of road from Salangdang to Ramam (ISC)	-	50000	50000	60000
	18 Upgradation of Chuchajen-Rolep Road 1st Km to 16th Km (ISC)	15000	40000	40000	50000
	19 Upgradation, Widening, Drainage, Carpeting and Protective Works on Chuba-Parbing Road 1st Km to 11th Km (EI)	-	20000	20000	60000

(Rupees in thousand)

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	2011-12	2011-12	2012-13
20 Upgradation of Melli-Payong Road to Mellidara and Kerabari Road (ISC)	15000	30000	30000	60000
21 Upgradation of single lane road to intermediate lane from Ramam bridge (West Bengal) to Sombarey ISC (100% CSS)	-	50000	50000	50000
22 Widening and improvement from KM 25th of Budang Chumbong Chakung Soreng Road in West Sikkim ISC (100 %) CSS	-	-	-	1
23 Upgradation and carpenting of Namchi - Sikkip- Wok Roads ISC (100%) CSS	-	-	-	1
Total 63 Roads and Bridges	163441	301262	301262	429007
65 Census Survey and Statistic				
02 National sample survey organisation	4600	5400	7780	6780
03 Conduct of Economic Census	-	1000	1000	448
06 Urban Statistics for HR and Assessments (USHA)	240	300	300	-
07 Pilot Survey in Sikkim on Basic Statistics for Local Development	2727	2727	2727	-
08 Employment and Unemployment Survey	77	78	400	-
09 Monitoring Public Services through Social Audit of Namchi Town, South Sikkim	740	-	-	-
10 Implementation of State Strategic Plan under India Statistical Strengthening Project	-	-	-	41172
Total 65 Census survey and statistics	8384	9505	12207	48400
66 Tourism				
01 Yatri Niwas	-	9134	9134	16109
07 Development of Tourist Infrastructure at Naitam, Lower Syari and WSA at Bhusuk(Naitam) in East Sikkim	-	-	58924	30000
09 Publicity	-	4005	-	1
13 Adventure and Eco-Tourism at Chemchey	-	13640	13640	5591

(Rupees in thousand)

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
15 Construction of Modern Wayside Amenity along Nayabazar-Chakhung-Soreng Road in West Sikkim	-	-	37264	10000
16 Construction of Modern Wayside Amenity at Siribadam along Kaluk-Siribadam-Soreng Road, West Sikkim	-	-	34650	10000
17 Development of Geo-Tourism Park at Mamley below Namchi in South Sikkim	-	-	-	500
21 Development of Tourist Circuit, West Sikkim	-	-	-	-
23 Development of Tourist Circuit, East Sikkim	-	-	-	-
24 Destination Development of Soreng	-	336	336	336
26 Development of Tourist at Raktong Tintek	13566	-	-	-
27 Tourist Trekking Trails & Other Tourism Infrastructure under Sang Martam (East)	-	-	-	362
28 Dev. of Tourist Circuit of Rangpo-Singtam, Lamatar-Samdruptse, Rumtek-Tingchim, Dzongu Lamaongden, West-Sikkim	-	3773	3773	302
30 Lepcha Heritage Centre at Satam, Gagyong, South Sikkim	-	-	-	-
31 Construction of Religious Circuits Development, Soreng	-	17928	17928	5000
32 Development of Tourist Infrastructure at Aritar. Phodong and Mangan in Sikkim	-	-	-	-
33 Development of Trekking Trail Bhalley Dhunga from Yangang and Other Infrastructure (South Sikkim)	-	688	688	2010
37 Development of Community Park at Bojey and Water Garden at Hee Pul under Integrated Development of Tourism	8837	5343	5343	1197
39 Development of Assam Lingzey to Khedi Trek Route under Integrated Development of Tourist Destination in Sikkim	-	18729	18729	10815
40 Construction of Flower Show Pavillion at Namchi, South Sikkim	-	8098	8098	13158

(Rupees in thousand)

