

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

*(In Thousands of Rupees)*

Heads of Accounts		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
<b>A GENERAL SERVICES</b>					
<b>(a) Organs of State</b>					
	<b>2011</b> Parliament/State/Union Territory Legislature	196766	240171	240171	241572
	<b>2012</b> President, Vice President/Governor, Administrator of Union Territories	89340	101589	101089	97039
	<b>2013</b> Council of Ministers	152474	159867	169867	159496
	<b>2014</b> Administration of Justice	438985	634952	645680	632047
	<b>2015</b> Elections	229833	279714	267214	141275
Total	<b>(a) Organs of State</b>	1107398	1416293	1424021	1271429
<b>(b) Fiscal Services</b>					
<b>(i) Collection of Taxes on Income &amp; Expenditure</b>					
	<b>2020</b> Collection of Taxes on Income & Expenditure	22211	24370	24370	23891
<b>(ii) Collection of Taxes on Property and Capital Transactions</b>					
	<b>2029</b> Land Revenue	79311	108982	109498	122531
	<b>2030</b> Stamps and Registration	956	2000	2000	2200
Total	<b>(ii) Collection of Taxes on Property &amp; Capital Transactions</b>	80267	110982	111498	124731
<b>(iii) Collection of Taxes on Commodities &amp; Services</b>					
	<b>2039</b> State Excise	81847	94209	100009	84080
	<b>2040</b> Taxes on Sales, Trade etc.	-	-	-	-
	<b>2041</b> Taxes on Vehicles	56112	67001	71683	79558
	<b>2043</b> Collection Charges under State Goods and Services Tax	66754	79874	79874	92016
	<b>2045</b> Other Taxes & Duties on Commodities & Services	272455	387036	387036	388017
	<b>2047</b> Other Fiscal Services	534	600	600	600
Total	<b>(iii) Collection of Taxes on Commodities &amp; Services</b>	477702	628720	639202	644271
Total	<b>(b) Fiscal Services</b>	580180	764072	775070	792893
<b>(c) Interest Payment &amp; Servicing of Debt</b>					
	<b>2048</b> Appropriation for reduction or avoidance of debt	120000	120000	120000	120000
	<b>2049</b> Interest Payments	4330474	5371791	5371791	5620431
Total	<b>(c) Interest Payment and Servicing of Debt</b>	4450474	5491791	5491791	5740431
<b>(d) Administrative Services</b>					
	<b>2051</b> Public Service Commission	54064	61856	59356	60490
	<b>2052</b> Secretariat - General Services	513845	898305	937370	1173672
	<b>2053</b> District Administration	282755	333206	339131	353715
	<b>2054</b> Treasury and Accounts Administration.	210734	230492	230492	315978
	<b>2055</b> Police	3574992	5057127	4783191	4692899
	<b>2056</b> Jails	90457	73336	75486	101931
	<b>2058</b> Stationery and Printing	114048	130330	151700	136362
	<b>2059</b> Public Works	346908	668829	820411	446305
	<b>2062</b> Vigilance	125520	147422	148168	132180
	<b>2070</b> Other Administrative Services	424386	511353	524303	608564

