

DETAILS OF REVENUE RECEIPTS

(Rupees in thousand)

Sectional and Major Head	Actuals	Budget	Revised	Budget
Classification of Government Transactions	2013-14	Estimate	Estimate	Estimate
	2013-14	2014-15	2014-15	2015-16
M.H. 0020 Corporation Tax				
Head of Department - Secretary, Finance, Revenue and Expenditure				
901 Share of net proceeds assigned to State	2564400	3309000	3096400	6393000
Total 0020 Corporation Tax	2564400	3309000	3096400	6393000
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)	523	62	62	69
901 Share of Net Proceeds Assigned to State	1688600	2048610	2040900	4719900
Total 0021 Taxes on Income Other than Corporation	1689123	2048672	2040962	4719969
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	86309	80000	80000	85000
Total 0028 Other Taxes on Income and Expenditure	86309	80000	80000	85000
M.H. 0029 Land Revenue				

<i>(Rupees in thousand)</i>				
Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
		2015-16		
Head of the Department- Secretary, Land Revenue and Disaster Management				
	101 Land Revenue/Tax	11654	55650	55650
	800 Other Receipts	22292	13246	13246
Total	0029 Land Revenue	33946	68896	68896
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.)	10473	12500	12500
	02 Stamps - Non - Judicial			
	102 Sale of Stamps (F.D.)	1710	2000	2000
	03 Registration Fees			
	104 Fees for Registering documents			
	01 Registration of Association/Companies/ Clubs etc. (Law)	-	1100	1100
	02 Registration of Land, Land Rent etc. (L.R)	50658	60811	60811
	800 Other Receipts			
	01 Fees for copies of registered documents (L.R.)	1716	635	635
	900 Deduct Refund	-10	-	-
Total	0030 Stamps and Registration	64547	77046	76446

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
M.H.	0032 Taxes on Wealth			
	Head of Department - Secretary, Finance, Revenue and Expenditure			
	901 Share of Net Proceeds Assigned to State	7000	8280	7200
Total	0032 Taxes on Wealth	7000	8280	7200
M.H.	0037 Customs			
	Head of Department - Secretary, Finance, Revenue and Expenditure			
	901 Share of Net Proceeds Assigned to State	1244100	1545000	1436200
Total	0037 Customs	1244100	1545000	1436200
M.H.	0038 Union Excise Duties			
	Head of Department - Secretary - Finance, Revenue and Expenditure			
	901 Share of Net Proceeds Assigned to State	878700	1087000	950600
Total	0038 Union Excise Duties	878700	1087000	950600
M.H.	0039 State Excise			
	Head of Department-Secretary Excise			
	101 Country Spirits	407	340	340
	102 Country Fermented Liquors	245261	266720	273388
	105 Foreign Liquors and Spirits	764352	808090	832122
	107 Medical and Toilet Preparations Containing Alcohol Opium etc.	151594	103180	103180
	150 Fines and Confiscations	1481	530	530
	800 Other Receipts			

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
	01 Miscellaneous Receipts	43306	13760	13760
	02 Foreign Liquor Bar Licence fee	-	15480	15480
	05 Export Pass Fees	-	1200	1200
Total	0039 State Excise	<u>1206401</u>	<u>1209300</u>	<u>1240000</u>
M.H.	0040 Taxes on Sales, Trade etc.			
	Head of Department - Secretary, Finance, Revenue and Expenditure			
	101 Receipts under Central Sales Tax Act	211911	280000	280000
	102 Receipts under State Sales Tax Act	831959	672000	800000
	110 Trade Tax	1819777	1642470	1650000
	900 Deduct Refund	-399	-	-
Total	0040 Taxes on Sales, Trade etc.	<u>2863248</u>	<u>2594470</u>	<u>2730000</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	178251	181888	181888
	02 Receipt from Police Department	6966	6272	6272
Total	0041 Taxes on Vehicles	<u>185217</u>	<u>188160</u>	<u>188160</u>
M.H.	0044 Service Tax			
	Head of Department - Secretary, Finance, Revenue and Expenditure			
	901 Share of Net Proceeds Assigned to State	1243400	1563540	1630500
				<u>3236900</u>

(Rupees in thousand)

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Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
Total	0044 Service Tax	1243400	1563540	1630500
				3236900
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.)	13313	5000	5000
	112 Receipts from Cesses under Other Acts			
	01 Receipts under the Sikkim Transport Infrastructure Development Fund Act	239681	230000	230000
	02 Receipt under the Sikkim Ecology Fund and Environment Cess Act	488323	450000	450000
	03 Receipt under the Sikkim Educational Cess Act	56249	65400	65400
	04 Receipt under the Sikkim Earthquake Rehabilitation Management Fund	-	-	-
Total	112 Receipts from Cesses under Other Acts	784253	745400	745400
	800 Other Receipts			
	01 Trade Licence fee (U.D.)	2947	1000	1000
	02 Bazar Contract Fee (U.D.)	919	2100	2100
	03 Other Miscellaneous Receipts (U.D.)	7574	2500	2500

(Rupees in thousand)

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Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
	04 Receipt under The Sikkim Irrigation Water Tax Act 2002	-	1	1
Total	800 Other Receipts	11440	5601	5601
Total	0045 Other Taxes and Duties on Commodities and Services	809006	756001	756001
Total	Tax Revenue	12875397	14535365	14301965
				24850692
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	628454	300000	365808
	800 Other Receipt			300000
	01 Interest realised from Mobilisation of Advance	26070	10000	10000
	02 Miscellaneous Receipts	15692	500	500
Total	800 Other Receipt	41762	10500	10500
Total	0049 Interest Receipts	670216	310500	376308
				312075
M.H.	0050 Dividends and Profits			
	Head of Department - Secretary, Finance, Revenue and Expenditure			
	101 Dividends from Public Undertakings	5456	15000	4800
Total	0050 Dividends and Profits	5456	15000	4800
				10000

(Rupees in thousand)