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
Construction of Poney Track and Other				
41 Infrastructure at Hanumantok, Tashi View Point and Ganesh Tok, Gangtok, Sikkim	-	8700	8700	1466
42 Construction of View Tower at Balwakhani and Foot Trial around Gangtok, Sikkim	-	3863	3863	1788
43 Construction of Budang Gadi (Fort) at Central Pandam, East Sikkim	-	4175	4175	76
45 Tourist Infrastructure under Jorethang Constituency in South Sikkim	-	3355	3355	2829
46 Dev. of Trekking Route from Kabi to Tamjey i/c High Altitude Trek of Damboche, Jakthang and Thagupu (North)	-	-	-	-
47 Development of Nathula Memencho Kupup Gnathang Tourist Circuit in East Sikkim	-	12390	12390	270
48 Construction of Interpretation Hall, Meditation Hall, Reception and Tourist Amenity Block, Consultancy for proposed Lord Buddha Statue & Garden at Rabong (South Sikkim)	8663	-	-	-
49 Software Work Plan under CBSP Scheme for Village Chumbung. West Sikkim	-	1113	1113	69
50 Software Work Plan under CBSP Scheme for Village Tingchim. West Sikkim	-	606	606	107
51 Development of Rural Tourism at Village Chumbung, West Sikkim	-	1416	1416	1413
52 Development of Lake and its surrounding at Gufa Dara, Hee Bermoik, West Sikkim	-	3799	3799	1639
53 Development of Rural Tourism in Village Tinchim, North Sikkim	974	-	-	-
54 Construction of Tourist Reception Centre at Rangpo in East Sikkim	-	20374	20374	5195
55 Construction of Cultural Village at Tharpu, West Sikkim	-	15269	15269	6716

(Rupees in thousand)

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
57 Development of Car park and Meeting Hall at Samdruptse in South Sikkim	-	8176	8176	70
58 Construction of Tourist Heritage centre at Tek, South Sikkim	-	-	-	51
59 Beautification and other Tourist Infrastructure at Tsongo under Destination Development	-	7693	7693	2
60 Development of Buddhist Circuit along Chochen Pheri, East Sikkim	-	4448	4448	
61 Development of Buddhist Circuit along Chochen Pheri, East Sikkim	-	18054	18054	50000
62 Software work Plan under CBSP Scheme at Rong Village, South Sikkim	-	1600	1600	726
63 Software work Plan under CBSP Scheme at Maniram Bhanjyang Village, South Sikkim	-	1743	1743	87
64 Rural Tourism Project at Rong Village, South Sikkim	-	3059	3059	2208
65 Rural Tourism Project at Maniram Bhanjyang Village, South Sikkim	-	3633	3633	1248
66 Development of Barshay Rhodendron Tourist Centre at Soreng, West Sikkim	-	20853	20853	6604
67 Development of Tourist Infrastructure at Damthang , South Sikkim	-	7709	7709	3477
68 Construction of Tourist Infrastructure at Temi-Tarku, South Sikkim	-	3306	3306	7663
69 Infrastructure at Tiffindara and Children Park at Namchi in South Sikkim	-	5002	5002	12696
70 Construction of Heritage Centre at Marchak and Beyong in East Sikkim	-	13977	13977	4697
71 Tourist Infrastructure at Rameydharm Robdha Kamalldham and War Site at Topgay Dara, Sribadam, West Sikkim	-	27560	27560	15000
72 Rural Tourism Village at Jaubari, S. Sikkim	-	5892	5892	3753

(Rupees in thousand)

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	2011-12	2011-12	2012-13
73 Construction of Infrastructure at Old Rumtek and Rey in East Sikkim	-	8328	8328	1315
74 Development of High Altitude Trekking Route from Taschu to Sebang and Foot trail on Kedyong Pilgrimage Monastery in North Sikkim under Destination Development Scheme	1855	-	-	-
75 Development of Trekking Route to Green Lake and Namtey in North Sikkim	5987	-	-	-
76 Development of Tourist Infrastructure in Jorethang, South Sikkim	-	5799	5799	843
77 Capacity Building for Service Providers under CBSP Scheme	7040	20501	20501	3542
78 Development of Tourist Infrastructure at Tendong and Jorepokhari	-	8973	8973	6650
79 Destination Development of Mangan Tourist Axis including Heliport in North Sikkim	-	21081	21081	367
80 Development of Tourist Infrastructure at Melli in South Sikkim	-	12738	12738	10000
81 Destination Development of Geetang Khola water fall i/c heliport in West Sikkim	-	24577	24577	19527
82 Tourist Spot Development Kumrek i/c trek route development from Gadi to Jhandi Dara via Dikling	-	17945	17945	6744
83 Development of Tourist Infrastructure at Yangang in South Sikkim	-	31060	31060	10000
84 Tourist Circuit Development En-route Rumtek in East Sikkim	-	30550	30550	15000
85 Destination Development of Tourist Infrastructure under Berfung-Ralong Constituency including Heliport at Chemchey in South Sikkim	-	25226	25226	10000