Total	<b>(d) Administrative Services</b>	5737709	8112256	8069608	8022096
	<b>(e) Pension and Miscellaneous General Services</b>				
	2071 Pensions and Other Retirement Benefits	7372386	11858291	9858291	9598502
	2075 Miscellaneous General Services	354305	616278	252685	1678690
Total	<b>(e) Pension and Miscellaneous General Services</b>	7726691	12474569	10110976	11277192
Total	<b>A GENERAL SERVICES</b>	19602452	28258981	25871466	27104041
	<b>B SOCIAL SERVICES</b>				
	<b>(a) Education, Sports, Art and Culture</b>				
	2202 General Education	9499409	13090339	13230339	13478913
	2203 Technical Education	123490	131330	131330	158244
	2204 Sports and Youth Services	161380	181712	204632	235554
	2205 Art and Culture	162106	179598	185898	345785
	<b>(a) Education, Sports, Art and Culture</b>	9946385	13582979	13752199	14218496
	<b>(b) Health and Family Welfare</b>				
	2210 Medical and Public Health	2987222	3587864	3949864	4774347
	2211 Family Welfare	175212	252761	262236	259906
Total	<b>(b) Health and Family Welfare</b>	3162434	3840625	4212100	5034253
	<b>(c) Water Supply, Sanitation, Housing &amp; Urban</b>				
	2215 Water Supply & Sanitation	603495	819328	779980	719166
	2216 Housing	2037149	232718	233719	877842
	2217 Urban Development	1669927	3541375	1844226	2658472
Total	<b>(c) Water Supply, Sanitation, Housing &amp; Urban</b>	4310571	4593421	2857925	4255480
	<b>(d) Information &amp; Broadcasting</b>				
	2220 Information and Publicity	154738	103296	118602	172148
Total	<b>(d) Information &amp; Broadcasting</b>	154738	103296	118602	172148
	<b>(e) Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>				
	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	696073	1026844	1026844	951669
Total	<b>(e) Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>	696073	1026844	1026844	951669
	<b>(f) Labour and Labour Welfare</b>				
	2230 Labour & Employment	83474	111057	112578	114166
Total	<b>(f) Labour and Labour Welfare</b>	83474	111057	112578	114166
	<b>(g) Social Welfare &amp; Nutrition</b>				
	2235 Social Security & Welfare	1016734	1280652	1301213	1760739
	2236 Nutrition	116537	186357	186357	253488
	2245 Relief on Account of Natural Calamities	933733	447238	1099306	626859
Total	<b>(g) Social Welfare &amp; Nutrition</b>	2067004	1914247	2586876	2641086
	<b>(h) Others</b>				
	2250 Other Social Services	287607	87965	239465	214330
	2251 Secretariat- Social Services	9414	7191	7191	8715
Total	<b>(h) Others</b>	297021	95156	246656	223045
Total	<b>B SOCIAL SERVICES</b>	20717700	25267625	24913780	27610343
	<b>C ECONOMIC SERVICES</b>				
	<b>(a) Agriculture and Allied Activities</b>				
	2401 Crop Husbandry	1672235	3435033	3480698	2626441

	2402 Soil & Water Conservation	122675	336128	336130	340693
	2403 Animal Husbandry	543199	607432	671086	642820
	2404 Dairy Development	5183	3000	3326	130557
	2405 Fisheries	76900	142940	142940	145068
	2406 Forestry & Wild Life	1233309	1238277	1798688	1443098
	2407 Plantations	87924	65150	65150	65150
	2408 Food, Storage & Warehousing	166476	198472	209572	206801
	2415 Agricultural Research and Education	-	-	-	-
	2425 Co-operation	166757	178843	178843	189226
	2435 Other Agricultural Programmes	202207	369409	369409	321300
Total	<b>(a) Agriculture and Allied Activities</b>	<b>4276865</b>	<b>6574684</b>	<b>7255842</b>	<b>6111154</b>
	<b>(b) Rural Development</b>				
	2501 Special Programmes for Rural Development	361874	600481	604881	858471
	2505 Rural Employment	359587	579085	688119	741300
	2506 Land Reforms	20000	-	-	5000
	2515 Other Rural Development Programmes	666378	1271436	1141886	936647
Total	<b>(b) Rural Development</b>	<b>1407839</b>	<b>2451002</b>	<b>2434886</b>	<b>2541418</b>
	<b>(c) Special Areas Programme</b>				
	2575 Other Special Area Programmes	1278	21000	21000	22000
Total	<b>(c) Special Areas Programme</b>	<b>1278</b>	<b>21000</b>	<b>21000</b>	<b>22000</b>
	<b>(d) Irrigation and Flood Control</b>				
	2702 Minor Irrigation	308680	495860	529183	829900
	2705 Command Area Development	-	-	-	-
	2711 Flood Control & Drainage	921	750	1886	100825
Total	<b>(d) Irrigation and Flood Control</b>	<b>309601</b>	<b>496610</b>	<b>531069</b>	<b>930725</b>
	<b>(e) Energy</b>				
	2801 Power	2035868	2715745	2778961	2837985
	2810 Non-Conventional Sources of Energy	16838	16838	28402	19408
Total	<b>(e) Energy</b>	<b>2052706</b>	<b>2732583</b>	<b>2807363</b>	<b>2857393</b>
	<b>(f) Industry and Minerals</b>				
	2851 Village and Small Industries	237436	297636	374603	545214
	2852 Industries	77399	45410	47889	94102
	2853 Non-ferrous Mining & Metallurgical Industries	63324	70350	46484	63736
Total	<b>(f) Industry and Minerals</b>	<b>378159</b>	<b>413396</b>	<b>468976</b>	<b>703052</b>
	<b>(g) Transport</b>				
	3054 Roads and Bridges	1647458	2408659	2780112	2947661
	3055 Road Transport	629271	877714	774480	696799
Total	<b>(g) Transport</b>	<b>2276729</b>	<b>3286373</b>	<b>3554592</b>	<b>3644460</b>
	<b>(i) Science, Technology and Environment</b>				
	3425 Other Scientific Research	41910	58358	56214	65631
	3435 Ecology and Environment	70833	129480	137569	88815
Total	<b>(i) Science, Technology and Environment</b>	<b>112743</b>	<b>187838</b>	<b>193783</b>	<b>154446</b>