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Classification of Government Transactions	Actuals	Estimate	Estimate	Estimate	
	2013-14	2014-15	2014-15	2015-16	
M.H.	0051 Public Service Commission				
	Head of Department -Secretary, S.P.S.C.				
	105 State Public Service Commission				
	01 Examination Fees	171	100	1270	200
Total	0051 Public Service Commission	<u>171</u>	<u>100</u>	<u>1270</u>	<u>200</u>
M.H.	0055 Police				
	Head of Department - Director General of Police				
	101 Police Supplied to Other Government	339564	431310	431310	431310
	103 Fees, Fines and Forfeiture	281	145	145	162
	104 Receipts under Arms Act				
	01 Collection by District Authorities	79	465	465	521
	800 Other Receipts				
	01 Miscellaneous Receipts	6343	1452	1452	1626
	02 Re-imbusement of Expenditure on Police				
	Check Post	65115	119856	119856	119856
Total	0055 Police	<u>411382</u>	<u>553228</u>	<u>553228</u>	<u>553475</u>
	0056 Jails				
	Head of Department, Secretary, Home				
	800 Other Receipts				
	01 Miscellaneous Receipt	117	20	20	20

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate
		2013-14	2014-15	2014-15	2015-16
Total	0056 Jails	117	20	20	20
M.H.	0058 Stationery and Printing				
	Head of Department-Secretary, Printing				
	200 Other Press Receipts	20269	18956	18956	20272
	800 Other Receipts	187	-	-	-
Total	0058 Stationery and Printing	20456	18956	18956	20272
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	18494	19464	19464	21410
	800 Other Receipts				
	01 Roads and Bridges	1755	32832	32832	41898
	02 Public Works (Buildings)	26552	4500	4950	4950
Total	0059 Public Works	46801	56796	57246	68258
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				

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	
		2013-14	2014-15	2014-15	
		Estimate			
		2015-16			
	102 Fines and Forfeitures	3438	1250	1875	2950
	501 Services and Service Fees	1383	6250	5127	6890
	800 Other Receipts	-153	-	-	-
	900 Deduct Refunds	-855	-	-	-
Total	01 Administration of Justice	3813	7500	7002	9840
	02 Election				
	101 Sale Proceeds of Election forms and Documents	220	5	150	5
	104 Fees, Fines and Forfeitures	-	10	130	5
	800 Other Receipts				
	01 Reimbursement of Election Expenditure from Election Commission of India	63219	78489	81000	81174
Total	02 Election	63439	78504	81280	81184
	60 Other Services				
	113 Copyright Fees	-	-	-	-
	114 Receipts from Motor Garages etc. (Home)	6857	1552	1552	1552
	115 Receipts from Guest Houses, Government Hostels etc.	14801	8467	8467	8467
	118 Receipts under Right to Information Act, 2005	89	2	2	2
	800 Other Receipts				
	02 Reimbursement of Expenditure from Kendriya Sainik Board, GoI	571	4300	571	571

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate
		2013-14	2014-15	2014-15	2015-16
	03 Other Receipts	21054	2156	2156	2371
Total	60 Other Services	43372	16477	12748	12963
Total	0070 Other Administrative Services	110624	102481	101030	103987
	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	01 Civil				
	101 Subscriptions and Contributions	106415	50000	62500	75000
	800 Other Receipts	-	1	-	-
Total	01 Civil	106415	50001	62500	75000
Total	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits	106415	50001	62500	75000
M.H.	0075 Misc. General Services				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	103 State Lotteries	4743736	7872348	7872348	374000
	108 Guarantee Fees	-	1	1	1
	800 Other Receipts	146111	1	1	1
Total	0075 Misc. General Services	4889847	7872350	7872350	374002

		<i>(Rupees in thousand)</i>		
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Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
		2015-16		
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	823	400	400
	440			
	102 Secondary Education			
	01 Tuition and Other Fees	1335	2000	2000
	02 Text Book Receipts	7441	7100	7100
	03 Other Fees	-	60	60
	60			
	103 University and Higher Education			
	04 Other Receipts	1663	500	500
	550			
Total	01 General Education	11262	10060	10060
	8150			
	03 Sports and Youth Services			
	800 Other Receipts			
	01 Miscellaneous Receipts	511	1450	1450
	1630			
	04 Art and Culture			
	800 Other Receipts			
	01 Other Receipts	483	400	400
	02 Receipts from Manan Bhawan	1534	1500	1500
	1900			
Total	04 Art and Culture	2017	1900	1900
Total	0202 Education, Sports, Arts and Culture	13790	13410	13410
	11680			
M.H.	0210 Medical and Public Health			
	Head of Department- Secretary, Health			
	Care, Human Services and Family Welfare			
	01 Urban Health Services			

<i>(Rupees in thousand)</i>				
Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions	Actuals	Estimate	Estimate	Estimate
	2013-14	2014-15	2014-15	2015-16
020 Receipts from Patients for Hospital and Dispensary Services	5087	8400	8400	8400
800 Other Receipts	9799	13700	13700	13700
04 Public Health				
104 Fees, Fines etc.				
01 Receipts under Prevention of Food Adulteration Act	6913	1760	1760	1760
02 Receipts under Cigarettes and Tobacco Product Act	8	240	240	240
105 Receipts from Public Health Laboratories	44	900	900	900
Total 0210 Medical and Public Health	21851	25000	25000	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	22608	32100	32800	33300
800 Other Receipts	4264	500	500	500
Total 01 Water Supply	26872	32600	33300	33800
02 Sewerage and Sanitation				
103 Receipts from Sewerage Schemes	4570	6000	6000	6020

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
	501 Services and Service Fees			
	01 Sanitation Fees (UD & HD)	237	460	460
Total	02 Sewerage and Sanitation	4807	6460	6460
Total	0215 Water Supply and Sanitation	31679	39060	39760
				39920
M.H.	0216 Housing			
	Head of Department- Secretary, Buildings and Housing			
	01 Government Residential Buildings			
	106 General Pool Accommodation			
	02 Licence Fees/Rent	5370	5500	5500
Total	0216 Housing	5370	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	5140	1000	1000
	02 Ground Rent	1770	1050	1050
	03 Parking Fees	114	1000	1000
	04 Rent from Premises	2538	400	400
	05 Ropeways	382	-	402
Total	0217 Urban Development	9944	3450	3852
				4112
M.H.	0220 Information and Publicity			

