

DETAILS OF REVENUE RECEIPTS

(Rupees in thousand)

Sectional and Major Head	Actuals	Budget	Revised	Budget
Classification of Government Transactions	2012-13	Estimate	Estimate	Estimate
	2012-13	2013-14	2013-14	2014-15
M.H. 0020 Corporation Tax				
Head of Department - Secretary, Finance, Revenue and Expenditure				
901 Share of net proceeds assigned to State	2508700	2877900	2877900	3309000
Total 0020 Corporation Tax	2508700	2877900	2877900	3309000
M.H. 0021 Taxes on Income Other than Corporation				
Head of Department - Secretary, Finance, Revenue and Expenditure				
104 Taxes on Income levied under State Laws (Sikkim)	1671	56	56	62
901 Share of Net Proceeds Assigned to State	1501900	1781400	1781400	2048610
Total 0021 Taxes on Income Other than Corporation	1503571	1781456	1781456	2048672
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	65602	70000	70000	80000
Total 0028 Other Taxes on Income and Expenditure	65602	70000	70000	80000
M.H. 0029 Land Revenue				
Head of the Department- Secretary, Land Revenue and Disaster Management				
101 Land Revenue/Tax	27232	53000	53001	55650

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Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	800 Other Receipts	29343	12615	12615
Total	0029 Land Revenue	56575	65615	65616
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.)	11034	17000	12500
	02 Stamps - Non - Judicial			
	102 Sale of Stamps (F.D.)	1920	2500	2000
	03 Registration Fees			
	104 Fees for Registering documents			
	01 Registration of Association/Companies/ Clubs etc. (Law)	363	1100	1100
	02 Registration of Land, Land Rent etc. (L.R)	38816	57915	57915
	800 Other Receipts			
	01 Fees for copies of registered documents (L.R.)	1367	605	605
	900 Deduct Refund	-25	-	-
Total	0030 Stamps and Registration	53475	79120	74120
M.H.	0032 Taxes on Wealth			
	Head of Department - Secretary, Finance, Revenue and Expenditure			
	901 Share of Net Proceeds Assigned to State	4300	7200	7200
Total	0032 Taxes on Wealth	4300	7200	7200

(Rupees in thousand)

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Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
M.H.	0037 Customs			
	Head of Department - Secretary, Finance, Revenue and Expenditure			
	901 Share of Net Proceeds Assigned to State	1160500	1343500	1343500
Total	0037 Customs	1160500	1343500	1343500
M.H.	0038 Union Excise Duties			
	Head of Department - Secretary - Finance, Revenue and Expenditure			
	901 Share of Net Proceeds Assigned to State	788600	945900	945900
Total	0038 Union Excise Duties	788600	945900	945900
M.H.	0039 State Excise			
	Head of Department-Secretary Excise			
	101 Country Spirits	435	314	314
	102 Country Fermented Liquors	230733	244698	257898
	105 Foreign Liquors and Spirits	705081	708818	708818
	107 Medical and Toilet Preparations Containing Alcohol Opium etc.	144807	94662	94662
	150 Fines and Confiscations	396	482	482
	800 Other Receipts			
	01 Miscellaneous Receipts	17287	12622	12622
	02 Foreign Liquor Bar Licence fee	6396	14202	14202
	05 Export Pass Fees	6109	14202	1002
Total	0039 State Excise	1111244	1090000	1090000
M.H.	0040 Taxes on Sales, Trade etc.			
	Head of Department - Secretary, Finance, Revenue and Expenditure			
	101 Receipts under Central Sales Tax Act	278306	250000	250000
				280000

(Rupees in thousand)

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Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	102 Receipts under State Sales Tax Act	620262	600000	600000
	110 Trade Tax	1372270	1400000	1500000
Total	0040 Taxes on Sales, Trade etc.	<u>2270838</u>	<u>2250000</u>	<u>2350000</u>
M.H.	0041 Taxes on Vehicles			
	Head of Department- (i) Secretary, Transport (ii) DGP, Police			
	102 Receipts under the State Motor Vehicles			
	01 Receipt from Motor Vehicle Devision	145354	162400	162400
	02 Receipt from Police Department	18468	5600	5600
Total	0041 Taxes on Vehicles	<u>163822</u>	<u>168000</u>	<u>168000</u>
M.H.	0044 Service Tax			
	Head of Department - Secretary, Finance, Revenue and Expenditure			
	901 Share of Net Proceeds Assigned to State	1020800	1359600	1359600
Total	0044 Service Tax	<u>1020800</u>	<u>1359600</u>	<u>1359600</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 & Housing (iii) Secretary, Finance, Revenue and Expenditure (iv) Secretary, Forest, Environment and Wild Life Management (v) Secretary, Excise			
	101 Entertainment Tax (U.D.)	9180	7600	7600
				5000

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	112 Receipts from Cesses under Other Acts			
	01 Receipts under the Sikkim Transport Infrastructure Development Fund Act	267971	160000	200000
	02 Receipt under the Sikkim Ecology Fund and Environment Cess Act	293480	300000	400000
	03 Receipt under the Sikkim Educational Cess Act	52278	60000	60000
	04 Receipt under the Sikkim Earthquake Rehabilitation Management Fund	-	100	100
Total	112 Receipts from Cesses under Other Acts	613729	520100	660100
	800 Other Receipts			
	01 Trade Licence fee (U.D.)	3897	2750	1000
	02 Bazar Contract Fee (U.D.)	2086	1760	2100
	03 Other Miscellaneous Receipts (U.D.)	2679	1760	2000
	04 Receipt under The Sikkim Irrigation Water Tax Act 2002	-	1	1
Total	800 Other Receipts	8662	6271	5101
Total	0045 Other Taxes and Duties on Commodities and Services	631571	533971	672801
Total	Tax Revenue	11339598	12572262	12806093
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	433919	270000	400000

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	800 Other Receipt			
	01 Interest realised from Mobilisation of Advance	18839	15000	15000
	02 Miscellaneous Receipts	7244	3500	3500
Total	800 Other Receipt	26083	18500	18500
Total	0049 Interest Receipts	460002	288500	418500
M.H.	0050 Dividends and Profits			
	Head of Department - Secretary, Finance, Revenue and Expenditure			
	101 Dividends from Public Undertakings	15320	10000	10000
Total	0050 Dividends and Profits	15320	10000	10000
M.H.	0051 Public Service Commission			
	Head of Department -Secretary, S.P.S.C.			
	105 State Public Service Commission			
	01 Examination Fees	1289	800	800
Total	0051 Public Service Commission	1289	800	800
M.H.	0055 Police			
	Head of Department - Director General of Police			
	101 Police Supplied to Other Government	399297	392096	392096
	103 Fees, Fines and Forfeiture	217	132	132
	104 Receipts under Arms Act			
	01 Collection by District Authorities	226	423	423
	800 Other Receipts			

