

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

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17		2017-18	2017-18	2018-19		
	Plan	Non-Plan					
A GENERAL SERVICES							
(a) Organs of State							
	2011	Parliament/State/Union Territory Legislature	-	143979	145553	164053	170337
	2012	President, Vice President/Governor, Administrator of Union Territories	-	58627	65374	65374	77699
	2013	Council of Ministers	-	121736	148062	148062	137111
	2014	Administration of Justice	-	284676	458394	466410	486633
	2015	Elections	-	79266	113591	142717	82439
Total		(a) Organs of State	-	688284	930974	986616	954219
		(b) Fiscal Services			930974		
		(i) Collection of Taxes on Income & Expenditure					
	2020	Collection of Taxes on Income & Expenditure	-	13957	23793	23793	17928
		(ii) Collection of Taxes on Property and Capital Transactions					
	2029	Land Revenue	-	88184	101099	101099	71551
	2030	Stamps and Registration	-	1050	2000	2000	2000
Total		(ii) Collection of Taxes on Property & Capital Transactions	-	89234	103099	103099	73551
		(iii) Collection of Taxes on Commodities & Services					
	2039	State Excise	-	57643	59196	59196	80608
	2040	Taxes on Sales, Trade etc.	-	53464	56857	56857	0
	2041	Taxes on Vehicles	33504	32047	51641	51982	44116
	2043	Collection Charges under State Goods and Services Tax	-	-	-	9	65346
	2045	Other Taxes & Duties on Commodities & Services	-	746933	666848	666848	266651
	2047	Other Fiscal Services	-	-	3500	3500	600
Total		(iii) Collection of Taxes on Commodities & Services	33504	890087	838042	838392	457321
Total		(b) Fiscal Services	33504	993278	964934	965284	548800

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17		2017-18	2017-18	2018-19		
	Plan	Non-Plan					
(c) Interest Payment & Servicing of Debt							
2048	Appropriation for reduction or avoidance of debt		-	120000	120000	120000	120000
2049	Interest Payments		-	3243944	3696608	3626608	4635403
Total	(c) Interest Payment and Servicing of Debt		-	3363944	3816608	3746608	4755403
(d) Administrative Services							
2051	Public Service Commission		-	35644	36613	44813	51068
2052	Secretariat - General Services		-	385277	391681	433783	1985659
2053	District Administration		3830	190210	233534	233609	244536
2054	Treasury and Accounts Administration.		785	147548	181510	185980	164427
2055	Police		-	2715809	2984008	3030241	3758135
2056	Jails		-	68206	69121	69121	72606
2058	Stationery and Printing		37333	70960	89157	94157	113729
2059	Public Works		42976	219962	268682	273567	364606
2062	Vigilance		-	92775	118494	119844	122994
2070	Other Administrative Services		277900	225746	534334	583534	527353
Total	(d) Administrative Services		362824	4152137	4907134	5068649	7405113
(e) Pension and Miscellaneous General Services							
2071	Pensions and Other Retirement Benefits		-	4464263	5430067	5430067	6414607
2075	Miscellaneous General Services		-	149474	457019	247337	1615335
Total	(e) Pension and Miscellaneous General Services		-	4613737	5887086	5677404	8029942
Total	A GENERAL SERVICES		396328	13811380	16506736	16444561	21693477
B SOCIAL SERVICES							
(a) Education, Sports, Art and Culture							
2202	General Education		3158310	4321370	9326834	8946190	9694056
2203	Technical Education		12140	-	14875	75875	80501
2204	Sports and Youth Services		59195	42963	112800	133480	147758
2205	Art and Culture		56365	41671	105643	117263	131047

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
(a) Education, Sports, Art and Culture	3286010	4406004	9560152	9272808	10053362
(b) Health and Family Welfare					
2210 Medical and Public Health	784730	1128436	2137379	2346533	2455492
2211 Family Welfare	177303	-	195940	195940	181675
Total (b) Health and Family Welfare	962033	1128436	2333319	2542473	2637167
(c) Water Supply, Sanitation, Housing & Urban Development					
2215 Water Supply & Sanitation	195437	197018	442455	481727	665419
2216 Housing	977527	51046	215816	504462	208064
2217 Urban Development	172963	88482	403342	1663932	401368
Total (c) Water Supply, Sanitation, Housing & Urban Development	1345927	336546	1061613	2650121	1274851
(d) Information & Broadcasting					
2220 Information and Publicity	83236	41430	120918	161816	125534
Total (d) Information & Broadcasting	83236	41430	120918	161816	125534
(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes					
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	265477	25588	486223	546033	560090
Total (e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	265477	25588	486223	546033	560090
(f) Labour and Labour Welfare					
2230 Labour & Employment	37609	26234	70574	71839	81707
Total (f) Labour and Labour Welfare	37609	26234	70574	71839	81707
(g) Social Welfare & Nutrition					
2235 Social Security & Welfare	522993	54961	972492	1085458	1029455
2236 Nutrition	86766	14200	105202	124764	117538
2245 Relief on Account of Natural Calamities	2380	337222	371910	384180	402324
Total (g) Social Welfare & Nutrition	612139	406383	1449604	1594402	1549317