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
	Head of Department- Secretary, Information & Public Relations			
	60 Others			
	106 Receipts from Advertising and Visual Publicity	2	1	1
	113 Receipts from Other Publications	-	1	1
	800 Other Receipts	2721	1500	1500
Total	0220 Information and Publicity	2723	1502	1502
M.H.	0230 Labour and Employment			
	Head of Department- Secretary, Labour			
	102 Fees for Registration of Trade Union	4939	1000	1000
Total	0230 Labour and Employment	4939	1000	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	-	50	-
	02 Rent from Working Women's Hostel, Deorali Gangtok	20	75	-
Total	0235 Social Security and Welfare	20	125	-
M.H.	0250 Other Social Services			

<i>(Rupees in thousand)</i>				
Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
	Head of Department- Secretary, Ecclesiastical			
	800 Other Receipts	561	600	600
Total	0250 Other Social Services	561	600	600
M.H.	0401 Crop Husbandry			
	Head of Department- Secretary, Food Security and Agriculture Development and Secretary, Horticulture and Cash Crops Development			
	104 Receipts from Agriculture Farms			
	01 Agriculture	508	600	600
	02 Horticulture	12287	6000	7000
	800 Other Receipts			
	01 Agriculture	1516	2200	1200
	02 Horticulture	242	300	300
Total	0401 Crop Husbandry	14553	9100	8100
M.H.	0403 Animal Husbandry			
	Head of Department- Secretary, Animal Husbandry, Livestock, Fisheries and Veterinary Services			
	102 Receipts from Cattle and Buffalo Development	294	270	300
	103 Receipts from Poultry Development	2	130	3300

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
	104 Receipts from Sheep and Wool Development	50	130	130
	105 Receipts from Piggery Development	1906	1310	1310
	800 Other Receipts	6292	7160	7160
Total	0403 Animal Husbandry	8544	9000	9000
	0404 Dairy Development			
	800 Other Receipts	-	1	1
Total	0404 Dairy Development	-	1	1
M.H.	0405 Fisheries			
	Head of Department- Secretary, Animal Husbandry, Livestock, Fisheries and Veterinary Services			
	102 License Fees, Fines etc	242	220	250
	103 Sale of Fish, Fish Seeds etc.	456	65	300
	800 Other Receipts	35	515	50
Total	0405 Fisheries	733	800	600
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	4501	5000	5000
	02 Receipt from Territorial Circle	6873	-	-

<i>(Rupees in thousand)</i>				
Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
		2015-16		
	800 Other Receipts			
	01 Receipt under Forest Conservation Act-1980	-	1	-
	02 Receipt from Sericulture Activities	584	180	180
	03 Royalties from Forest Produces	111244	132964	90000
	04 Other Misc. Receipts	16277	9000	10000
Total	01 Forestry	139479	147145	105180
				117200
	02 Environmental Forestry and Wild Life			
	111 Zoological Park			
	01 Receipts from Himalayan Zoological Park	743	1300	1300
	02 Receipts from Zoological Park	-	1500	1500
	03 Receipts from Wildlife Sanctuaries	-	900	900
	112 Public Gardens			
	01 Receipts from Epica Garden, Saramsa	660	1300	1300
	02 Receipts from Rongnichu Water Garden	77	55	55
				100
	800 Other Receipts			
	01 Receipts from Wildlife Sanctuaries	1734	1300	1300
Total	02 Environmental Forestry and Wild Life	3214	6355	6355
Total	0406 Forestry and Wild Life	142693	153500	111535
				120600
M.H.	0407 Plantations			
	Department-Secretary, Commerce and Industries			

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
	01 Tea			
	800 Other Receipts	36177	50000	45000
Total	0407 Plantations	36177	50000	45000
				51800
M.H.	0408 Food, Storage and Warehousing			
	Head of Department- Secretary, Food and Civil Supplies			
	101 Food	884	700	700
Total	0408 Food Storage and Warehousing	884	700	700
M.H.	0425 Co-operation			
	Head of Department-Secretary, Co-operation			
	101 Audit Fees	60	6	6
	800 Other Receipts	93	10	10
Total	0425 Co-operation	153	16	16
M.H.	0515 Other Rural Development Programme			
	Head of Department - Secretary, Rural Management and Development			
	800 Other Receipts	21355	15000	15000
	900 Deduct Refunds	-48	-	-
Total	0515 Other Rural Development Programme	21307	15000	15000
M.H.	0702 Minor Irrigation			

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		2013-14	2014-15	2014-15
			2015-16	
	Head of Department- Secretary, Irrigation and Flood Control			
	80 General			
	800 Other Receipts	2194	3000	3000
Total	0702 Minor Irrigation	2194	3000	3000
M.H.	0801 Power			
	Head of Department- Secretary, Energy and Power			
	01 Hydel Generation			
	800 Other Receipts			
	01 Sale of Power	989261	1210000	1210000
	02 Other Receipts	24	1000	1000
Total	800 Other Receipts	989285	1211000	1211000
Total	0801 Power	989285	1211000	1211000
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	783	2500	2500
Total	0851 Village and Small Industries	783	2500	2500
M.H.	0852 Industries			

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		2013-14	2014-15	2014-15
			2014-15	2015-16
	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	207	300	300
	08 Consumer Industries			
	600 Others	3322	4000	4000
	80 General			
	800 Other Receipts			
	02 Receipt under Industrial Development Fund	1500	1500	1500
Total	0852 Industries	5029	5800	5800
M.H.	0853 Non-Ferrous Mining and Metallurgical Industries			
	Head of Department- Secretary, Mines and Geology			
	800 Other Receipts	1462	800	800
Total	0853 Non-Ferrous Mining and Metallurgical Industries	1462	800	800
M.H.	1055 Road Transport			
	Head of Department-Secretary, Transport			

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
	201 Sikkim Nationalised Transport			
	01 Freight	77344	83500	93500
	02 Passenger Fare	54827	71500	100000
	04 Other Misc Items	208792	275000	200000
Total	201 Sikkim Nationalised Transport	340963	430000	393500
Total	1055 Road Transport	340963	430000	393500
M.H.	1452 Tourism			
	Head of Department-Secretary, Tourism			
	105 Rent and Catering Receipts	8452	14300	16016
	800 Other Receipts	18047	13700	15344
Total	1452 Tourism	26499	28000	31360
M.H.	1475 Other General Economic Services			
	Head of Department -Secretary, Food and Civil Supplies			
	106 Fees for Stamping Weights and Measures	1273	900	1300
Total	1475 Other General Economic Services	1273	900	1300
Total	Non-Tax Revenue	7944894	10989196	11010284
M.H.	1601 Grants-in-aid from Central Govt.			
	01 Non-Plan Grants			
	109 Grants towards Contribution to State Disaster Response Fund	981981	286681	280000
Total	109 Grants towards Contribution to State Disaster Response Fund	981981	286681	280000

