

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

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
A GENERAL SERVICES										
(a) Organs of State										
2011	Parliament/State/Union Territory Legislature	-	133874	-	158636	-	162536	-	163551	163551
2012	President, Vice President/Governor, Administrator of Union Territories	-	54724	-	57890	-	57890	-	61127	61127
2013	Council of Ministers	-	101543	-	141613	-	141613	-	140661	140661
2014	Administration of Justice	-	238719	16900	428888	16900	437382	-	357801	357801
2015	Elections	-	64668	-	187465	-	187465	-	61701	61701
Total	(a) Organs of State	-	593528	16900	974492	16900	986886	-	784841	784841
(b) Fiscal Services										
(i) Collection of Taxes on Income & Expenditure										
2020	Collection of Taxes on Income & Expenditure	-	10957	-	11392	-	11392	-	13324	13324
(ii) Collection of Taxes on Property and Capital Transactions										
2029	Land Revenue	7899	133545	7900	134555	7900	134555	-	123924	123924
2030	Stamps and Registration	-	2367	-	2000	-	2000	-	2000	2000
Total	(ii) Collection of Taxes on Property & Capital Transactions	7899	135912	7900	136555	7900	136555	-	125924	125924
(iii) Collection of Taxes on Commodities & Services										
2039	State Excise	-	48585	-	54050	-	54050	-	57495	57495
2040	Taxes on Sales, Trade etc.	40300	45488	14800	51376	14800	51376	-	48211	48211
2041	Taxes on Vehicles	-	18176	-	19650	-	19650	-	24673	24673
2045	Other Taxes & Duties on Commodities & Services	-	582530	-	691847	-	1277826	-	744485	744485
Total	(iii) Collection of Taxes on Commodities & Services	40300	694779	14800	816923	14800	1402902	-	874864	874864
Total	(b) Fiscal Services	48199	841648	22700	964870	22700	1550849	-	1014112	1014112
(c) Interest Payment & Servicing of Debt										
2048	Appropriation for reduction or avoidance of debt	-	120000	-	120000	-	120000	-	120000	120000
2049	Interest Payments	-	2091609	-	2399027	-	2399027	-	2732665	2732665
Total	(c) Interest Payment and Servicing of Debt	-	2211609	-	2519027	-	2519027	-	2852665	2852665
(d) Administrative Services										

(In Thousands of Rupees)

Heads of Accounts	Actual 2013-14		Budget Estimate 2014-15		Revised Estimate 2014-15		Budget Estimate 2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
	2051 Public Service Commission	-	26095	-	30584	-	33884	-	31945	31945
2052 Secretariat - General Services	10000	338785	16800	364717	16800	372406	-	377735	377735	
2053 District Administration	2838	95220	7007	121055	7007	121055	5600	157884	163484	
2054 Treasury and Accounts Administration.	-	130628	20000	154454	20000	154454	10840	152625	163465	
2055 Police	25851	2193161	118300	2618442	118300	2619042	43084	2628989	2672073	
2056 Jails	-	51996	-	55388	-	56888	-	62974	62974	
2058 Stationery and Printing	19797	50382	25000	55045	25000	55045	18200	58049	76249	
2059 Public Works	267778	147955	99473	153222	99473	156172	45300	208675	253975	
2062 Vigilance	-	-	-	-	-	-	-	94160	94160	
2070 Other Administrative Services	376399	228035	176133	283755	132000	283755	175825	217477	393302	
Total	(d) Administrative Services	702663	3262257	462713	3836662	418580	3852701	298849	3990513	4289362
	(e) Pension and Miscellaneous General Services									
	2071 Pensions and Other Retirement Benefits	-	2606329	-	3308655	-	3310155	-	4180403	4180403
	2075 Miscellaneous General Services	-	4413816	-	7633857	-	7633857	-	155608	155608
Total	(e) Pension and Miscellaneous General Services	-	7020145	-	10942512	-	10944012	-	4336011	4336011
Total	A GENERAL SERVICES	750862	13929187	502313	19237563	458180	19853475	298849	12978142	13276991
	B SOCIAL SERVICES									
	(a) Education, Sports, Art and Culture									
	2202 General Education	2365103	3936505	3108279	4565431	3111718	4565431	3012629	5079515	8092144
	2203 Technical Education	4953	-	4700	-	4700	-	5500	-	5500
	2204 Sports and Youth Services	40432	20873	66100	33603	74920	33603	67970	36526	104496
	2205 Art and Culture	53997	38551	43087	42237	43087	42237	52950	40186	93136
Total	(a) Education, Sports, Art and Culture	2464485	3995929	3222166	4641271	3234425	4641271	3139049	5156227	8295276
	(b) Health and Family Welfare									
	2210 Medical and Public Health	573733	872045	1606174	976732	1606174	981732	901083	1075996	1977079
	2211 Family Welfare	167988	-	171400	-	171400	-	231524	-	231524
Total	(b) Health and Family Welfare	741721	872045	1777574	976732	1777574	981732	1132607	1075996	2208603