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17		2017-18	2017-18	2018-19		
	Plan	Non-Plan					
(h) Others							
	2250	Other Social Services	-	383040	352992	429282	261955
	2251	Secretariat- Social Services	-	4627	7397	7397	9896
Total	(h) Others		-	387667	360389	436679	271851
Total	B SOCIAL SERVICES		6592431	6758288	15442792	17276171	16553879
C ECONOMIC SERVICES							
(a) Agriculture and Allied Activities							
	2401	Crop Husbandry	606237	343244	2086867	2234378	2244564
	2402	Soil & Water Conservation	11606	73248	163113	163673	195709
	2403	Animal Husbandry	85900	270273	409446	446761	594013
	2404	Dairy Development	1710	7586	9878	9878	7550
	2405	Fisheries	24760	42020	88436	90936	60197
	2406	Forestry & Wild Life	405218	340351	1011112	1015518	1244951
	2407	Plantations	2000	64659	69660	88080	88077
	2408	Food, Storage & Warehousing	17023	100856	164950	164950	189543
	2415	Agricultural Research and Education	-	-	-	-	-
	2425	Co-operation	36197	100369	158183	160683	168576
	2435	Other Agricultural Programmes	154221	-	334127	314126	274052
Total	(a) Agriculture and Allied Activities		1344872	1342606	4495772	4688983	5067232
(b) Rural Development							
	2501	Special Programmes for Rural Development	254643	-	238051	259202	300551
	2505	Rural Employment	1368061	-	1517500	1517500	1602500
	2506	Land Reforms	325000	-	49617	111117	56408
	2515	Other Rural Development Programmes	378453	38696	399757	438931	959889
Total	(b) Rural Development		2326157	38696	2204925	2326750	2919348
(c) Special Areas Programme							
	2575	Other Special Area Programmes	7246	-	15022	15022	11000
Total	(c) Special Areas Programme		7246	-	15022	15022	11000
(d) Irrigation and Flood Control							
	2702	Minor Irrigation	220956	29452	1579098	1579098	1206364
	2705	Command Area Development	-	-	-	-	-
	2711	Flood Control & Drainage	46573	1000	3000	193196	1000
Total	(d) Irrigation and Flood Control		267529	30452	1582098	1772294	1207364

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17		2017-18	2017-18	2018-19		
	Plan	Non-Plan					
(e) Energy							
	2801	Power	487741	1636722	2265472	2284110	2068810
	2810	Non-Conventional Sources of Energy	10000	-	11500	18200	16838
Total	(e) Energy		497741	1636722	2276972	2302310	2085648
(f) Industry and Minerals							
	2851	Village and Small Industries	144303	80467	366876	660154	521251
	2852	Industries	43510	1501	196095	198595	66064
	2853	Non-ferrous Mining & Metallurgical Industries	18652	26912	50512	51237	63396
Total	(f) Industry and Minerals		206465	108880	613483	909986	650711
(g) Transport							
	3054	Roads and Bridges	390785	532963	1062839	1275900	1365102
	3055	Road Transport	66087	433277	568989	584421	631407
Total	(g) Transport		456872	966240	1631828	1860321	1996509
(i) Science, Technology and Environment							
	3425	Other Scientific Research	27268	-13	30080	34561	43603
	3435	Ecology and Environment	19258	-	18054	18154	75963
Total	(i) Science, Technology and Environment		46526	-13	48134	52715	119566
(j) General Economic Services							
	3451	Secretariat-Economic Services	195189	5715	310499	55954	79059
	3452	Tourism	116925	68324	211651	237656	283082
	3454	Census Surveys & Statistics	49312	25486	69485	69685	85715
	3456	Civil Supplies	-	9633	11,229.00	12089	20437
	3475	Other General Economic Services	6174	12300	49258	49258	56448
Total	(j) General Economic Services		367600	121458	652122	424642	524741
Total	C ECONOMIC SERVICES		5521008	4245041	13520356	14353023	14582119
D Grants-In-Aid and Contributions							
	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	556322	664873	664873	733202
Total	DISBURSEMENT ON REVENUE ACCOUNT		12509767	25371031	46134757	48738628	53562677