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	01 Miscellaneous Receipts	4147	1320	1320
	02 Re-imbursement of Expenditure on Police			
	Check Post	88388	108960	108960
Total	0055 Police	492275	502931	502931
	0056 Jails			
	Head of Department, Secretary, Home			
	800 Other Receipts			
	01 Miscellaneous Receipt	21	300	20
Total	0056 Jails	21	300	20
M.H.	0058 Stationery and Printing			
	Head of Department-Secretary, Printing			
	200 Other Press Receipts	20509	18120	19155
	800 Other Receipts	325	-	-
Total	0058 Stationery and Printing	20834	18120	19155
M.H.	0059 Public Works			
	Head of Department - (i) Secretary, Roads and Bridges (ii) Secretary, Buildings & Housing			
	80 General			
	102 Hire Charges of Machinery and Equipment	17030	12887	12887
	800 Other Receipts			
	01 Roads and Bridges	23116	27360	27360
	02 Public Works (Buildings)	6889	4320	4500

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
Total	0059 Public Works	47035	44567	44747
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	6710	1680	1100
	501 Services and Service Fees	282	9385	4150
	800 Other Receipts	15	-	-
	900 Deduct Refunds	-243	-	-
Total	01 Administration of Justice	6764	11065	5250
	02 Election			
	101 Sale Proceeds of Election forms and Documents	171	5	11
	104 Fees, Fines and Forfeitures	-	-	-
	800 Other Receipts			
	01 Reimbursement of Election Expenditure from Election Commission of India	40000	16500	15407
Total	02 Election	40171	16505	15418
	60 Other Services			
	113 Copyright Fees			
	114 Receipts from Motor Garages etc. (Home)	4129	1386	1386
	115 Receipts from Guest Houses, Government Hostels etc.	15130	7560	7560
				8467

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	118 Receipts under Right to Information Act, 2005	71	100	2
	800 Other Receipts			
	02 Reimbursement of Expenditure from Kendriya Sainik Board, GoI	4438	4200	4200
	03 Other Receipts	25707	2116	2116
Total	60 Other Services	49475	15362	15264
Total	0070 Other Administrative Services	96410	42932	35932
	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
	Head of Department - Secretary, Finance, Revenue and Expenditure			
	01 Civil			
	101 Subscriptions and Contributions	47170	49500	49500
	800 Other Receipts	-	1	1
Total	01 Civil	47170	49501	49501
Total	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits	47170	49501	49501
M.H.	0075 Misc. General Services			
	Head of Department - Secretary, Finance, Revenue and Expenditure			
	103 State Lotteries	5463877	7760348	7760348
	108 Guarantee Fees	-	1	1
	800 Other Receipts	3	1	1

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate
		2012-13	2013-14	2013-14	2014-15
Total	0075 Misc. General Services	5463880	7760350	7760350	7872350
M.H.	0202 Education, Sports, Arts and Culture				
	Head of Department- (i) Secretary, HRDD (ii) Secretary, Sports (iii) Secretary, Culture				
	01 General Education				
	101 Elementary Education				
	03 Other Receipts	342	600	600	400
	102 Secondary Education				
	01 Tuition and Other Fees	1908	5469	5469	2000
	02 Text Book Receipts	7052	7471	7471	7100
	03 Other Fees	-	59	59	60
	103 University and Higher Education				
	04 Other Receipts	483	401	401	500
Total	01 General Education	<u>9785</u>	<u>14000</u>	<u>14000</u>	<u>10060</u>
	03 Sports and Youth Services				
	800 Other Receipts				
	01 Miscellaneous Receipts	3423	1200	1200	1450
	04 Art and Culture				
	800 Other Receipts				
	01 Other Receipts	512	240	240	400
	02 Receipts from Manan Bhawan	-	1500	1500	1500
Total	04 Art and Culture	<u>512</u>	<u>1740</u>	<u>1740</u>	<u>1900</u>
Total	0202 Education, Sports, Arts and Culture	<u>13720</u>	<u>16940</u>	<u>16940</u>	<u>13410</u>
M.H.	0210 Medical and Public Health				
	Head of Department- Secretary, Health Care, Human Services and Family Welfare				
	01 Urban Health Services				

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
02 Receipts from Patients for Hospital and Dispensary Services	5700	4000	7000	8400
800 Other Receipts	4034	6200	11500	13700
04 Public Health 104 Fees, Fines etc.				
01 Receipts under Prevention of Food Adulteration Act	5111	1500	1500	1760
02 Receipts under Cigarettes and Tobacco Product Act	7	200	200	240
105 Receipts from Public Health Laboratories	137	800	800	900
Total 0210 Medical and Public Health	14989	12700	21000	25000
M.H. 0215 Water Supply and Sanitation				
Head of Department-Secretary, Water Security and PHE				
01 Water Supply				
103 Receipts from Urban Water Supply Schemes	21503	30000	30000	32100
800 Other Receipts	1670	2200	3300	500
Total 01 Water Supply	23173	32200	33300	32600
02 Sewerage and Sanitation				
103 Receipts from Sewerage Schemes	4012	6000	6000	6000
501 Services and Service Fees				
01 Sanitation Fees (UD & HD)	177	460	460	460
Total 02 Sewerage and Sanitation	4189	6460	6460	6460

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
Total	0215 Water Supply and Sanitation	27362	38660	39760
M.H.	0216 Housing			
	Head of Department- Secretary, Buildings and Housing			
	01 Government Residential Buildings			
	106 General Pool Accommodation			
	02 Licence Fees/Rent	5073	5500	5500
Total	0216 Housing	5073	5500	5500
M.H.	0217 Urban Development			
	Head of Department- Secretary, UD&HD			
	60 Other Urban Development Schemes			
	800 Other Receipts			
	01 Site Salami and Regulation	3108	2000	2000
	02 Ground Rent	1555	1050	1050
	03 Parking Fees	279	945	945
	04 Rent from Premises	4394	525	525
	05 Ropeways	365	365	365
Total	0217 Urban Development	9701	4885	4885
M.H.	0220 Information and Publicity			
	Head of Department- Secretary, Information & Public Relations			
	60 Others			
	106 Receipts from Advertising and Visual Publicity	273	1	1
	113 Receipts from Other Publications	-	1	1

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	800 Other Receipts	3128	1500	1500
Total	0220 Information and Publicity	3401	1502	1502
M.H.	0230 Labour and Employment			
	Head of Department- Secretary, Labour			
	102 Fees for Registration of Trade Union	3774	1440	1000
Total	0230 Labour and Employment	3774	1440	1000
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	45	50	50
	02 Rent from Working Women's Hostel, Deorali Gangtok	-	75	75
Total	0235 Social Security and Welfare	45	125	125
M.H.	0250 Other Social Services			
	Head of Department- Secretary, Ecclesiastical			
	800 Other Receipts	440	600	600
Total	0250 Other Social Services	440	600	600
M.H.	0401 Crop Husbandry			

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions	Actuals	Estimate	Estimate	Estimate
	2012-13	2013-14	2013-14	2014-15
Head of Department- Secretary, Food Security and Agriculture Development and Secretary, Horticulture and Cash Crops Development				
104 Receipts from Agriculture Farms				
01 Agriculture	842	600	600	600
02 Horticulture	2100	2200	7000	6000
800 Other Receipts				
01 Agriculture	2237	2200	400	2200
02 Horticulture	1948	300	250	300
Total	0401 Crop Husbandry	7127	5300	8250
				9100
M.H.	0403 Animal Husbandry			
Head of Department- Secretary, Animal Husbandry, Livestock, Fisheries and Veterinary Services				
102 Receipts from Cattle and Buffalo Development	165	269	269	270
103 Receipts from Poultry Development	3	134	134	130
104 Receipts from Sheep and Wool Development	-	134	134	130
105 Receipts from Piggery Development	1227	1210	1310	1310
800 Other Receipts	5839	3450	6153	7160
Total	0403 Animal Husbandry	7234	5197	8000
				9000
	0404 Dairy Development			
	Other Receipts	-	-	1
Total	0404 Dairy Development	-	-	1