	<b>(j) General Economic Services</b>				
	3451 Secretariat-Economic Services	51057	81639	81639	69690
	3452 Tourism	269446	373090	331200	310936
	3454 Census Surveys & Statistics	91020	93835	94635	148076
	3456 Civil Supplies	22194	23591	23975	21420
	3475 Other General Economic Services	32034	43393	43393	89307
Total	<b>(j) General Economic Services</b>	<u>465751</u>	<u>615548</u>	<u>574842</u>	<u>639429</u>
Total	<b>C ECONOMIC SERVICES</b>	<u>11281671</u>	<u>16779034</u>	<u>17842353</u>	<u>17604077</u>
	<b>D Grants-In-Aid and Contributions</b>				
	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	663963	985210	985210	1117502
Total	<b>DISBURSEMENT ON REVENUE ACCOUNT</b>	<u>52265786</u>	<u>71290850</u>	<u>69612809</u>	<u>73435963</u>

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

*( In Thousands of Rupees)*

Heads of Accounts		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
<b>A CAPITAL ACCOUNT OF GENERAL SERVICES</b>					
	<b>4055</b> Capital Outlay on Police	14366	-	5000	15000
	<b>4058</b> Capital Outlay on Stationery and Printing	30000	-	-	20000
	<b>4059</b> Capital Outlay on Public Works	682731	570359	1559559	587287
Total	<b>A CAPITAL ACCOUNT OF GENERAL SERVICES</b>	<b>727097</b>	<b>570359</b>	<b>1564559</b>	<b>622287</b>
<b>B CAPITAL ACCOUNT OF SOCIAL SERVICES</b>					
(a) Capital Account of Education, Sports, Art & Culture					
	<b>4202</b> Capital Outlay on Education, Sports, Art & Culture	700264	511209	716209	689392
(b) Capital Account of Health & Family Welfare					
	<b>4210</b> Capital Outlay on Medical & Public Health	906735	343759	562059	480100
(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development					
	<b>4215</b> Capital Outlay on Water Supply & Sanitation	878765	1558547	1804959	2197137
	<b>4216</b> Capital Outlay on Housing	365500	176400	716900	150000
	<b>4217</b> Capital Outlay on Urban Development	606002	349569	353702	600848
Total	(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development	<b>1850267</b>	<b>2084516</b>	<b>2875561</b>	<b>2947985</b>
(d) Capital Account of Information and Broadcasting					
	<b>4220</b> Capital Outlay on Information and Publicity	-	-	-	-
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
	<b>4225</b> Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	103040	172613	172613	144476
(g) Capital Account of Social Welfare & Nutrition					
	<b>4235</b> Capital Outlay on Social Security & Welfare	74173	77485	98203	149200
Total	<b>B CAPITAL ACCOUNT OF SOCIAL SERVICES</b>	<b>3634479</b>	<b>3189582</b>	<b>4424645</b>	<b>4411153</b>
<b>C CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>					
(a) Capital Account of Agriculture & Allied Activities					
	<b>4401</b> Capital Outlay on Crop Husbandry	58559	15813	17813	26955
	<b>4403</b> Capital Outlay on Animal Husbandry	34591	23600	23600	33755

