

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

(In Thousand)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	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		-	158792	-	163551	-	163551	-	166643
2012	President, Vice President/Governor, Administrator of Union Territories		-	54813	-	61127	-	61127	-	63545
2013	Council of Ministers		-	132120	-	140661	-	140661	-	125880
2014	Administration of Justice		9362	257719	-	357801	-	399601	-	378876
2015	Elections		-	188215	-	61701	-	61701	-	79719
Total	(a) Organs of State		9362	791659	-	784841	-	826641	-	814663
(b) Fiscal Services										
(i) Collection of Taxes on Income & Expenditure										
2020	Collection of Taxes on Income & Expenditure		-	10382	-	13324	-	13324	-	14960
(ii) Collection of Taxes on Property and Capital Transactions										
2029	Land Revenue		1292	131114	-	123924	-	123924	-	111802
2030	Stamps and Registration		-	10826	-	2000	-	2000	-	2000
Total	(ii) Collection of Taxes on Property & Capital Transactions		1292	141940	-	125924	-	125924	-	113802
(iii) Collection of Taxes on Commodities & Services										
2039	State Excise		-	52209	-	57495	-	57495	-	60138
2040	Taxes on Sales, Trade etc.		14800	49343	-	48211	-	48212	-	56244
2041	Taxes on Vehicles		-	20007	-	24673	-	24673	-	28636
2045	Other Taxes & Duties on Commodities & Services		-	1277814	-	744485	-	795813	-	865461
2047	Other Fiscal Services		-	-	-	-	-	-	-	3500
Total	(iii) Collection of Taxes on Commodities & Services		14800	1399373	-	874864	-	926193	-	1013979
Total	(b) Fiscal Services		16092	1551695	-	1014112	-	1065441	-	1142741

(c) Interest Payment & Servicing of Debt

(In Thousand)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate	
	2014-15		2015-16		2015-16		2016-17	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
2048 Appropriation for reduction or avoidance of debt	-	120000	-	120000	-	120000	-	120000
2049 Interest Payments	-	2395493	-	2732665	-	2732665	-	3251794
Total (c) Interest Payment and Servicing of Debt	-	2515493	-	2852665	-	2852665	-	3371794
(d) Administrative Services								
2051 Public Service Commission	-	33867	-	31945	-	31945	-	38533
2052 Secretariat - General Services	3660	372770	-	377735	-	382869	-	377814
2053 District Administration	6989	110850	5600	157884	5600	157884	3850	189768
2054 Treasury and Accounts Administration.	-	132512	10840	152625	10840	163335	-	166686
2055 Police	27434	2389822	43084	2628989	43084	2628989	-	2833903
2056 Jails	-	55847	-	62974	-	62974	-	66337
2058 Stationery and Printing	24995	55032	18200	58049	18200	58051	37362	70532
2059 Public Works	77700	156228	45300	208675	60300	208675	31239	231545
2062 Vigilance	-	-	-	94160	-	94160	-	101194
2070 Other Administrative Services	104772	280222	175825	217477	186162	217477	190026	231532
Total (d) Administrative Services	245550	3587150	298849	3990513	324186	4006359	262477	4307844
(e) Pension and Miscellaneous General Services								
2071 Pensions and Other Retirement Benefits	-	3330751	-	4180403	-	4180403	-	4811166
2075 Miscellaneous General Services	-	3836550	-	155608	-	155608	-	189725
Total (e) Pension and Miscellaneous General Services	-	7167301	-	4336011	-	4336011	-	5000891
Total A GENERAL SERVICES	271004	15613298	298849	12978142	324186	13087117	262477	14637933
B SOCIAL SERVICES								
(a) Education, Sports, Art and Culture								