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
M.H.	0405 Fisheries			
	Head of Department- Secretary, Animal Husbandry, Livestock, Fisheries and Veterinary Services			
	102 License Fees, Fines etc	211	25	220
	103 Sale of Fish, Fish Seeds etc.	51	65	65
	800 Other Receipts	-	160	515
Total	0405 Fisheries	262	250	800
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	4889	5000	5000
	02 Receipt from Territorial Circle	9393	32695	-
	800 Other Receipts			
	01 Receipt under Forest Conservation Act- 1980	60	1300	1
	02 Receipt from Sericulture Activities	525	150	180
	03 Royalties from Forest Produces	96014	95000	124494
	04 Other Misc. Receipts	8945	13000	9000
Total	01 Forestry	119826	147145	138645
	02 Environmental Forestry and Wild Life			
	111 Zoological Park			
	01 Receipts from Himalayan Zoological Park	595	1300	1300
	02 Receipts from Zoological Park	-	1500	1500

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Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	03 Receipts from Wildlife Sanctuaries	-	900	900
	112 Public Gardens			
	01 Receipts from Epica Garden, Saramsa	133	1300	1300
	02 Receipts from Rongnichu Water Garden	35	55	55
	800 Other Receipts			
	01 Receipts from Wildlife Sanctuaries	2212	1300	1300
Total	02 Environmental Forestry and Wild Life	2975	6355	6355
Total	0406 Forestry and Wild Life	122801	153500	145000
M.H.	0407 Plantations			
	Department-Secretary, Commerce and Industries			
	01 Tea			
	800 Other Receipts	39800	35000	42000
Total	0407 Plantations	39800	35000	42000
M.H.	0408 Food, Storage and Warehousing			
	Head of Department- Secretary, Food and Civil Supplies			
	101 Food	837	700	700
Total	0408 Food Storage and Warehousing	837	700	700
M.H.	0425 Co-operation			
	Head of Department-Secretary, Co-operation			
	101 Audit Fees	6	6	6
	800 Other Receipts	-	10	10

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Sectional and Major Head		Budget		Revised		Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate	Estimate	Estimate
		2012-13	2013-14	2013-14			
		2013-14					
		2014-15					
Total	0425 Co-operation	6	16	16			
M.H.	0515 Other Rural Development Programme						
	Head of Department - Secretary, Rural Management and Development						
	800 Other Receipts	14618	15000	15000	15000		
Total	0515 Other Rural Development Programme	14618	15000	15000	15000		
M.H.	0702 Minor Irrigation						
	Head of Department- Secretary, Irrigation and Flood Control						
	80 General						
	800 Other Receipts	2027	3000	3000	3000		
Total	0702 Minor Irrigation	2027	3000	3000	3000		
M.H.	0801 Power						
	Head of Department- Secretary, Energy and Power						
	01 Hydel Generation						
	800 Other Receipts						
	01 Sale of Power	822320	1100000	1100000	1210000		
	02 Other Receipts	6520	1000	1000	1000		
Total	800 Other Receipts	828840	1101000	1101000	1211000		
	80 General						
	800 Other Receipts	117	-	-	-		
Total	0801 Power	828957	1101000	1101000	1211000		

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Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
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	596	2500	2500
Total	0851 Village and Small Industries	596	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			
	01 Receipt under IT Programmes	-	1500	300
	08 Consumer Industries			
	600 Others	8478	2500	2500
	80 General			
	800 Other Receipts			
	02 Receipt under Industrial Development Fund	-	1	1500
Total	0852 Industries	8478	4001	4300
M.H.	0853 Non-Ferrous Mining and Metallurgical Industries			
	Head of Department- Secretary, Mines and Geology			
	800 Other Receipts	1788	1700	800

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		2012-13	2013-14	2013-14
				2014-15
Total	0853 Non-Ferrous Mining and Metallurgical Industries	1788	1700	800
M.H.	1055 Road Transport			
	Head of Department-Secretary, Transport			
	201 Sikkim Nationalised Transport			
	01 Freight	35137	70000	70000
	02 Passenger Fare	40880	60000	60000
	04 Other Misc Items	214088	230400	275000
Total	201 Sikkim Nationalised Transport	290105	360400	430000
Total	1055 Road Transport	290105	360400	430000
M.H.	1452 Tourism			
	Head of Department-Secretary, Tourism			
	105 Rent and Catering Receipts	10812	31360	12109
	800 Other Receipts	10526	24640	11788
Total	1452 Tourism	21338	56000	23897
M.H.	1475 Other General Economic Services			
	Head of Department -Secretary, Food and Civil Supplies			
	106 Fees for Stamping Weights and Measures	918	1350	1350
Total	1475 Other General Economic Services	918	1350	1350
Total	Non-Tax Revenue	8069633	10545267	10650262
M.H.	1601 Grants-in-aid from Central Govt.			
	01 Non-Plan Grants			

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
109 Grants towards Contribution to State Disaster Response Fund	241469	987569	987569	286681
800 Other Grants				
06 Home Guards (Reimbursement of Expenditure by G.O.I.)	-	6676	6676	6511
07 Civil Defence (Reimbursement of Expenditure by G.O.I.)	2584	2849	2849	2621
13 Non-Plan Grant under 13th Finance Commission				
01 Performance Grant	600000	-	-	-
02 Grants for Local Bodies	117838	280000	280000	331000
03 Capacity Building for Disaster Response	10000	10000	10000	17322
04 Improvement in Justice Delivery	-	43600	43600	169200
05 Improvement in Statistical System	8000	8000	8000	24000
06 Employee and Pension Data Base	-	10000	10000	13250
07 General Performance Grant	10766	191000	191000	226000
08 Water Sector Management (Irrigation)	-	10000	10000	10000
09 Maintenance of Roads and Bridges	150000	180000	180000	210000
10 Environment related Grant (Forest)	-	-	-	25400
Total 13 Non-Plan Grant under 13th Finance Commission	896604	732600	732600	1026172
14 Grant for Modernisation of State Police Force	8000	-	-	-
15 Census Enumeration for Decennial Population Census-2011	1336	-	8147	1