(Rupees in thousand)

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	2011-12	2011-12	2012-13
86 Rural Tourism Project at Village Lower Tumin, Distt. East Sikkim	-	3694	3694	1761
87 Development and Promotion of Eco-Tourism Destination in Lachung, Yumthang and North Sikkim	-	18852	18852	10811
88 Rural Tourism Project at Village Srijunga Martam, West Sikkim	-	3967	3967	1478
89 Dev. of Camping sites & trekking routes along Singhalia trekking trail, W. Sikkim	-	31594	31594	15000
90 Setting up of a Food Craft Institute of Kichudumia, Namchi in South Sikkim	20000	17500	17500	14043
91 Rural Tourism at Village Pendam Gadi, East Sikkim	3770	3770	3770	1662
92 Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim	3772	3772	3772	3535
93 Construction of Modern Wayside Amenity at Rimbi Water Garden along Pelling-Rimbi-Tuksom Road in West Sikkim	35273	15000	15000	15000
94 Development of Rural Tourism Project at Village Darap, West Sikkim	4000	4000	4000	2603
95 Development of Tourist Spot at Namli River at Marchak in East Sikkim	35526	15000	15000	15000
96 Dev. of Pilgrimage Circuit at Rorathang, Reshi and Rhenock in East Sikkim	32433	15000	15000	15000
97 Construction of Modern Amenity at Daramdin along Naya-bazar-Daramdin-Sombaria-Hillev Road in West Sikkim	35075	15000	15000	15000
98 Development of Integrated Adventure Tourism Infrastructure in and around Thamidara in East Sikkim	31840	15000	15000	15000
99 Construction of Modern Amenity at Phongla Junction along Namchi-Mamring Road, South Sikkim	-	-	32855	10000

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	Estimate	Estimate	Estimate
		2010-11	2011-12	2011-12	2012-13
Total	66 Tourism	248611	658366	818054	455112
	67 Land Revenue and Disaster Management				
	01 Agrarian Studies and Computerisation of Land Records	-	312	6570	-
	05 National Programme for Capacity Building of Engineers in Earthquake Risk Management (NCBEERM)	-	-	-	-
	07 Revamping of Civil Defence set up in Country	-	1160	1160	-
	08 National School Safety Programme	-	-	-	4847
Total	67 Land Revenue and Disaster Management	-	1472	7730	4847
	70 Accounts and Administrative Training Institute				
	02 Scheme Financed by Department of Personnel GOI	273	63	1395	1200
	04 Implementation of Plan Training Schemes Training for All"	-	-	-	1208
	05 Capacity Building for Poverty Reduction (100% CSS)	-	1500	-	-
Total	70 Accounts and Administrative Training Institute	273	1563	1395	2408
	71 Minor Irrigation				
	01 Rationalisation of Minor Irrigation Statistics	2072	2099	2099	1962
Total	71 Minor Irrigation	2072	2099	2099	1962
	74 Commerce and Industries				
	01 Growth Centre at Samlik Marchak	-	-	-	1
	02 Training Schemes under Integrated Handloom Development Scheme	753	4712	5947	777
	03 National Mission on Food Processing (NMFP) (CSS)	-	-	-	11250

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	Estimate	Estimate	Estimate
			2011-12	2011-12	2012-13
Total	74 Commerce and Industries	753	4712	5947	12028
	75 Excise				
	Grant for Strengthening Enforcement				
	01 Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances	700	-	-	700
Total	75 Excise	700	-	-	700
	77 Cultural Affairs and Heritage				
	Undertaking various Cultural/Academic programmes in connection with the commemorative of 150th Birth Anniversary of Gurudev Rabindranath Tagore				
	02	-	-	-	750
Total	77 Cultural Affairs and Heritage	-	-	-	750
	78 Labour				
	03 Skill Development Initiative Scheme	-	-	801	-
	79 Co-operation				
	01 Grant from National Co-operative Development Corporation	12500	-	-	-
	80 Finance, Revenue and Expenditure				
	01 Mission Mode Project for Computerisation of Commercial Tax	5000	26000	26000	23000
	81 Science, Technology and Climate Change				
	Mapping of Glacier Lakes and Development of GIS Based Glacier Lake Management Information System				
	01		897	897	50
Total	800 Other Grants	1463724	2856116	3370396	3102089
Total	04 Grants for Centrally Sponsored Plan Schemes	1463724	2856116	3370396	3102089