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate
		2013-14	2014-15	2014-15	2015-16
800 Other Grants					
06 Home Guards (Reimbursement of Expenditure by G.O.I.)					
		5263	6511	6511	6862
07 Civil Defence (Reimbursement of Expenditure by G.O.I.)					
		389	2621	2621	3378
13 Non-Plan Grant under 13th Finance Commission					
01 Performance Grant					
		-	-	-	-
02 Grants for Local Bodies					
		273677	331000	331000	-
03 Capacity Building for Disaster Response					
		10000	17322	17322	2589
04 Improvement in Justice Delivery					
		5600	169200	169200	-
05 Improvement in Statistical System					
		-	24000	24000	-
06 Employee and Pension Data Base					
		25000	13250	13250	-
07 General Performance Grant					
		312	226000	226000	-
08 Water Sector Management (Irrigation)					
		-	10000	10000	-
09 Maintenance of Roads and Bridges					
		180272	210000	210000	16787
10 Environment related Grant (Forest)					
		-	25400	25400	85
Total	13 Non-Plan Grant under 13th Finance Commission	494861	1026172	1026172	19461
15 Census Enumeration for Decennial Population Census-2011					
		144	1	1	-

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
	16 Grant to Local Bodies under 14th Finance Commission			
	01 Grant to Rural Local Bodies			
	01 Basic Grants	-	-	-
Total	01 Grant to Rural Local Bodies	-	-	-
	02 Grant to Urban Local Bodies			
	01 Basic Grants	-	-	-
Total	02 Grant to Urban Local Bodies	-	-	-
Total	16 Grant to Local Bodies	-	-	-
Total	800 Other Grants	500657	1035305	1035305
Total	01 Non-Plan Grants	1482638	1321986	1321986
	02 Grants for State/Union Territory Plan Schemes			
	101 Block Grants			
	01 Central Assistance for State Plan			
	01 Normal Central Assistance	5535802	6051575	6051575
	02 Accelerated Irrigation Benefit Programme	69314	1310000	1310000
	03 Border Area Development Programme	240000	260000	260000
	04 Tribal Sub Plan (TSP)	32775	47900	47900
	05 Roads and Bridges	-	40800	40800
	06 National Social Assistance Programme	63739	57300	57300
	08 Grants in Aid under Art. 275 (1)	33188	31600	31600
	09 Jawaharlal Nehru National Urban Renewal Mission	250027	1548200	1548200

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	
		2013-14	2014-15	2014-15	
				2015-16	
	10 Backward Region Grant Fund	86800	187700	187700	-
	11 National E-Governance Action Plan	37637	39200	39200	-
	12 Rashtriya Krishi Vikas Yojana	102000	200000	200000	189800
	15 Externally Aided Projects	425576	1305000	1305000	862400
	16 Special Plan Assistance	1080000	1195338	1195338	285300
	17 Special Central Assistance	3294700	2300000	2300000	2600000
	18 Special Plan Assistance (PM's Package)	4200000	3480000	3480000	1453065
	19 Incentive Grants-ain-Aid for reduction of Infant Mortality Rate	1512157	1500000	1500000	-
	20 Incentive for Grid Connected Renewal Energy	-	-	75000	-
Total	01 Central Assistance for State Plan	16963715	19554613	19629613	6781448
	02 Grants under Non-Lapsable Pool of Central Resources	761379	694262	832138	1424039
Total	02 Grants under Non-Lapsable Pool of Central Resources	761379	694262	832138	1424039
	03 Plan Grant under 13th Finance Commission				
	01 Elementary Education	-	30000	30000	-
	02 Incentives for issuing UIDS	5500	6600	6600	-
	03 Environment related Grant (Forest)	76050	76000	76000	50
	04 District Innovation Fund	-	21500	21500	-
	05 State Specific Grants	225400	3171314	3200574	203285
Total	03 Plan Grant under 13th Finance Commission	306950	3305414	3334674	203335
Total	101 Block Grants	18032044	23554289	23796425	8408822

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	
		2013-14	2014-15	2014-15	
				2015-16	
Total	02 Grants for State/Union Territory Plan Schemes	18032044	23554289	23796425	8408822
	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	1950	16000	16000	-
	02 Special Central Assistance for Tribal Sub-Plan	-	50050	50050	97710
Total	104 Grants under the Proviso to Art. 275 (1) of the Constitution	1950	66050	66050	97710
Total	03 Grants for Central Plan Schemes	1950	66050	66050	97710
	04 Grants for Centrally Sponsored Plan Schemes				
	105 Grants from Central Road Fund	-	-	-	40000
Total	105 Grants from Central Road Fund	-	-	-	40000
	800 Other Grants				
	40 Police				
	01 Modernisation of Police Force	50900	113200	113200	43084
Total	40 Police	50900	113200	113200	43084
	41 Jails				
	02 Modernisation of Prison Administration	-	-	-	-

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
Total	41 Jails	-	-	-
	42 Administration of Justice			
	01 Office Complex for Judicial Administration	280284	140000	140000
Total	42 Administration of Justice	280284	140000	140000
	43 Human Resource Development			
	05 Setting up of District Institute of Education and Training	22581	24840	24840
	26 Grants for Distribution of Mid Day Meals	165346	124892	124892
	27 Vocationalisation of Secondary Education	83213	-	-
	28 Integrated Education for Disable Children	5242	874	874
	43 Setting up of New Polytechnic	70000	-	-
	49 Infrastructure Development of Private Aided/Unaided Minority Institutes (Elementary Secondary/Sr.Secondary Schools) (IDMI)	38314	15173	15173
	51 Strengthening of State Council of Education and Training	-	7917	7917
	52 Sarva Shiksha Abhiyan	-	536210	536210
	53 Rastriya Madhyamik Shiksha Abhiyan	-	167054	167054
	54 Rashtriya Uchhtar Shiksha Abhiyan	-	72456	72456
Total	43 Human Resource Development	384696	949416	949416
	44 Sports and Youth Affairs			
	01 National Service Scheme Programme	4012	-	8520