(In Thousand)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate	
	2014-15		2015-16		2015-16		2016-17	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
2202 General Education	2773752	4343729	3012629	5079515	3165127	5074377	3751301	5276986
2203 Technical Education	5629	-	5500	-	5500	-	10643	-
2204 Sports and Youth Services	52476	33555	67970	36526	70290	36526	86012	39081
2205 Art and Culture	36484	41705	52950	40186	58988	40186	52472	41952
Total (a) Education, Sports, Art and Culture	2868341	4418989	3139049	5156227	3299905	5151089	3900428	5358019
(b) Health and Family Welfare								
2210 Medical and Public Health	861570	970277	901083	1075996	955283	1075996	836217	1140450
2211 Family Welfare	153122	-	231524	-	231524	-	238420	-
Total (b) Health and Family Welfare	1014692	970277	1132607	1075996	1186807	1075996	1074637	1140450
(c) Water Supply, Sanitation, Housing & Urban Development								
2215 Water Supply & Sanitation	136620	147103	216626	191726	223126	191726	171471	209576
2216 Housing	1393311	52806	572000	53091	580200	53091	291882	53096
2217 Urban Development	271286	73433	275930	82250	275930	82250	945701	86797
Total (c) Water Supply, Sanitation, Housing & Urban Development	1801217	273342	1064556	327067	1079256	327067	1409054	349469
(d) Information & Broadcasting								
2220 Information and Publicity	65439	38922	15200	42464	21011	42464	53040	45263
Total (d) Information & Broadcasting	65439	38922	15200	42464	21011	42464	53040	45263
(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes								
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	219932	53188	471735	47423	497985	47423	439362	47432
Total (e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	219932	53188	471735	47423	497985	47423	439362	47432
(f) Labour and Labour Welfare								
2230 Labour & Employment	30234	20457	41590	27776	41590	27776	48152	35752

(In Thousand)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	(f) Labour and Labour Welfare		30234	20457	41590	27776	41590	27776	48152	35752
	(g) Social Welfare & Nutrition									
	2235	Social Security & Welfare	431163	90290	998886	91568	1015086	91568	758072	93645
	2236	Nutrition	100918	11543	137018	13344	137018	13344	108099	14210
	2245	Relief on Account of Natural Calamities	0	308058	-	321531	-	321531	24480	327768
Total	(g) Social Welfare & Nutrition		532081	409891	1135904	426443	1152104	426443	890651	435623
	(h) Others									
	2250	Other Social Services	10000	65161	-	71777	-	71777	-	269639
	2251	Secretariat- Social Services	-	5009	-	5449	-	5449	-	5061
Total	(h) Others		10000	70170	-	77226	-	77226	-	274700
Total	B SOCIAL SERVICES		6541936	6255236	7000641	7180622	7278658	7175484	7815324	7686708
	C ECONOMIC SERVICES									
	(a) Agriculture and Allied Activities									
	2401	Crop Husbandry	629868	341186	1129579	435894	1313448	435894	1151176	349240
	2402	Soil & Water Conservation	9373	64996	39573	79674	39573	79674	272450	78968
	2403	Animal Husbandry	82736	224181	154354	269272	156354	269272	106974	289124
	2404	Dairy Development	30994	6321	100000	4325	100000	4325	1710	7826
	2405	Fisheries	6381	40586	3590	47721	3590	47721	12750	44442
	2406	Forestry & Wild Life	519068	343962	628635	372948	628635	372948	370703	372043
	2407	Plantations	4000	42550	7000	64660	1000	64660	2000	64660
	2408	Food, Storage & Warehousing	87995	173930	36952	185813	36952	185813	16053	183627
	2415	Agricultural Research and Education	-	-	-	-	-	-	-	-
	2425	Co-operation	10371	87736	19450	99699	20700	99699	36348	103014
	2435	Other Agricultural Programmes	100689	-	219801	-	219801	-	281884	-
Total	(a) Agriculture and Allied Activities		1481475	1325448	2338934	1560006	2520053	1560006	2252048	1492944
	(b) Rural Development									
	2501	Special Programmes for Rural Development	280657	-7	359392	-	327892	-	258290	-
	2505	Rural Employment	795709	-	1047800	-	1047800	-	1221000	-
	2506	Land Reforms	59850	-	20212	-	20212	-	346407	-
	2515	Other Rural Development Programmes	499935	28640	318566	32915	268566	32915	612116	41350

(In Thousand)