(In Thousands of Rupees)

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	2013-14		2014-15		2014-15		2015-16				
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(c) Water Supply, Sanitation, Housing & Urban Development											
	2215	Water Supply & Sanitation	96461	125443	211960	139732	211960	141834	216626	191726	408352
	2216	Housing	1643204	57178	1902926	52389	1822926	52389	572000	53091	625091
	2217	Urban Development	343672	59192	333673	79158	333673	79158	275930	82250	358180
Total	(c) Water Supply, Sanitation, Housing & Urban Development		2083337	241813	2448559	271279	2368559	273381	1064556	327067	1391623
(d) Information & Broadcasting											
	2220	Information and Publicity	103323	35540	65700	40597	65700	40597	15200	42464	57664
Total	(d) Information & Broadcasting		103323	35540	65700	40597	65700	40597	15200	42464	57664
(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes											
	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	214989	44925	353150	42504	420972	42595	471735	47423	519158
Total	(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes		214989	44925	353150	42504	420972	42595	471735	47423	519158
(f) Labour and Labour Welfare											
	2230	Labour & Employment	36315	22171	44100	25645	44100	27045	41590	27776	69366
Total	(f) Labour and Labour Welfare		36315	22171	44100	25645	44100	27045	41590	27776	69366
(g) Social Welfare & Nutrition											
	2235	Social Security & Welfare	367303	73145	512201	97028	512201	97028	998886	91568	1090454
	2236	Nutrition	76861	11067	101968	12337	120986	12337	137018	13344	150362
	2245	Relief on Account of Natural Calamities	1407	1030751	-	312513	-	312513	-	321531	321531
Total	(g) Social Welfare & Nutrition		445571	1114963	614169	421878	633187	421878	1135904	426443	1562347
(h) Others											
	2250	Other Social Services	160074	182759	10000	76243	10000	76243	-	71777	71777
	2251	Secretariat- Social Services	-	3626	-	5349	-	5349	-	5449	5449
Total	(h) Others		160074	186385	10000	81592	10000	81592	-	77226	77226
Total	B SOCIAL SERVICES		6249815	6513771	8535418	6501498	8554517	6510091	7000641	7180622	14181263