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate
		2013-14	2014-15	2014-15	2015-16
	02 Annual Training Camp	-	-	-	-
	03 Camps and Courses	-	-	-	-
	14 Special Central Assistance Implementation of Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	-	20000	20000	27312
Total	44 Sports and Youth Affairs	4012	20000	28520	34260
	45 Health Care, Human Services and Family Welfare				
	06 Iodine Deficiency Disease	4337	-	-	-
	08 Construction of Drug De-addiction Centre	-	61	61	61
	21 AYUSH Dispensaries	-	47257	47257	68209
	23 State Illness Assistance Fund	-	5000	5000	5000
	24 National Health Mission including NRHM	-	978774	978774	331786
	25 National AIDS & STD Control Programme	-	61425	61425	61400
	26 Human Resource in Health and Medical Education	-	296691	296691	231524
Total	45 Health Care, Human Services and Family Welfare	4337	1389208	1389208	697980
	46 Family Welfare				
	01 Family Welfare	271510	-	-	-
Total	46 Family Welfare	271510	-	-	-
	47 Water Security and Public Health Engineering				

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate
		2013-14	2014-15	2014-15	2015-16
	19 Water Supply Scheme for Soreng in West Sikkim	-	24458	24458	600
	20 Water Supply Scheme for Chakung in West Sikkim	-	30556	30556	600
	21 Water Supply Scheme for Ravangla in West Sikkim	13485	1091	1091	-
	22 Augmentation of Sombaria Water Supply Scheme in West Sikkim	-	20000	20000	21599
	23 Augmentation of Legship Water Supply Scheme in West Sikkim	-	20000	20000	11
Total	47 Water Security and Public Health Engineering	13485	96105	96105	22810
	48 Urban Development and Housing				
	03 Swarna Jayanti Sahari Rojgar Yojana	8527	-	-	-
	12 Construction of Footpath and Link Road at Namchi, South Sikkim	-	710	710	58
	17 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney	-	81766	81766	40203
	19 Grants of HW/SW and NUDB&I compoments under National Urban Information System	-	-	-	2422
	20 Rajiv Awas Yojana	14548	9229	9229	10928
	21 Construction of Working Women's Hostel at Jorethang in Sikkim	7180	3676	3676	4079

(Rupees in thousand)

Sectional and Major Head	Actuals	Budget	Revised	Budget
Classification of Government Transactions	2013-14	Estimate	Estimate	Estimate
		2014-15	2014-15	2015-16
22 Upgradation & beautification including strengthening of roads and jhora training works at Mangan	-	64758	64758	64742
23 Vegetable Market cum Parking with allied facilities at Singtam, Sikkim	-	-	-	147940
24 Establishment of Housing Start-Up Index (HSUI) Cell in selected Cities/towns	-	-	-	12
25 National Urban Livelihood Mission	-	28986	28986	43948
26 Walkways along Ghurpisey Road at Namchi	-	14514	14514	33867
27 Infrastructure Development and allied facilities at Jorethang, South Sikkim	-	13500	26056	59699
28 Pedestrian Track from Upper Rabong connecting bazar, Rabong	-	20365	20365	60973
29 Bus & Truck Terminus & Allied facilities at Jorethang Phase I	-	-	-	117603
30 Swachh Bharat Mission (CSS)	-	-	-	100000
31 Central Park Extension at Namchi, South Sikkim	-	-	-	54011
32 Upgradation of Rongli Bazaar, East Sikkim	-	-	-	11475
33 Smart Cities (CSS)	-	-	-	10000
34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	-	-	-	10000
35 Housing for All by 2022 (CSS)	-	-	-	5000
Total	30255	237504	250060	776960

(Rupees in thousand)

Sectional and Major Head	Budget	Revised	Budget	
Classification of Government Transactions	Actuals	Estimate	Estimate	
	2013-14	2014-15	2014-15	2015-16
49 Welfare of Schedule Caste Schedule Tribe and Other Backward Classes				
04 Merit of SC Students	-	300	3610	-
06 Prematric Scholarship	2400	3000	3000	-
07 Post Metric Scholarship	87716	-	-	-
08 Merit of ST Students	312	-	12	-
11 Prematric Scholarship to Minority Students	7076	-	16200	-
12 Post Matric Scholarship to Minority Students	2078	-	-	-
13 Merit cum Means Based Scholarship to Minority Students	3979	-	-	-
14 Multi Sectoral Development Programme for Minority Concentration Districts	17845	77000	77000	97856
17 Construction of three Lepcha Primitive Tribal Girls Hostel	46029	46029	46029	58353
18 Creation of Barrier-free environment for persons with Disabilities under the implementation of Persons with Disability Act, 1995.	14244	14244	14244	15389
19 Umbrella Scheme for Education of ST Student	57528	40300	71400	95469
20 Scheme for Development of OBC and DNT and Semi nomadic tribes	-	12800	30000	76942
21 Scheme for Development of Scheduled Caste	-	60700	60700	42000

<i>(Rupees in thousand)</i>					
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	
		2013-14	2014-15	2014-15	
		Estimate			
		2015-16			
	22 Construction of One Stop Centre at Lumsey, Tadong, Gangtok	-	-	-	144200
	23 Special Central Assistance for Scheduled Castes Component Plan	-	-	-	66696
Total	49 Welfare of Scheduled Caste Scheduled Tribe and Other Backward Classes	239207	254373	322195	596905
	50 Social Security and Welfare				
	01 ICDS Programme	181081	251535	270553	455960
	03 Control of Juvenile Social Justice	-	400	400	-
	07 Integrated Child Protection Scheme	1597	40000	40000	40000
	08 Conditional Maternity Benefit Scheme	787	-	-	-
	09 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) (SABLA)	3090	19000	19000	19000
	12 Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW)	2000	-	-	-
	16 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	-	17723	17723	25000
	17 Dr. Ambedkar Post Matric Scholarship for Economically Backward Classes (100% CSS)	-	-	-	19000
Total	50 Social Security and Welfare	188555	328658	347676	558960
	51 Crop Husbandry				