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	2011-12	2011-12	2012-13
	05 Grant for Special Plan Schemes				
	101 Scheme of North Eastern Council	324419	808738	989627	796732
Total	05 Grant for Special Plan Schemes	324419	808738	989627	796732
Total	1601 Grants in aid from Central Govt.	11053147	20046626	23239519	26909184
M.H.	4000 Miscellaneous Capital Receipt				
	03 Disinvestment of Government's Equity Holdings				
	190 Disinvestment of Public Sector and Other undertakings	-	-	122500	-
	04 Premium received on Disinvestment of Government's Equity Holdings				
	190 Disinvestment of Public Sector and Other undertakings	-	-	300000	-
Total	4000 Miscellaneous Capital Receipt	-	-	422500	-
M.H.	6003 Internal Debt of the State Govt.				
	Head of Department -Secretary, Finance, Revenue and Expenditure				
	101 Market Loans				
	60 Market Loans Bearing Interest				
	56 Market Loans	-	852700	852700	1122622
	103 Loans from Life Insurance Corporation of India				
	60 Loan for Housing				
	56 LIC loans	-	50000	50000	100000
	105 Loans from National Bank for Agriculture and Rural Development				
	61 Loan for Rural Infrastructural Development				
	56 NABARD Loans	-	300000	300000	800000
	108 Loan from National Co-operative Development Corporation				

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	Estimate	Estimate	Estimate
			2011-12	2011-12	2012-13
	63 Loans for Co-operatives				
	56 Marginal Money Assistance	-	-	-	-
	109 Loans from Other Institutions				
	64 Loans from Rural Electrification Corporation of India				
	56 Loans for Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	-	15470	-	-
	111 Special Securities issued to National Small Savings Fund of the Central Government				
	65 Special State Govt. Securities	-	-	-	-
	56 Share of net Small Savings, Sr. Citizens Saving Scheme and PPF Collections in Post Offices	-	300000	300000	300000
Total	6003 Internal Debt of the State Govt.	-	1518170	1502700	2322622
M.H.	6004 Loans and Advances from the Central Govt.				
	Head of Department -Secretary, Finance, Revenue and Expenditure				
	01 Non-plan Loans				
	201 House Building Advances				
	60 HBA to All India Service Officers				
	56 HBA Loans	-	1	-	-
Total	01 Non-Plan Loans	-	1	-	-
	02 Loans for State/Union Territory Plan Schemes				
	101 Block Loans				
	56 Block Loans	-	106000	106000	145000
Total	02 Loans for State/Union Territory Plan Schemes	-	106000	106000	145000
Total	6004 Loans and Advances from the Central Govt.	-	106001	106000	145000

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	2011-12	2011-12	2012-13
M.H.	6210 Loans for Medical and Public Health				
	01 Urban Health Services				
	800 Other Loans	389	497	497	497
Total	6210 Loans for Medical and Public Health	389	497	497	497
M.H.	6425 Loans for Co-operation				
	108 Loans to other Co-operatives	7500	7500	7500	7500
Total	6425 Loans for Co-operation	7500	7500	7500	7500
M.H.	7610 Loans to Govt. Servants				
	Head of Department- Secretary, Finance, Revenue and Expenditure				
	201 House Building Advances				
	60 House Building Advances to Government Servants				
	55 Loans and Advances	-	1	1	1
	202 Advances for purchase of Motor Conveyances				
	62 Motor Conveyance to State Government. Employees				
	55 Loans and Advances	-	1	1	1
Total	7610 Loans to Govt. Servants	-	2	2	2
M.H.	8009 State Provident Funds				
	01 Civil				
	101 General Provident Funds	1583485	1650000	1888800	2060000
Total	8009 State Provident Funds	1583485	1650000	1888800	2060000
M.H.	8011 Insurance and Pension Funds				
	105 State Government Insurance Fund				
	107 State Government Employees' Group Insurance Scheme				
	01 Insurance Fund	-	3000	10550	11950
	02 Saving Fund	43241	35000	24500	29101
Total	8011 Insurance and Pension Funds	43241	38000	35050	41051