C ECONOMIC SERVICES

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
(a) Agriculture and Allied Activities									
2401 Crop Husbandry	261576	293340	968881	357915	1018581	358715	1129579	435894	1565473
2402 Soil & Water Conservation	8425	61926	229200	66292	229200	66292	39573	79674	119247
2403 Animal Husbandry	118731	212936	127270	224338	127270	224338	154354	269272	423626
2404 Dairy Development	11903	5503	14200	6350	34143	6350	100000	4325	104325
2405 Fisheries	5176	39961	6844	45746	6844	45746	3590	47721	51311
2406 Forestry & Wild Life	467082	310721	1161405	338590	1161405	338590	628635	372948	1001583
2407 Plantations	4000	43014	4000	42550	4000	42550	7000	64660	71660
2408 Food, Storage & Warehousing	71332	178624	87828	188041	93829	188041	36952	185813	222765
2415 Agricultural Research and Education	-	-	-	-	-	-	-	-	-
2425 Co-operation	23111	86509	13200	97020	13200	97020	19450	99699	119149
2435 Other Agricultural Programmes	152177	-	231800	-	231800	-	219801	-	219801
Total (a) Agriculture and Allied Activities	1123513	1232534	2844628	1366842	2920272	1367642	2338934	1560006	3898940
(b) Rural Development									
2501 Special Programmes for Rural Development	240639	-	242040	-	254280	-	359392	-	359392
2505 Rural Employment	61500	-	1419500	-	1419500	-	1047800	-	1047800
2506 Land Reforms	20000	-	61812	-	81812	-	20212	-	20212
2515 Other Rural Development Programmes	588405	21315	743451	28925	565598	28925	318566	32915	351481
Total (b) Rural Development	910544	21315	2466803	28925	2321190	28925	1745970	32915	1778885
(c) Special Areas Programme									
2575 Other Special Area Programmes	9881	-	20000	-	20000	-	20000	-	20000
Total (c) Special Areas Programme	9881	-	20000	-	20000	-	20000	-	20000
(d) Irrigation and Flood Control									
2702 Minor Irrigation	354957	21880	1429291	35340	1429411	35340	908825	28559	937384
2705 Command Area Development	-	-	-	-	-	-	-	-	-
2711 Flood Control & Drainage	19995	999	20000	1000	20000	1000	100000	1000	101000
Total (d) Irrigation and Flood Control	374952	22879	1449291	36340	1449411	36340	1008825	29559	1038384
(e) Energy									
2801 Power	386221	807408	396100	935453	396100	935453	489755	1733965	2223720
2810 Non-Conventional Sources of Energy	10800	-	15000	-	16000	-	15000	-	15000
Total (e) Energy	397021	807408	411100	935453	412100	935453	504755	1733965	2238720
(f) Industry and Minerals									

(In Thousands of Rupees)

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	2851 Village and Small Industries	118502	75058	221523	85212	221523	85762	165028	
2852 Industries	65683	4000	298800	4000	325100	4000	72648	5500	78148
2853 Non-ferrous Mining & Metallurgical Industries	15340	20478	17160	25107	17160	25107	12860	24624	37484
Total (f) Industry and Minerals	199525	99536	537483	114319	563783	114869	250536	122374	372910
(g) Transport									
3054 Roads and Bridges	256444	624497	256683	735352	256683	737952	331033	549377	880410
3055 Road Transport	43241	353254	84200	413748	84200	416248	44520	413194	457714
Total (g) Transport	299685	977751	340883	1149100	340883	1154200	375553	962571	1338124
(i) Science, Technology and Environment									
3425 Other Scientific Research	17375	-	69700	-	69700	-	20375	-	20375
3435 Ecology and Environment	5013	-	15600	-	15600	-	35949	-	35949
Total (i) Science, Technology and Environment	22388	-	85300	-	85300	-	56324	-	56324
(i) General Economic Services									
3451 Secretariat-Economic Services	56935	5359	763475	6470	763475	6470	3593265	7326	3600591
3452 Tourism	69004	50653	162600	55619	162600	55619	154784	69600	224384
3454 Census Surveys & Statistics	56381	19714	108867	35434	110298	35434	163794	11958	175752
3456 Civil Supplies	-	4947	-	6218	-	6218	-	7390	7390
3475 Other General Economic Services	10816	9118	30140	10238	30140	10238	44348	12284	56632
Total (i) General Economic Services	193136	89791	1065082	113979	1066513	113979	3956191	108558	4064749
Total C ECONOMIC SERVICES	3530645	3251214	9220570	3744958	9179452	3751408	10257088	4549948	14807036
D Grants-In-Aid and Contributions									
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	354073	-	647304	-	647304	-	319788	319788
Total DISBURSEMENT ON REVENUE ACCOUNT	10531322	24048245	18258301	30131323	18192149	30762278	17556578	25028500	42585078