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2013-14	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
11 Agriculture Census Programme	4900	4500	4500	4500
12 Establishment of Agency for Reporting Agriculture Statistics	7000	4000	4000	8000
25 Macro Management in Agriculture	-	7227	7227	-
33 Development and Strengthening of Infrastructural Facility for Production and Distribution of Quality Seeds	10410	3000	3000	-
35 Establishment of AGRISNET	-	-	-	-
36 Movement of Seeds to NEC states	-	438	438	-
38 Post Harvest Technology and Management	17200	17200	17200	6000
39 Promotion and Strengthening of Agri Mechanisation Through Testing, Training and Demonstration	3638	1241	1241	783
40 Strengthening and Modernization of Pest Management Approach in India	-	2000	2000	-
41 Mini Mission I on Oil Seeds	-	5000	5000	8400
42 Rainfed Area Development	-	50000	50000	-
43 On Farm Water Management	-	1	2	-
44 Soil Health Management	-	1	49700	-
45 Climate Change and Sustainable Agriculture: Monitoring, Modelling and Networking	-	1	1	-
46 National Food Security Mission (NFSM)	-	30000	30000	30000
47 Promotion of Farm Machinery and Equipment in NorthEastern Region	-	1500	1500	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2013-14	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
48 Support to State Extension Programmes for Extension Schemes (SAMETI)	-	24190	24190	15000
49 National Project for Organic in North Eastern States	-	1	1	-
50 Creation of Seed infrastructure facilities	-	7410	7410	-
51 National Horticultural Mission	-	604646	604646	470100
52 National e-Governance Plan Agriculture (NeGPA)	-	-	-	2371
53 Sub-Mission on Agriculture Mechanization	-	-	-	1917
54 National Mission on Sustainable	-	-	-	103629
Total 51 Crop Husbandry	43148	762356	812056	650700
53 Animal Husbandry, Livestock, Fisheries and Veterinary Services				
03 Undertaking Sample Survey for estimation of Production of Milk	1700	1002	1002	23
06 Veterinary Council	-	500	500	1172
08 Animal Disease Surveillance	215	9000	9000	8000
09 Undertaking of Quienquenal Census	1845	85	85	-
21 Fodder Development Programme	15000	11000	11000	-
23 Assistance for Poultry Development	-	129	129	157
24 Live Stock Census	-	-	-	-
26 Conservation of Threatened Breeds of Yak/Banpala in Sikkim.	1000	13	13	-
27 Rinderpest Eradication Programme	799	1000	1000	2500
30 Strengthening of Goat Farm at Mangalbaria	-	72	72	300

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	
		2013-14	2014-15	2014-15	
				2015-16	
	34 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD)	-	2152	8606	10498
	35 Introduction of Hand Driven Chaff Cutter	-	1	1	-
	36 National Control Programme of Brucellosis	-	52	52	252
	37 National Animal Disease Reporting System	-	415	415	300
	38 National Project for Cattle and Buffalo	-	1	1	-
	39 Construction of Modern Abattoir at Mazitar	-	10000	10000	-
	40 National Live Stock Mission	-	-	-	164403
Total	53 Animal Husbandry, Livestock, Fisheries and Veterinary Services	20559	35422	41876	187605
	54 Dairy Development				
	03 Clean Milk Production	-	-	19943	-
Total	54 Dairy Development	-	-	19943	-
	55 Fisheries				
	05 Fisheries Statistics	1580	2044	2044	235
	11 Schemes under National Fisheries Development Board	4444	18159	18159	3309
	12 Implementation of Fish Management Plan of Teesta Stage III HEP	2347	270	270	114
Total	55 Fisheries	8371	20473	20473	3658
	56 Forest, Environment and Wild Life Management				
	08 Kanchenjunga National Park	2479	3000	3000	3227

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2013-14	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
09 Development of Moinam Sanctuaries	1760	3000	3000	5122
10 Dev. of Fambong Lho Sanctuary	1293	2600	2600	2975
11 Dev. of Singba Rhododendron Sanctuary	1057	3000	3000	3243
12 Dev. of Kyongnosla Alpine Sanctuary	1588	2500	2500	3004
13 Assistance from Zoo Authority of India	-	5	5	1
35 Bersay Rhododendron Sanctuary	2119	3000	3000	4189
37 Biodiversity of Kanchendzonga Biosphere Reserve	10000	10000	10000	7160
43 Development of Pangolakha Sanctuary	1647	3000	3000	3033
44 Integrated Forest Protection Scheme	16650	10000	10000	56197
47 Assistance under ENVIS	1148	1500	1500	1547
49 Development of Kitam Bird Sanctuary	985	2700	2700	3071
50 Conservation and Management of Wetland in Sikkim	-	10100	10100	26583
51 Integrated Water shed Management Programme (IWMP)	-	220000	220000	30800
52 Forest Development Agency (FDA)	-	100000	100000	100000
53 Green India Mission	-	20000	20000	207080
54 Catalytic Development Programme for Sericulture	-	20000	20000	20000
55 Non-Timber Forest Produce	-	20000	20000	-
56 Fodder Development	-	15000	15000	22513
Total	40726	449405	449405	499745

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
	58 Food Storage and Warehousing			
	03 Training	528	-	-
	08 Construction of Storage Godown at Gyalshing	-	-	1181
	12 National Food Security Mission (NFSM)	-	9082	9082
Total	58 Food Storage and Warehousing	528	9082	9082
	60 Rural Management and Development			
	06 Construction of Foot Bridge in Sikkim	-	32209	32209
	07 Beautification and Development of Historical Place at Kabi Lungchok, North Sikkim	-	1	1
	08 Nirmal Bharat Abhiyan (NBA)	-	100000	100000
	09 Indira Awas Yojana (IAY)	-	143124	143124
	10 National Rural Livelihood Mission (NRLM)	-	14500	14500
	11 Mahatma Gandhi National Rural Employment Guarantee Act	-	1300000	1300000
	12 Central Share for Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)	-	130000	130000
	13 National Rural Drinking Water Programme (NRDWP)	-	250000	400000
	14 Pradhan Mantri Gram Sadak Yojana (PMGSY)	-	960000	960000
	15 Saansad Adarsh Gram Yojana (SAGY)	-	-	-
	16 Swachh Bharat Mission (SBM)	-	-	80000
Total	60 Rural Management and Development	-	2929834	3079834
				2440520