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
Total	800 Other Grants	908524	742125	750272
Total	01 Non-Plan Grants	1149993	1729694	1737841
	02 Grants for State/Union Territory Plan Schemes			
	101 Block Grants			
	01 Central Assistance for State Plan			
	01 Normal Central Assistance	5337960	5540500	5540500
	02 Accelerated Irrigation Benefit Programme	192958	1310000	1310000
	03 Border Area Development Programme	200000	200000	200000
	04 Tribal Sub Plan (TSP)	43700	47900	47900
	05 Roads and Bridges	-	40800	40800
	06 National Social Assistance Programme	49053	57300	57300
	08 Grants in Aid under Art. 275 (1)	24360	31600	31600
	09 Jawaharlal Nehru National Urban Renewal Mission	316349	1548200	1548200
	10 Backward Region Grant Fund	209560	187700	187700
	11 National E-Governance Action Plan	2055	39200	39200
	12 Rashtriya Krishi Vikas Yojana	197700	200000	200000
	15 Externally Aided Projects	258976	1305000	1305000
	16 Special Plan Assistance	1571000	1181271	1181271
	17 Special Central Assistance	2205300	2000000	2000000
	18 Special Plan Assistance (PM's Package)	800000	4200000	4200000
	19 Incentive Grants-ain-Aid for reduction of Infant Mortality Rate	1503700	1500000	1500000
Total	01 Central Assistance for State Plan	12912671	19389471	19389471
				19554613

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	02 Grants under Non-Lapsable Pool of Central Resources	921011	620300	1174848
	03 Plan Grant under 13th Finance Commission			
	01 Elementary Education	10000	10000	10000
	02 Incentives for issuing UIDS	-	2200	2200
	03 Environment related Grant (Forest)	101400	101400	101400
	04 District Innovation Fund	-	-	-
	05 State Specific Grants	1010687	1110529	1110529
Total	03 Plan Grant under 13th Finance Commission	1122087	1224129	1224129
Total	101 Block Grants	14955769	21233900	21788448
Total	02 Grants for State/Union Territory Plan Schemes	14955769	21233900	21788448
	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	3600	16000	16000
	02 Special Central Assistance for Tribal Sub-Plan	6701	50050	50050
Total	104 Grants under the Proviso to Art. 275 (1) of the Constitution	10301	66050	66050
Total	03 Grants for Central Plan Schemes	10301	66050	66050
	04 Grants for Centrally Sponsored Plan Schemes			
	800 Other Grants			
	40 Police			

(Rupees in thousand)

Sectional and Major Head		Actuals	Budget	Revised	Budget
Classification of Government Transactions		2012-13	Estimate	Estimate	Estimate
		2012-13	2013-14	2013-14	2014-15
	01 Modernisation of Police Force	-	70900	70900	113200
Total	40 Police	-	70900	70900	113200
	41 Jails				
	02 Modernisation of Prison Administration	-	15286	15286	-
Total	41 Jails	-	15286	15286	-
	42 Administration of Justice				
	01 Office Complex for Judicial Administration	54950	54950	54950	140000
Total	42 Administration of Justice	54950	54950	54950	140000
	43 Human Resource Development				
	05 Setting up of District Institute of Education and Training	24406	29521	30501	24840
	17 Computer Literacy in School	-	20000	20000	-
	26 Grants for Distribution of Mid Day Meals	65072	161159	161159	124892
	27 Vocationalisation of Secondary Education	-	73400	83213	-
	28 Integrated Education for Disable Children	-	-	5242	874
	43 Setting up of New Polytechnic	-	93000	93000	-
	48 Construction of Women's Hostel	-	10000	10000	-
	49 Infrastructure Development of Private Aided/Unaided Minority Institutes (Elementary Secondary/Sr.Secondary Schools) (IDMI)	1609	-	22604	15173
	50 Upgradation of Existing Polytechnics ATTC/CCCT	12000	12000	12000	-
	51 Strengthening of State Council of Education and Training	-	-	-	7917

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	
		2012-13	2013-14	2013-14	
				2014-15	
	52 Sarva Shiksha Abhiyan	-	-	-	536210
	53 Rastriya Madhyamik Shiksha Abhiyan	-	-	-	167054
	54 Rashtriya Uchhtar Shiksha Abhiyan	-	-	-	72456
Total	43 Human Resource Development	103087	399080	437719	949416
	44 Sports and Youth Affairs				
	01 National Service Scheme Programme	3343	4258	4258	-
	02 Annual Training Camp	-	1500	1500	-
	03 Camps and Courses	-	525	525	-
	14 Special Central Assistance Implementation of Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	42562	25298	25298	20000
Total	44 Sports and Youth Affairs	45905	31581	31581	20000
	45 Health Care, Human Services and Family Welfare				
	06 Iodine Deficiency Disease	3092	4000	4000	-
	08 Construction of Drug De-addiction Centre	-	18	18	61
	21 AYUSH Dispensaries	-	9000	9000	47257
	23 State Illness Assistance Fund	-	5000	5000	5000
	24 National Health Mission including NRHM	-	-	-	978774
	25 National AIDS & STD Control Programme	-	-	-	61425
	26 Human Resource in Health and Medical Education	-	-	-	296691
Total	45 Health Care, Human Services and Family Welfare	3092	18018	18018	1389208

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	46 Family Welfare			
	01 Family Welfare	128550	145009	166709
Total	46 Family Welfare	128550	145009	166709
	47 Water Security and Public Health Engineering			
	19 Water Supply Scheme for Soreng in West Sikkim	24459	25000	25000
	20 Water Supply Scheme for Chakung in West Sikkim	-	30000	30000
	21 Water Supply Scheme for Ravangla in West Sikkim	-	13485	13485
	22 Augmentation of Sombaria Water Supply Scheme in West Sikkim	-	-	-
	23 Augmentation of Legship Water Supply Scheme in West Sikkim	-	-	-
Total	47 Water Security and Public Health Engineering	24459	68485	68485
	48 Urban Development and Housing			
	03 Swarna Jayanti Sahari Rojgar Yojana	11663	18000	18000
	12 Construction of Footpath and Link Road at Namchi, South Sikkim	-	-	-
	17 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisnev	-	40717	40717
	19 Grants of HW/SW and NUDB&I compoments under National Urban Information System	-	1148	1148

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
20 Rajiv Awas Yojana	360	15000	15000	9229
21 Construction of Working Women's Hostel at Jorethang in Sikkim	-	7180	7180	3676
22 Upgradation & beautification including strengthening of roads and jhora training works at Mangan	-	26976	26976	64758
23 Vegetable Market cum Parking with allied facilities at Singtam, Sikkim	9950	-	-	-
24 Establishment of Housing Start-Up Index (HSUI) Cell in selected Cities/towns	240	-	-	-
25 National Urban Livelihood Mission	-	-	-	28986
26 Walkways along Ghurpisey Road at Namchi	-	-	-	14514
27 Infrastructure Development and allied facilities at Jorethang, South Sikkim	-	-	-	13500
28 Pedestrian Track from Upper Rabong connecting bazar, Rabong	-	-	-	20365
Total	22213	109021	109021	237504
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	-	700	700	-
04 Merit of SC Students	300	300	300	300
06 Prematric Scholarship	475	4800	4800	3000
07 Post Metric Scholarship	47497	68000	68000	-
08 Merit of ST Students	312	-	312	-
11 Prematric Scholarship to Minority Students	7289	14000	14000	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
12 Post Matric Scholarship to Minority Students	3953	9000	9000	-
13 Merit cum Means Based Scholarship to Minority Students	3066	6000	6000	-
14 Multi Sectoral Development Programme for Minority Concentration Districts	26988	-	56197	77000
15 Pre-matric Scholarship to Scheduled Caste Students	802	802	802	-
16 Pre-matric Scholarship to Scheduled Tribe Students	400	400	400	-
17 Construction of three Lepcha Primitive Tribal Girls Hostel	-	46029	46029	46029
18 Creation of Barrier-free environment for persons with Disabilities under the implementation of Persons with Disability Act, 1995.	-	-	14244	1126
19 Umbrella Scheme for Education of ST Student	-	-	-	40300
20 Scheme for Development of OBC and DNT and Semi nomadic tribes	-	-	-	12800
21 Scheme for Development of Scheduled Caste	-	-	-	60700
Total 49 Welfare of Scheduled Caste Scheduled Tribe and Other Backward Classes	91082	150031	220784	241255
50 Social Security and Welfare				
01 ICDS Programme	212053	220902	260052	251535
03 Control of Juvenile Social Justice	-	400	400	400
07 Integrated Child Protection Scheme	3727	37522	37522	40000