( In Thousands of Rupees)

Heads of Accounts		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
	<b>4405</b> Capital Outlay on Fisheries	380	15054	15054	12782
	<b>4406</b> Capital Outlay on Forestry and Wildlife	37338	21833	21833	44000
	<b>4408</b> Capital Outlay on Food, Storage & Warehousing	3689	117100	117100	166800
	<b>4425</b> Capital Outlay on Cooperation	-	-	-	25000
	<b>4435</b> Capital Outlay on Other Agricultural Programmes	-	-	-	-
Total	(a) Capital Account of Agriculture & Allied Activities	134557	193400	195400	309292
	(b) Capital Account of Rural Development				
	<b>4515</b> Capital Outlay on Other Rural Development Programmes	53439	22056	22056	143258
	(c) Capital Account of Special Area Programme				
	<b>4575</b> Capital Outlay on Other Special Area Programmes	370609	424000	424000	438000
	(d) Capital Account of Irrigation & Flood Control				
	<b>4711</b> Capital Outlay on Flood Control Projects	518822	2301	8301	9800
Total	(d) Capital Account of Irrigation & Flood Control	518822	2301	8301	9800
	(e) Capital Account of Energy				
	<b>4801</b> Capital Outlay on Power Projects	635801	423522	461552	830954
Total	(e) Capital Account of Energy	635801	423522	461552	830954
	(f) Capital Account of Industry and Minerals				
	<b>4859</b> Capital Outlay on Telecommunication and Electronic	-	-	-	-
	<b>4860</b> Capital Outlay on Consumer Industries	6720	1300	71300	4700
Total	(f) Capital Account of Industry and Minerals	6720	1300	71300	4700
	(g) Capital Account of Transport				
	<b>5054</b> Capital Outlay on Roads and Bridges	6256676	5986544	5206512	9048495
	<b>5055</b> Capital Outlay on Roads Transport	29000	10000	10000	50000
Total	(g) Capital Account of Transport	6285676	5996544	5216512	9098495
	(i) Capital Account of Science Technology & Environment				
	<b>5425</b> Capital Outlay on Other Scientific and Environmental Research	-	-	-	-
	(j) Capital Account of General Economic Services				
	<b>5452</b> Capital Outlay on Tourism	545874	249462	378662	747476
	<b>5475</b> Capital Outlay on other General Economic Services	-	24500	24500	24500
Total	(j) Capital Account of General Economic Services	545874	273962	403162	771976
Total	<b>C CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>	8551498	7337085	6802283	11606475
Total	<b>CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT</b>	12913074	11097026	12791487	16639915
	<b>E PUBLIC DEBT</b>				
	<b>6003</b> Internal Debt of the State Government	3654390	4031421	4031421	696717

( In Thousands of Rupees)

Heads of Accounts		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
	<b>6004</b> Loans and Advances from the Central Government	104394	109614	109614	110285
Total	<b>E PUBLIC DEBT</b>	3758784	4141035	4141035	807002
<b>F LOANS AND ADVANCES</b>					
	<b>6202</b> Loans for Education, Sports, Art and Culture	20000	-	-	-
	<b>6425</b> Loans for Co-operation	-	-	-	-
	<b>7475</b> Loans for other General Economic Services	440218	111200	111200	103620
	<b>7610</b> Loans to Govt. Servants etc.	5460	13500	13500	13500
Total	<b>F LOANS AND ADVANCES</b>	465678	124700	124700	117120
Total	<b>DISBURSEMENT (CAPITAL ACCOUNT)</b>	17137536	15362761	17057222	17564037
Total	<b>DISBURSEMENT (REVENUE ACCOUNT)</b>	52265786	71290850	69612809	73435963
Total	<b>I CONSOLIDATED FUND OF SIKKIM - DISBURSEMENT</b>	69403322	86653611	86670031	91000000