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
	61 Energy and Power			
	11 Implementation of Micro Hydel Projects	-	34690	34690
Total	61 Energy and Power	-	34690	34690
	63 Roads and Bridges			
	01 Surface Strengthening (Grant from CRF)	12000	45000	45000
	09 Improvement of Melli-Phong Road Km 1st to 24th	-	2468	2468
	10 Construction of Gurassey Road from Bio-Diversity Park (Temi)	-	35000	35000
	14 Improvement of Sang Dipudara Road (EI)	-	-	-
	17 Construction of road from Salangdang to Ramam (ISC)	50000	60000	60000
	18 Upgradation of Chuchajen-Rolep Road 1st Km to 16th Km (ISC)	50000	30000	30000
	19 Upgradation, Widening, Drainage, Carpeting and Protective Works on Chuba-Parbing Road 1st Km to 11th Km (EI)	26300	45	45
	20 Upgradation of Melli-Payong Road to Mellidara and Kerabari Road (ISC)	31100	17765	17765
	21 Upgradation of single lane road to intermediate lane from Ramam bridge (West Bengal) to Sombarey (ISC)	50000	30000	30000
	22 Widening and Improvement from Km 25th of Budang Chumbong Chakung Soreng Road in West Sikkim (ISC)	60000	50000	50000

<i>(Rupees in thousand)</i>				
Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions	Actuals	Estimate	Estimate	Estimate
	2013-14	2014-15	2014-15	2015-16
23 Upgradation and Carpeting of Namchi - Sikkip- Wok Roads (ISC)	50000	50000	50000	50000
24 Drainage, Protective works and Premix Carpeting along Reshi-Mangalbaria Road (24 Km)	50000	48286	48286	15837
25 Construction of Road from Lower Syari Senior Secondary School to Middle Syari Senior Secondary School	12000	12100	12100	2467
26 Emergency surfacing works and upgradation of Approach to Himalayan Orchid Centre and Lingzey Assam Road (Km 1st to 8th) (SIDF)	-	1	1	1
Total 63 Roads and Bridges	391400	380665	380665	239260
65 Census Survey and Statistic				
02 National sample survey organisation	3115	-	-	-
03 Conduct of Economic Census	-	-	1431	114
07 Pilot Survey in Sikkim on Basic Statistics for Local Development	455	-	-	-
08 Urban Statistics for HR and Assessments (USHA)	-	1500	1500	-
10 Implementation of State Strategic Plan under India Statistical Strengthening Project	-	58700	58700	119034
12 Sustainable Mountain Development Summit - 2012	1133	-	-	-
Total 65 Census survey and statistics	4703	60200	61631	119148

(Rupees in thousand)

Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
				2015-16
	66 Tourism			
	02 Infrastructure Development for Destinations and Circuits	263922	906069	1142169
	04 Land Compensation for Pakyong Airport	-	-	-
	21 Development of Buddhist Circuit from Rabdentse-Geyzing connecting Ranidhunga & Phodong to Lachen in Sikkim.	16000	-	-
Total	66 Tourism	279922	906069	1142169
	67 Land Revenue and Disaster Management			
	01 Agrarian Studies and Computerisation of Land Records	-	22812	22812
	07 Revamping of Civil Defence set up in Country	5180	8283	8283
Total	67 Land Revenue and Disaster Management	5180	31095	31095
	68 Information Technology			
	National E-Governance Action Plan (NeGAP)	-	233800	233800
Total	68 Information Technology	-	233800	233800
	70 Accounts and Administrative Training Institute			

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate
		2013-14	2014-15	2014-15	2015-16
	02 Scheme Financed by Department of Personnel GOI	706	3000	3383	81
	04 Implementation of Plan Training Schemes Training for All	-	933	2717	4342
Total	70 Accounts and Administrative Training Institute	706	3933	6100	4423
	71 Minor Irrigation				
	01 Rationalisation of Minor Irrigation Statistics	1421	-	120	-
	02 Accelerated Irrigation Benefit & Flood Management Programme (AIBP) & other water resources programmes	-	2391	2391	-
Total	71 Minor Irrigation	1421	2391	2511	-
	74 Commerce and Industries				
	02 Training Schemes under Integrated Handloom Development Scheme	1222	86923	86923	2900
	03 National Mission on Food Processing (NMFP)	-	-	22045	195
	04 Assistance for Developing Export Infrastructure and Other Allied Activities Scheme (ASIDE)	-	-	27000	-
Total	74 Commerce and Industries	1222	86923	135968	3095

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions	Actuals	Estimate	Estimate	Estimate	
		2013-14	2014-15	2014-15	2015-16
	75 Excise				
	01 Grant for Strengthening Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances	150	100	100	-
Total	75 Excise	150	100	100	-
	77 Cultural Affairs and Heritage				
	02 Undertaking various Cultural programmes in connection with commemorative of 150th Birth Anniversary of Gurudev Rabindranath	-	187	187	-
	77 Cultural Affairs and Heritage	-	187	187	-
	78 Labour				
Total	04 Establishment of new ITI at Kewzing	-	-	-	-
	78 Labour	-	-	-	-
	79 Cooperation				
	01 Grant from National Co-operative Development Corporation	-	-	-	13750
	79 Cooperation	-	-	-	13750
	80 Finance, Revenue and Expenditure				
	01 Mission Mode Project for Computerisation of Commercial Tax	55100	14800	14800	-

<i>(Rupees in thousand)</i>					
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	
		2013-14	2014-15	2014-15	
		2015-16			
	02 Mission Mode Project for Treasury Computerisation (SIFMS)	-	20000	20000	10840
Total	80 Finance, Revenue and Expenditure	55100	34800	34800	10840
	81 Science, Technology and Climate Change				
	01 Mapping of Glacier Lakes and Development of GIS Based Glacier Lake Management Information System	-	-	-	-
	82 Transport				
	01 Integrated Depot Management System	11300	29200	29200	2806
	83 Election				
	01 Systematic Voters' Education and Electoral Participation Programme (SVEEP)	21	-	-	-
Total	800 Other Grants	2331698	9539089	10161965	9576225
Total	04 Grants for Centrally Sponsored Plan Schemes	2331698	9539089	10161965	9576225
	05 Grant for Special Plan Schemes				
	101 Scheme of North Eastern Council	595767	1127109	1133410	1024143
Total	05 Grant for Special Plan Schemes	595767	1127109	1133410	1024143
Total	1601 Grants in aid from Central Govt.	22444097	35608523	36479836	19664801
M.H.	6003 Internal Debt of the State Govt.				
	Head of Department -Secretary, Finance, Revenue and Expenditure				