(Rupees in thousand)

Sectional and Major Head	Actuals	Budget	Revised	Budget
Classification of Government Transactions	2012-13	Estimate	Estimate	Estimate
	2012-13	2013-14	2013-14	2014-15
08 Conditional Maternity Benefit Scheme	874	10378	10378	-
09 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) (SABLA)	3708	18082	18082	19000
12 Setting up of State Resource Centre for Women (SRCW) under National Mission for	-	3345	3345	-
13 Protection of Women from Domestic Violence	-	1000	1000	-
14 Swadhar Greh	-	500	500	-
15 Restorative Justice to Victims of Rape	-	600	600	-
16 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	-	-	-	17723
17 Implementation of Persons with Disability Act, 1995	-	-	-	13118
Total	220362	292729	331879	341776
51 Crop Husbandry				
11 Agriculture Census Programme	4096	4500	4500	4500
12 Establishment of Agency for Reporting Agriculture Statistics	6370	4000	6000	4000
25 Macro Management in Agriculture	186000	186000	186000	7227
32 Organic Farming	-	1	1	-
33 Development and Strengthening of Infrastructural Facility for Production and Distribution of Quality Seeds	-	2	2	3000
35 Establishment of AGRISNET	-	1297	1297	-
36 Movement of Seeds to NEC states	-	1	1	438

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
38 Post Harvest Technology and Management	-	670	670	17200
39 Promotion and Strengthening of Agri Mechanisation Through Testing, Training and Demonstration	-	178	4932	1241
40 Strengthening and Modernization of Pest Management Approach in India	-	2000	2000	2000
41 Mini Mission I on Oil Seeds	-	-	-	5000
42 Rainfed Area Development	-	-	-	50000
43 On Farm Water Management	-	-	-	1
44 Soil Health Management	-	-	-	1
45 Climate Change and Sustainable Agriculture: Monitoring, Modelling and Networking	-	-	-	1
46 National Food Security Mission (NFSM)	-	-	-	30000
47 Promotion of Farm Machinery and Equipment in NorthEastern Region	-	-	-	1500
48 Support to State Extension Programmes for Extension Schemes (SAMETI)	-	-	-	24190
49 National Project for Organic in North Eastern States	-	-	-	1
50 Creation of Seed infrastructure facilities	-	-	-	7410
51 National Horticultural Mission	-	-	-	604646
Total	196466	198649	205403	762356
53 Animal Husbandry, Livestock, Fisheries and Veterinary Services				
03 Undertaking Sample Survey for estimation of Production of Milk	-	857	857	1002

(Rupees in thousand)

Sectional and Major Head	Actuals	Budget	Revised	Budget
Classification of Government Transactions	2012-13	Estimate	Estimate	Estimate
		2013-14	2013-14	2014-15
06 Veterinary Council	-	500	500	500
08 Animal Disease Surveillance	370	8755	8755	9000
09 Undertaking of Quienquenal Census	-	10000	10000	85
21 Fodder Development Programme	12850	11500	11500	11000
23 Assistance for Poultry Development	-	5000	5000	129
24 Live Stock Census	3700	-	-	
26 Conservation of Threatened Breeds of Yak/Banpala in Sikkim.	-	2500	2500	13
27 Rinderpest Eradication Programme	1000	1000	1000	1000
30 Strengthening of Goat Farm at Mangalbaria	-	1000	1000	72
31 Strengthening of Angora Rabbit Farm at Rabum, Chungthang	-	1381	1381	-
33 Construction of Training cum Awareness Centre	-	5400	5400	-
34 Strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD)	12000	14364	14364	2152
35 Introduction of Hand Driven Chaff Cutter	-	2250	2250	1
36 National Control Programme of Brucellosis	855	-	-	52
37 National Animal Disease Reporting System	-	-	-	415
38 National Project for Cattle and Buffalo	-	-	-	1
39 Construction of Modern Abattoir at Mazitar	-	-	-	10000
Total				
53 Animal Husbandry, Livestock, Fisheries and Veterinary Services	30775	64507	64507	35422
54 Dairy Development				
03 Clean Milk Production	17996	6611	6611	-
Total				
54 Dairy Development	17996	6611	6611	-
55 Fisheries				

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	
		2012-13	2013-14	2013-14	
				2014-15	
	05 Fisheries Statistics	1330	34	1614	2044
	06 Development of Inland Fisheries and Aquaculture	443	6443	6443	-
	10 Implementation of Fisheries Management Work for construction of Carp Farm at Balutar, Makha	1427	-	-	-
	11 Schemes under National Fisheries Development Board	8294	20138	20813	18159
	12 Implementation of Fish Management Plan of Teesta Stage III HEP	2000	3047	3047	270
	13 Development of Model Fishermen Villages component of National Scheme of Welfare of Fishermen	300	-	-	-
Total	55 Fisheries	13794	29662	31917	20473
	56 Forest, Environment and Wild Life Management				
	08 Kanchenjunga National Park	3011	4000	4000	3000
	09 Development of Moinam Sanctuaries	2031	3000	3000	3000
	10 Dev. of Fambong Lho Sanctuary	2017	5000	5000	2600
	11 Dev. of Singba Rhododendron Sanctuary	1779	3874	3874	3000
	12 Dev. of Kyongnosla Alpine Sanctuary	1746	5000	5000	2500
	13 Assistance from Zoo Authority of India	-	5000	5000	5
	35 Bersay Rhododendron Sanctuary	2439	3000	3000	3000
	37 Biodiversity of Kanchendzonga Biosphere Reserve	11132	5000	5000	10000
	43 Development of Pangolakha Sanctuary	2194	5000	5000	3000
	44 Integrated Forest Protection Scheme	15886	36000	36000	10000

(Rupees in thousand)