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	2011-12	2011-12	2012-13
M.H.	8121 General and Other Reserve Fund				
	122 State Disaster Response Fund	179651	238900	238900	250800
Total	8121 General and Other Reserve Fund	<u>179651</u>	<u>238900</u>	<u>238900</u>	<u>250800</u>
M.H.	8222 Sinking Funds				
	01 Appropriation for reduction or Avoidance of Debt				
	101 Sinking Funds	120000	120000	120000	120000
Total	8222 Sinking Funds	<u>120000</u>	<u>120000</u>	<u>120000</u>	<u>120000</u>
M.H.	8235 General and other Reserve fund				
	111 Calamity Relief Fund	-	-	-	-
	112 Calamity Relief Fund-Investment Account	-	-	-	-
	117 Guarantee Redemption Fund	20000	20000	20000	20000
	200 Other Funds				
	01 Compensatory Afforestation	-	1	1	-
	02 Sikkim Transport Infrastructure Development Fund	215900	95000	95000	110000
	03 Sikkim Ecology Fund	60000	80000	95000	200000
Total	8235 General and other Reserve fund	<u>295900</u>	<u>195001</u>	<u>210001</u>	<u>330000</u>
M.H.	8342 Other Deposits				
	117 Defined Contribution Pension Scheme for Government Employees				
	01 Government Servants Contributions under Tier-I	-	-	-	-
	01 Contribution of AIS Officers	-	-	324	350
	02 Contribution of State Govt. employees	121787	117500	164328	170000
Total	8342 Other Deposits	<u>121787</u>	<u>117500</u>	<u>164652</u>	<u>170350</u>
M.H.	8443 Civil Deposits				
	101 Revenue Deposits	-	411	411	-
	103 Security Deposits	112883	99732	99732	112883
	104 Civil Court Deposits	25	581	581	25

(Rupees in thousand)

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
108 Public Works Deposits	268861	294900	294900	268861
109 Forest Deposits	8827	2695	2695	8827
117 Deposits for Works Done for Public Bodies or Private individuals	-	37	37	-
800 Other Deposits	1933	-	-	1933
Total 8443 Civil Deposits	392529	398356	398356	392529
M.H. 8658 Suspense Accounts				
101 Pay and Accounts Office-Suspense	11	3983	3983	11
102 Suspense Accounts (Civil)	-1465	428	428	-1465
112 Tax Deducted at Source(TDS) Suspense	101287	80000	80000	101287
123 A.I.S.Officers Group Insurance Schemes Subscriptions	94	141	141	94
Cash Settlement Between Accountant				
135 General, Sikkim and Other States Accountant Generals	-	-	-	-
Total 8658 Suspense Accounts	99927	84552	84552	99927
M.H. 8670 Cheques and Bills				
103 Departmental Cheques	1366935	1955372	1955372	1366935
104 Treasury Cheques	18201811	17252442	17252442	18201811
Total 8670 Cheques and Bills	19568746	19207814	19207814	19568746
M.H. 8671 Departmental Balance				
101 Civil	41180	14032	14032	41180
Total 8671 Departmental Balance	41180	14032	14032	41180
M.H. 8672 Permanent Cash Imprest				
101 Civil	120	135	135	120
Total 8672 Permanent Cash Imprest	120	135	135	120
M.H. 8673 Cash Balance Investment Accounts				
101 Cash Balance Investment Accounts	10750000	6900000	15200000	10750000
Total 8673 Cash Balance Investment Accounts	10750000	6900000	15200000	10750000

(Rupees in thousand)

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2010-11	2011-12	2011-12	2012-13
M.H.	8680 Miscellaneous Govt. Accounts				
	102 Write Off from Heads of Account Closing to Balance	-	-	-	-
Total	8680 Miscellaneous Govt. Accounts	-	-	-	-
Cash Remittances and Adjustments					
M.H.	8782 Between Officers Rendering Accounts to the Same Accounts Officer				
	102 Public Works Remittances	5816023	6883003	6883003	5816023
	103 Forest Remittances	236565	266216	266216	236565
	108 Other Departmental Remittances	698359	1293673	1293673	698359
Total	8782 Between Officers Rendering Accounts to the Same Accounts Officer	6750947	8442892	8442892	6750947