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			

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

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17		2017-18	2017-18	2018-19		
	Plan	Non-Plan					
A CAPITAL ACCOUNT OF GENERAL SERVICES							
	4055	Capital Outlay on Police	69252	-	91473	98473	41867
	4058	Capital Outlay on Stationery and Printing	-	-	40000	41100	30000
	4059	Capital Outlay on Public Works	642591	-	1058254	1818987	1083986
Total	A CAPITAL ACCOUNT OF GENERAL SERVICES		711843	-	1189727	1958560	1155853
B CAPITAL ACCOUNT OF SOCIAL SERVICES							
(a) Capital Account of Education, Sports, Art & Culture							
	4202	Capital Outlay on Education, Sports, Art & Culture	459041	-	629486	1376770	742064
(b) Capital Account of Health & Family Welfare							
	4210	Capital Outlay on Medical & Public Health	728932	-	1288104	2338104	460714
(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development							
	4215	Capital Outlay on Water Supply & Sanitation	709678	-	1564905	1887948	1399621
	4216	Capital Outlay on Housing	14278	-	10957	20957	20000
	4217	Capital Outlay on Urban Development	424666	-	959682	1278902	824377
Total	(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development		1148622	-	2535544	3187807	2243998
(d) Capital Account of Information and Broadcasting							
	4220	Capital Outlay on Information and Publicity	2938	-	-	-	-
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes							

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
4225 Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	66399	-	330888	330888	218550
(g) Capital Account of Social Welfare & Nutrition					
4235 Capital Outlay on Social Security & Welfare	26206	-	130500	144500	68501
Total B CAPITAL ACCOUNT OF SOCIAL SERVICES	2432138	-	4914522	7378069	3733827

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
	2016-17					
	Plan	Non-Plan				
C CAPITAL ACCOUNT OF ECONOMIC SERVICES						
(a) Capital Account of Agriculture & Allied Activities						
4401	Capital Outlay on Crop Husbandry	20210	-	51212	71212	37030
4403	Capital Outlay on Animal Husbandry	18069	-	22041	47541	24341
4405	Capital Outlay on Fisheries	16155	-	25474	37124	8429
4406	Capital Outlay on Forestry and Wildlife	11812	-	20000	20000	58017
4408	Capital Outlay on Food, Storage & Warehousing	-	-	40000	40191	124100
4425	Capital Outlay on Cooperation	10000	-	1400	47290	-
4435	Capital Outlay on Other Agricultural Programmes	8545	-	1	1	-
Total	(a) Capital Account of Agriculture & Allied Activities	84791	-	160128	263359	251917
(b) Capital Account of Rural Development.						
4515	Capital Outlay on Other Rural Development Programmes	96614	-	52056	156056	80000
(c) Capital Account of Special Area Programme						
4575	Capital Outlay on Other Special Area Programmes	303510	-	385200	410600	467500
(d) Capital Account of Irrigation & Flood Control						
4711	Capital Outlay on Flood Control Projects	7920	-	44108	49706	125345
Total	(d) Capital Account of Irrigation & Flood Control	7920	-	44108	49706	125345
(e) Capital Account of Energy						
4801	Capital Outlay on Power Projects	578357	-	1192461	1492685	747688
Total	(e) Capital Account of Energy	578357	-	1192461	1492685	747688
(f) Capital Account of Industry and Minerals						
4859	Capital Outlay on Telecommunication and Electronic Industries	-	-	-	-	-
4860	Capital Outlay on Consumer Industries	18923	-	13700	25240	7220
Total	(f) Capital Account of Industry and Minerals	18923	-	13700	25240	7220
(g) Capital Account of Transport						
5054	Capital Outlay on Roads and Bridges	2561892	-	3660629	6548610	5738913
5055	Capital Outlay on Roads Transport	4544	-	30000	30000	20000
Total	(g) Capital Account of Transport	2566436	-	3690629	6578610	5758913

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
(i) Capital Account of Science Technology & Environment					
5425 Capital Outlay on Other Scientific and Environmental Research	578	-	-	-	-
(j) Capital Account of General Economic Services					
5452 Capital Outlay on Tourism	401764	-	968971	1204171	686791
5475 Capital Outlay on other General Economic Services	-	-	24500	26000	24500
Total (j) Capital Account of General Economic Services	401764	-	993471	1230171	711291
Total C CAPITAL ACCOUNT OF ECONOMIC SERVICES	4058893	-	6531753	10206427	8149874
Total CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT	7202874	-	12636002	19543056	13039554
E PUBLIC DEBT					
6003 Internal Debt of the State Government	-	2360529	3174909	3324189	3651468
6004 Loans and Advances from the Central Government	-	102083	102087	102087	101721
Total E PUBLIC DEBT	-	2462612	3276996	3426276	3753189
F LOANS AND ADVANCES					
6202 Loans for Education, Sports, Art and Culture	20000	-	40000	40000	20000
6425 Loans for Co-operation	-	-	-	-	-
7475 Loans for other General Economic Services	-	150000	125000	125000	130000
7610 Loans to Govt. Servants etc.	-	-	5500	5500	5500
Total F LOANS AND ADVANCES	20000	150000	170500	170500	155500
Total DISBURSEMENT (CAPITAL ACCOUNT)	7222874	2612612	16083498	23139832	16948243
Total DISBURSEMENT (REVENUE ACCOUNT) (brought forward from page 8)	12509767	25371031	46134757	48738628	53562677
Total I CONSOLIDATED FUND OF SIKKIM - DISBURSEMENT	19732641	27983643	62218255	71878460	70510920