Sectional and Major Head		Budget		Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate
		2012-13	2013-14	2013-14	2014-15
	47 Assistance under ENVIS	975	1500	1500	1500
	49 Development of Kitam Bird Sanctuary	2541	3000	3000	2700
	50 Conservation and Management of Wetland in Sikkim	4870	4000	4000	10100
	51 Integrated Water shed Management Programme (IWMP)	-	-	-	220000
	52 Forest Development Agency (FDA)	-	-	-	100000
	53 Green India Mission	-	-	-	20000
	54 Catalytic Development Programme for Sericulture	-	-	-	20000
	55 Non-Timber Forest Produce	-	-	-	20000
	56 Fodder Development	-	-	-	15000
Total	56 Forest, Environment and Wild Life Management	50621	83374	83374	449405
	58 Food Storage and Warehousing				
	03 Training	528	-	528	-
	08 Construction of Storage Godown at Gyalshing	-	-	5500	-
	10 Strengthening of Weights & Measures Infrastructure	-	554	554	-
	11 Construction of Working Standard Laboratory	-	2500	2500	-
	12 National Food Security Mission (NFSM)	-	-	-	9082
Total	58 Food Storage and Warehousing	528	3054	9082	9082
	60 Rural Management and Development				
	06 Construction of Foot Bridge in Sikkim	98158	45912	45912	32209

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	
		2012-13	2013-14	2013-14	
				2014-15	
	07 Beautification and Development of Historical Place at Kabi Lungchok, North Sikkim	-	40000	40000	1
	08 Nirmal Bharat Abhiyan (NBA)	-	-	-	100000
	09 Indira Awas Yojana (IAY)	-	-	-	143124
	10 National Rural Livelihood Mission (NRLM)	-	-	-	14500
	11 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	-	-	-	1300000
	12 Central Share for Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)	-	-	-	130000
	13 National Rural Drinking Water Programme (NRDWP)	-	-	-	250000
	14 Pradhan Mantri Gram Sadak Yojana (PMGSY)	-	-	-	960000
Total	60 Rural Management and Development	98158	85912	85912	2929834
	61 Energy and Power				
	11 Implementation of Micro Hydel Projects	-	40930	40930	34690
Total	61 Energy and Power	-	40930	40930	34690
	63 Roads and Bridges				
	01 Surface Strengthening (Grant from CRF)	26800	63000	63000	45000
	06 Sirwani Bermiok Phongla Road	-	1	1	-
	08 Construction of Road from Radong (NH-31A) to Khimchithang Road Km 1st to 15th	-	79	79	-
	09 Improvement of Melli-Phong Road Km 1st to 24th	27360	7360	7360	2468

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
10 Construction of Gurassey Road from Bio-Diversity Park (Temi)	-	40640	40640	35000
12 Improvement of Rhenock-Simanakhola Road 1st to 3rd Km (ISC)	-	63	63	-
13 Improvement of Rangpo-Duga-Pandam Road (ISC)	6560	1730	1730	-
14 Improvement of Sang Dipudara Road (EI)	-	1	1	-
15 Improvement of Pakyong - Karthok-Naya Busty-Raigoan Road (EI)	-	115	115	-
17 Construction of road from Salangdang to Ramam (ISC)	37085	50000	50000	60000
18 Upgradation of Chuchajen-Rolep Road 1st Km to 16th Km (ISC)	34188	50000	50000	30000
19 Upgradation, Widening, Drainage, Carpeting and Protective Works on Chuba-Parbing Road 1st Km to 11th Km (EI)	10000	14081	14081	45
20 Upgradation of Melli-Payong Road to Mellidara and Kerabari Road (ISC)	38296	32236	32236	17765
21 Upgradation of single lane road to intermediate lane from Ramam bridge (West Bengal) to Sombarey (ISC)	14240	70000	70000	30000
22 Widening and Improvement from Km 25th of Budang Chumbong Chakung Soreng Road in West Sikkim (ISC)	62370	80000	80000	50000
23 Upgradation and Carpeting of Namchi - Sikip- Wok Roads (ISC)	49449	75000	75000	50000
24 Drainage, Protective works and Premix Carpeting along Reshi-Mangalbaria Road (24 Km)	-	-	50000	48286

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	
		2012-13	2013-14	2013-14	
				2014-15	
	25 Construction of Road from Lower Syari Senior Secondary School to Middle Syari Senior Secondary School	-	-	12000	12100
	26 Emergency surfacing works and upgradation of Approach to Himalayan Orchid Centre and Lingzey Assam Road (Km 1st to 8th) (SIDF)	-	-	1	1
Total	63 Roads and Bridges	306348	484306	546307	380665
	65 Census Survey and Statistic				
	02 National sample survey organisation	6560	6400	6400	-
	03 Conduct of Economic Census	6351	1682	1682	-
	07 Pilot Survey in Sikkim on Basic Statistics for Local Development	3874	3873	4328	-
	08 Urban Statistics for HR and Assessments (USHA)	-	-	-	1500
	10 Implementation of State Strategic Plan under India Statistical Strengthening Project	47952	-	-	58700
	11 Regional Workshop for 5 days on State Income and Related Aggregates	801	-	-	-
	12 Sustainable Mountain Development Summit -2012	-	1	1134	-
Total	65 Census survey and statistics	65538	11956	13544	60200
	66 Tourism				
	01 Yatri Niwas	-	4909	7245	-
	02 Infrastructure Development for Destinations and Circuits	-	-	-	906069