Heads of Accounts		Actual		Budget Estimate		Revised Estimate		Budget Estimate	
		2014-15		2015-16		2015-16		2016-17	
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
Total	(b) Rural Development	1636151	28633	1745970	32915	1664470	32915	2437813	41350
	(c) Special Areas Programme								
	2575 Other Special Area Programmes	13693	-	20000	-	20000	-	20000	-
Total	(c) Special Areas Programme	13693	-	20000	-	20000	-	20000	-
	(d) Irrigation and Flood Control								
	2702 Minor Irrigation	140480	24794	908825	28559	913825	28559	1458227	29465
	2705 Command Area Development	-	-	-	-	-	-	-	-
	2711 Flood Control & Drainage	15032	999	100000	1000	100000	1000	55201	1000
Total	(d) Irrigation and Flood Control	155512	25793	1008825	29559	1013825	29559	1513428	30465
	(e) Energy								
	2801 Power	420126	935207	489755	1733965	429798	1733965	518256	1712321
	2810 Non-Conventional Sources of Energy	16000	-	15000	-	15000	-	10000	-
Total	(e) Energy	436126	935207	504755	1733965	444798	1733965	528256	1712321
	(f) Industry and Minerals								
	2851 Village and Small Industries	113310	80629	165028	92250	171280	92250	295556	95575
	2852 Industries	163029	4000	72648	5500	72648	5500	179091	1501
	2853 Non-ferrous Mining & Metallurgical Industries	16529	21276	12860	24624	12860	24624	18784	29174
Total	(f) Industry and Minerals	292868	105905	250536	122374	256788	122374	493431	126250
	(g) Transport								
	3054 Roads and Bridges	257557	719853	331033	549377	331033	549377	470581	535042
	3055 Road Transport	42381	401430	44520	413194	17969	413194	62030	426824
Total	(g) Transport	299938	1121283	375553	962571	349002	962571	532611	961866
	(i) Science, Technology and Environment								
	3425 Other Scientific Research	19645	-	20375	-	20375	-	27343	-
	3435 Ecology and Environment	5775	-	35949	-	35949	-	28050	-
Total	(i) Science, Technology and Environment	25420	-	56324	-	56324	-	55393	-
	(j) General Economic Services								
	3451 Secretariat-Economic Services	30673	6270	3593265	7326	3582166	7326	2651082	7326
	3452 Tourism	131421	55490	154784	69600	186684	69600	99279	68611

(In Thousand)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate	
	2014-15		2015-16		2015-16		2016-17	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
3454 Census Surveys & Statistics	49799	35305	163794	11958	161714	11958	154931	29110
3456 Civil Supplies	-	6167	-	7390	-	7390	-	9176
3475 Other General Economic Services	1148	9918	44348	12284	44348	12284	28906	12451
Total (j) General Economic Services	213041	113150	3956191	108558	3974912	108558	2934198	126674
Total C ECONOMIC SERVICES	4554224	3655419	10257088	4549948	10300172	4549948	10767178	4491870
D Grants-In-Aid and Contributions								
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	418363	-	319788	-	411905	-	586411
Total DISBURSEMENT ON REVENUE ACCOUNT	11367164	25942316	17556578	25028500	17903016	25224454	18844979	27402922

's of Rupees)

ite

Total

166643

63545

125880

378876

79719

814663

14960

111802

2000

113802

60138

56244

28636

865461

3500

1013979

1142741

's of Rupees)

ite

Total

120000

3251794

3371794

38533

377814

193618

166686

2833903

66337

107894

267784

101194

421558

4570321

4811166

189725

5000891

14900410

's of Rupees)

ite

Total

9028287

10643

125093

94424

9258447

1976667

238420

2215087

381047

344978

1032498

1758523

98303

98303

486794

486794

83904

's of Rupees)

ite

Total

83904

851717

122309

352248

1326274

269639

5061

274700

15502032

1500416

351418

396098

9536

57192

742746

66660

199680

-

139362

281884

3744992

258290

1221000

346407

653466

's of Rupees)

ite

Total
2479163

20000
20000

1487692
-
56201
1543893

2230577
10000
2240577

391131
180592
47958
619681

1005623
488854
1494477

27343
28050
55393

2658408
167890

's of Rupees)

ite

Total

184041

9176

41357

3060872

15259048

586411

46247901