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2013-14	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
101 Market Loans				
60 Market Loans Bearing Interest				
56 Market Loans	2150000	3319597	3319597	6102827
103 Loans from Life Insurance Corporation of India				
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				
56 NABARD Loans	469992	800000	800000	500000
108 Loans for National Co-operative Development Corporation				
63 Loans for Cooperative				
56 Margin Money Assistance	-	-	-	41000
109 Loans from Other Institutions				
64 Loans from Rural Electrification Corporation of India				
56 Loans for Rajiv Gandhi Grameen Vidutikaran Yojana (RGGVY)	8046	-	-	-

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate
		2013-14	2014-15	2014-15	2015-16
	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.	212109	200000	200000	200000
Total	6003 Internal Debt of the State Govt.	<u>2940147</u>	<u>4419597</u>	<u>4419597</u>	<u>6943827</u>
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	2845	-	-	740
	01 Non-Plan Loans	<u>2845</u>	-	-	<u>740</u>
	02 Loans for State/Union Territory Plan Schemes				
	101 Block Loans				
	56 Block Loans	20241	145000	145000	62400
Total	02 Loans for State/Union Territory Plan Schemes	<u>20241</u>	<u>145000</u>	<u>145000</u>	<u>62400</u>
Total	6004 Loans and Advances from the Central Govt.	<u>23086</u>	<u>145000</u>	<u>145000</u>	<u>63140</u>
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	<u>-</u>	<u>273</u>	<u>273</u>	<u>273</u>

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate
		2013-14	2014-15	2014-15	2015-16
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	1686	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	1686	2	2	2
M.H.	8009 State Provident Funds				
	01 Civil				
	101 General Provident Funds	2387854	2080000	2480000	2584500
Total	8009 State Provident Funds	2387854	2080000	2480000	2584500
M.H.	8011 Insurance and Pension Funds				

<i>(Rupees in thousand)</i>				
Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
			2015-16	
	105 State Government Insurance Fund			
	107 State Government Employees' Group Insurance Scheme			
	01 Insurance Fund	108	4054	3180
	02 Saving Fund	37459	53809	47420
Total	8011 Insurance and Pension Funds	37567	57863	50600
M.H.	8121 General and Other Reserve Fund			
	122 State Disaster Response Fund	1427265	286681	286681
Total	8121 General and Other Reserve Fund	1427265	286681	310000
M.H.	8222 Sinking Funds			
	01 Appropriation for reduction or Avoidance of Debt			
	101 Sinking Funds	272271	120000	395200
Total	8222 Sinking Funds	272271	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	272012	230000	424552
	03 Sikkim Ecology Fund	300000	450000	841427
Total	8235 General and other Reserve fund	592012	700000	1285979
M.H.	8342 Other Deposits			

<i>(Rupees in thousand)</i>				
Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions		Actuals	Estimate	Estimate
		2013-14	2014-15	2014-15
		2015-16		
	117 Defined Contribution Pension Scheme for Government Employees			
	01 Government Servants Contributions under Tier-I			
	01 Contribution of AIS Officers	49	486	486
	02 Contribution of State Govt. employees	294664	369514	369514
Total	8342 Other Deposits	294713	370000	370000
		485000		
M.H.	8443 Civil Deposits			
	103 Security Deposits	144772	71300	71300
	104 Civil Court Deposits	695	157	157
	108 Public Works Deposits	436002	612606	612606
	109 Forest Deposits	5159	3800	3800
	116 Deposit under various Central and State			
	01 Deposits under Section 4(a) of the Lottery (Regulation) Act, 1998	-	-	-
	800 Other Deposits	7613	121	121
Total	8443 Civil Deposits	594241	687984	687984
				8454241
M.H.	8449 Other Deposits			
	103 Subventions from Central Road Fund	-	-	-
Total	8449 Other Deposits	-	-	-
				40000
M.H.	8658 Suspense Accounts			
	101 Pay and Accounts Office-Suspense	-	-	-
	102 Suspense Accounts (Civil)	1121	-	-

		<i>(Rupees in thousand)</i>			
Sectional and Major Head		Budget	Revised	Budget	
Classification of Government Transactions		Actuals	Estimate	Estimate	Estimate
		2013-14	2014-15	2014-15	2015-16
	112 Tax Deducted at Source (TDS)				
	Suspense	11430	25509	25509	11430
	123 A.I.S.Officers Group Insurance Schemes				
	Subscriptions	-47	30	30	1
Total	8658 Suspense Accounts	12504	25539	25539	12552
M.H.	8670 Cheques and Bills				
	103 Departmental Cheques	1506247	1100316	1100316	1506247
	104 Treasury Cheques	24642051	22694732	22694732	24642051
Total	8670 Cheques and Bills	26148298	23795048	23795048	26148298
M.H.	8671 Departmental Balance				
	101 Civil	2470	51668	51668	2470
Total	8671 Departmental Balance	2470	51668	51668	2470
M.H.	8672 Permanent Cash Imprest				
	101 Civil	86	111	111	86
Total	8672 Permanent Cash Imprest	86	111	111	86
M.H.	8673 Cash Balance Investment Accounts				
	101 Cash Balance Investment Accounts	24200000	16400000	16400000	16400000
Total	8673 Cash Balance Investment Accounts	24200000	16400000	16400000	16400000
M.H.	8680 Miscellaneous Govt. Accounts				

<i>(Rupees in thousand)</i>				
Sectional and Major Head		Budget	Revised	Budget
Classification of Government Transactions	Actuals	Estimate	Estimate	Estimate
	2013-14	2014-15	2014-15	2015-16
102 Write Off from Heads of Account				
Closing to Balance	-	-	-	-
Total	8680	8680	8680	8680
M.H.	8782	Cash Remittances and Adjustments		
		Between Officers Rendering Accounts to		
		the Same Accounts Officer		
102 Public Works Remittances	14323057	11534808	11534808	14323057
103 Forest Remittances	375666	187178	187179	375666
108 Other Departmental Remittances	770087	639073	639073	770087
Total	8782	15468810	12361059	12361060
		Cash Remittances and Adjustments		
		Between Officers Rendering Accounts to		
		the Same Accounts Officer		
		15468810	12361059	12361060
		15468810	12361059	12361060