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
07 Development of Tourist Infrastructure at Naitam, Lower Syari and WSA at Bhusuk (Naitam) in East Sikkim	-	46924	46924	-
13 Adventure and Eco-Tourism at Chemchey	-	91	5464	-
15 Construction of Modern Wayside Amenity along Nayabazar-Chakhung-Soreng Road in West Sikkim	-	32264	32264	-
16 Construction of Modern Wayside Amenity at Siribadam along Kaluk-Siribadam-Soreng Road, West Sikkim	-	29650	29650	-
17 Development of Geo-Tourism Park at Mamley below Namchi in South Sikkim	33475	33475	33475	-
18 Tourist Circuit Development along Sleeping Buddha site at Singhik	64000	64000	64000	-
19 Modern Wayside Amenities with Parks & Tourist Huts at Naga-Namgor (North)	34775	34775	34775	-
20 Development of Tourist infrastructure along Nathula Tourist Axis	64000	5000	5000	-
21 Development of Buddhist Circuit from Rabdentse-Geyzing connecting Ranidhunga & Phodong to Lachen in Sikkim.	-	-	1500	-
23 Development of Tourist Circuit (East)	-	1	1	-
24 Destination Development of Soreng	-	136	136	-
26 Dev. of Tourist at Rakdong Tintek	-	2	2	-
27 Tourist Trekking Trails & Other Tourism Infrastructure under Sang Martam (East)	-	362	362	-
28 Dev. of Tourist Circuit of Rangpo-Singtam, Lamatar-Samdruptse, Rumtek-Tingchim, Dzongu Lamaongden (West)	-	200	200	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
31 Construction of Religious Circuits Development, Soreng	7998	41	41	-
33 Development of Trekking Trail Bhalley Dhunga from Yangang and Other Infrastructure (South Sikkim)	-	1010	1010	-
37 Development of Community Park at Bojey and Water Garden at Hee Pul under Integrated Development of Tourism	-	1197	1197	-
39 Development of Assam Lingzey to Khedi Trek Route under Integrated Dev. of Tourist Destination in Sikkim	6582	6582	6582	-
40 Construction of Flower Show Pavillion at Namchi, South Sikkim	-	4158	5130	-
41 Construction of Pony Track and Other Infrastructure at Hanumantok, Tashi View Point and Ganesh Tok. Gangtok. Sikkim	8700	5166	5166	-
42 Construction of View Tower at Balwakhani and Foot Trail at Gangtok	-	1288	1288	-
43 Construction of Budang Gadi (Fort) at Central Pandam, East Sikkim	-	26	26	-
45 Tourist Infrastructure under Jorethang Constituency in South Sikkim	-	1829	1829	-
46 Dev. of Trekking Route from Kabi to Tamjey i/c High Altitude Trek of Damboche, Jakthang and Thagupu (North)	-	28	28	-
47 Development of Nathula Memencho Kupup Gnathang Tourist Circuit (East)	9086	4356	4356	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
48 Construction of Interpretation Hall, Meditation Hall, Reception and Tourist Amenity Block, Consultancy for proposed Lord Buddha Statue & Garden at Rabong (South Sikkim)	-	1	1	-
49 Software Work Plan under CBSP Scheme for Village Chumbung, West Sikkim	400	19	19	-
50 Software Work Plan under CBSP Scheme for Village Tingchim, West Sikkim	400	54	507	-
51 Development of Rural Tourism at Village Chumbung, West Sikkim	-	1071	1071	-
52 Development of Lake and its surrounding at Gufa Dara, Hee Bermoik, West Sikkim	-	825	825	-
53 Development of Rural Tourism in Village Tinchim, North Sikkim	-	5	5	-
54 Construction of Tourist Reception Centre at Rangpo in East Sikkim	9068	263	263	-
55 Construction of Cultural Village at Tharpu, West Sikkim	8835	8835	8835	-
57 Development of Car park and Meeting Hall at Samdruptse in South Sikkim	6735	805	1709	-
58 Construction of Tourist Heritage Centre at Tek, South Sikkim	-	51	51	-
59 Beautification and other Tourist Infrastructure at Tsomgo under Destination Development	7693	5695	5695	-
61 Development of Gangtok as Major Tourist Destination	71721	51721	51721	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
62 Software Work Plan under CBSP Scheme at Rong Village, South Sikkim	400	591	591	-
63 Software Work Plan under CBSP Scheme at Maniram Bhanjyang Village (South)	400	487	487	-
64 Rural Tourism Project at Rong Village, South Sikkim	-	3	3	-
65 Rural Tourism Project at Maniram Bhanjyang Village, South Sikkim	-	1248	1248	-
66 Development of Barshay Rhodendron Tourist Centre at Soreng, West Sikkim	10000	10604	10604	-
67 Development of Tourist Infrastructure at Damthang , South Sikkim	-	1	1	-
68 Construction of Tourist Infrastructure at Temi-Tarku, South Sikkim	-	7363	7363	-
69 Infrastructure at Tiffindara and Children Park at Namchi in South Sikkim	-	9696	9696	-
70 Construction of Heritage Centre at Marchak and Beyong in East Sikkim	6203	6900	6900	-
71 Tourist Infrastructure at Rameydhm Robdha Kamaldham and War Site at Topgay Dara, Sribadam, West Sikkim	-	11584	11584	-
72 Rural Tourism Village at Jaubari (South)	400	1828	1828	-
73 Construction of Infrastructure at Old Rumtek and Rey in East Sikkim	-	1315	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	-	3	3	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
75 Development of Trekking Route to Green Lake and Namtey in North Sikkim	-	7	7	-
76 Development of Tourist Infrastructure in Jorethang, South Sikkim	6560	343	1343	-
77 Capacity Building for Service Providers under CBSP Scheme	-	2278	2278	-
78 Development of Tourist Infrastructure at Tendong and Jorepokheri	-	3203	6213	-
79 Destination Development of Mangan Tourist Axis including Heliport (North)	6582	1949	1949	-
80 Development of Tourist Infrastructure at Melli in South Sikkim	-	24377	24377	-
81 Destination Development of Geetang Khola water fall i/c heliport (West)	-	10027	10027	-
82 Tourist Spot Development Kumrek i/c trek route development from Gadi to Jhandi Dara via Dikling	-	1	1	-
83 Development of Tourist Infrastructure at Yangang in South Sikkim	-	14964	14964	-
84 Tourist Circuit Development En-route Rumtek in East Sikkim	-	16596	16596	-
85 Destination Development of Tourist Infrastructure under Berfung-Ralong Constituency including Heliport at Chemchey in South Sikkim	-	7367	7367	-
86 Rural Tourism Project at Village Lower Tumin, District East Sikkim	-	1081	1081	-
87 Development and Promotion of Eco-Tourism Destination in Lachung, Yumthang and North Sikkim	-	8156	8156	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
88 Rural Tourism Project at Village Srijunga Martam, West Sikkim	-	1	1	-
89 Dev. of Camping sites & trekking routes along Singhalia trekking trail, W. Sikkim	-	13303	13303	-
90 Setting up of a Food Craft Institute of Kichudumia, Namchi in South Sikkim	-	1943	8443	-
91 Rural Tourism at Village Pendam Gadi, East Sikkim	-	1561	1561	-
92 Rural Tourism Project at Village Pastenga Gaucharan, East Sikkim	-	2106	2106	-
93 Construction of Modern Wayside Amenity at Rimbi Water Garden along Pelling-Rimbi-Yuksom Road (West)	-	25329	25329	-
94 Development of Rural Tourism Project at Village Darap, West Sikkim	-	803	953	-
95 Development of Tourist Spot at Namli River at Marchak in East Sikkim	-	19323	19323	-
96 Dev. of Pilgrimage Circuit at Rorathang, Reshi and Rhenock in East Sikkim	-	8359	8359	-
97 Construction of Modern Amenity at Daramdin along Naya-bazar-Daramdin-Sombaria-Hillev Road in West Sikkim	-	27504	27504	-
98 Development of Integrated Adventure Tourism Infrastructure in and around Thamidara in East Sikkim	-	18105	18105	-
99 Construction of Modern Amenity at Phongla Junction along Namchi-Mamring Road, South Sikkim	-	30242	30242	-
Total	364013	637366	659564	906069

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	67 Land Revenue and Disaster Management			
	01 Agrarian Studies and Computerisation of Land Records	-	-	-
	07 Revamping of Civil Defence set up in Country	14020	14182	14182
	08 National School Safety Programme	2279	1407	1407
Total	67 Land Revenue and Disaster Management	16299	15589	15589
	68 Information Technology			
	National E-Governance Action Plan (NeGAP)	-	-	-
Total	68 Information Technology	-	-	-
	70 Accounts and Administrative Training Institute			
	02 Scheme Financed by Department of Personnel GOI	999	1300	2300
	04 Implementation of Plan Training Schemes Training for All	-	933	933
Total	70 Accounts and Administrative Training Institute	999	2233	3233
	71 Minor Irrigation			
	01 Rationalisation of Minor Irrigation Statistics	1141	1746	2391

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	02 Accelerated Irrigation Benefit & Flood Management Programme (AIBP) & other water resources programmes	-	-	-
Total	71 Minor Irrigation	1141	1746	2391
	74 Commerce and Industries			
	02 Training Schemes under Integrated Handloom Development Scheme	777	1223	1223
	03 National Mission on Food Processing (NMFP)	15600	26800	26800
Total	74 Commerce and Industries	16377	28023	28023
	75 Excise			
	01 Grant for Strengthening Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances	-	700	700
Total	75 Excise	-	700	700
	77 Cultural Affairs and Heritage			
	02 Undertaking various Cultural programmes in connection with commemorative of 150th Birth Anniversary of Gurudev Rabindranath	562	-	-
Total	77 Cultural Affairs and Heritage	562	-	-
	80 Finance, Revenue and Expenditure			

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	01 Mission Mode Project for Computerisation of Commercial Tax	22930	40300	40300
	02 Mission Mode Project for Treasury Computerisation (SIFMS)	-	14400	14400
Total	80 Finance, Revenue and Expenditure	22930	54700	54700
	81 Science, Technology and Climate Change			
	01 Mapping of Glacier Lakes and Development of GIS Based Glacier Lake Management Information System	359	-	-
	82 Transport			
	01 Integrated Depot Management System	-	11300	11300
Total	800 Other Grants	1896604	3115708	3388419
Total	04 Grants for Centrally Sponsored Plan Scheme	1896604	3115708	3388419
	05 Grant for Special Plan Schemes			
	101 Scheme of North Eastern Council	511304	696600	803878
Total	05 Grant for Special Plan Schemes	511304	696600	803878
Total	1601 Grants in aid from Central Govt.	18523971	26841952	27784636
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	940000	2634600	2634600
	103 Loans from Life Insurance Corporation of India			3319597

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate
		2012-13	2013-14	2013-14	2014-15
60	Loan for Housing				
56	LIC loans	100000	100000	100000	100000
105	Loans from National Bank for Agriculture and Rural Development				
61	Loan for Rural Infrastructural Development				
56	NABARD Loans	750133	800000	800000	800000
109	Loans from Other Institutions				
64	Loans from Rural Electrification Corporation of India				
56	Loans for Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	50000	-	-	-
111	Special Securities issued to National Small Savings Fund of the Central Govt.				
65	Special State Government Securities				
56	Share of net Small Savings Scheme and PPF Collections, etc.	112100	200000	200000	200000
Total	6003 Internal Debt of the State Govt.	<u>1952233</u>	<u>3734600</u>	<u>3734600</u>	<u>4419597</u>
M.H.	6004 Loans and Advances from the Central Govt.				
	Head of Department -Secretary, Finance, Revenue and Expenditure				
	02 Loans for State/Union Territory Plan Schemes				
	101 Block Loans				

(Rupees in thousand)

Sectional and Major Head		Actuals	Budget	Revised	Budget
Classification of Government Transactions		2012-13	Estimate	Estimate	Estimate
		2012-13	2013-14	2013-14	2014-15
	56 Block Loans	15904	145000	145000	145000
Total	02 Loans for State/Union Territory Plan Schemes	15904	145000	145000	145000
Total	6004 Loans and Advances from the Central Govt.	15904	145000	145000	145000
M.H.	6210 Loans for Medical and Public Health				
	01 Urban Health Services				
	800 Other Loans	-	273	273	273
Total	6210 Loans for Medical and Public Health	-	273	273	273
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	1459	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	1459	2	2	2
M.H.	8009 State Provident Funds				

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2012-13	2013-14	2013-14
				2014-15
	01 Civil			
	101 General Provident Funds	2162892	2000700	2000700
Total	8009 State Provident Funds	2162892	2000700	2000700
M.H.	8011 Insurance and Pension Funds			
	105 State Government Insurance Fund			
	107 State Government Employees' Group Insurance Scheme			
	01 Insurance Fund	117	12216	3617
	02 Saving Fund	36175	28941	37540
Total	8011 Insurance and Pension Funds	36292	41157	41157
M.H.	8121 General and Other Reserve Fund			
	122 State Disaster Response Fund	957493	1013869	1013869
Total	8121 General and Other Reserve Fund	957493	1013869	1013869
M.H.	8222 Sinking Funds			
	01 Appropriation for reduction or Avoidance of Debt			
	101 Sinking Funds	650022	120000	120000
Total	8222 Sinking Funds	650022	120000	120000
M.H.	8235 General and other Reserve fund			
	117 Guarantee Redemption Fund	20000	20000	20000
	200 Other Funds			
	02 Sikkim Transport Infrastructure Development Fund	110000	160000	272012
	03 Sikkim Ecology Fund	200000	300000	300000

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	
		2012-13	2013-14	2013-14	
				2014-15	
Total	8235 General and other Reserve fund	330000	480000	592012	700000
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	47	350	350	486
	02 Contribution of State Govt. employees	247858	289410	286910	369514
Total	8342 Other Deposits	247905	289760	287260	370000
M.H.	8443 Civil Deposits				
	103 Security Deposits	71300	91089	91089	71300
	104 Civil Court Deposits	157	227	227	157
	108 Public Works Deposits	612606	276706	276706	612606
	109 Forest Deposits	3800	13698	13698	3800
	800 Other Deposits	121	1135	1135	121
Total	8443 Civil Deposits	687984	382855	382855	687984
M.H.	8658 Suspense Accounts				
	101 Pay and Accounts Office-Suspense	131	-	-	-
	102 Suspense Accounts (Civil)	-911	50	50	-
	112 Tax Deducted at Source(TDS) Suspense	26349	50661	50661	25509
	123 A.I.S.Officers Group Insurance Schemes Subscriptions	-30	2931	2931	30
Total	8658 Suspense Accounts	25539	53642	53642	25539
M.H.	8670 Cheques and Bills				

(Rupees in thousand)

Sectional and Major Head		Budget		Revised		Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate	Estimate	Estimate
		2012-13	2013-14	2013-14	2013-14	2014-15	2014-15
	103 Departmental Cheques	1100316	977326	977326	1100316		
	104 Treasury Cheques	22694732	20911699	20911699	22694732		
Total	8670 Cheques and Bills	23795048	21889025	21889025	23795048		
M.H.	8671 Departmental Balance						
	101 Civil	51668	50202	50202	51668		
Total	8671 Departmental Balance	51668	50202	50202	51668		
M.H.	8672 Permanent Cash Imprest						
	101 Civil	111	96	96	111		
Total	8672 Permanent Cash Imprest	111	96	96	111		
M.H.	8673 Cash Balance Investment Accounts						
	101 Cash Balance Investment Accounts	18170000	18170000	16400000	16400000		
Total	8673 Cash Balance Investment Accounts	18170000	18170000	16400000	16400000		
M.H.	8680 Miscellaneous Govt. Accounts						
	102 Write Off from Heads of Account Closing to Balance	-	-	-	-		
Total	8680 Miscellaneous Govt. Accounts	-	-	-	-		
M.H.	8782 Cash Remittances and Adjustments Between Officers Rendering Accounts to the Same Accounts Officer						
	102 Public Works Remittances	11564808	9317540	9317540	11534808		
	103 Forest Remittances	187178	291375	291375	187178		
	108 Other Departmental Remittances	649073	711819	711819	639073		

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Actuals	Budget	Revised	Budget
Classification of Government Transactions		2012-13	Estimate	Estimate	Estimate
		2012-13	2013-14	2013-14	2014-15
Total	8782 Cash Remittances and Adjustments Between Officers Rendering Accounts to the Same Accounts Officer	12401059	10320734	10320734	12361059