

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

*( In Thousands of Rupees)*

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>A GENERAL SERVICES</b>										
<b>(a) Organs of State</b>										
2011	Parliament/State/Union Territory Legislature	-	122521	-	115785	-	115785	-	129686	129686
2012	President, Vice President/Governor, Administrator of Union Territories	-	44287	-	48216	-	48216	-	52873	52873
2013	Council of Ministers	-	82493	-	88175	-	88175	-	110058	110058
2014	Administration of Justice	-	161283	-	239091	-	239091	-	270841	270841
2015	Elections	-	44099	-	51378	-	51378	-	71691	71691
Total	<b>(a) Organs of State</b>	-	454683	-	542645	-	542645	-	635149	635149
<b>(b) Fiscal Services</b>										
<b>(i) Collection of Taxes on Income &amp; Expenditure</b>										
2020	Collection of Taxes on Income & Expenditure	-	13765	-	16147	-	16147	-	11295	11295
<b>(ii) Collection of Taxes on Property and Capital Transactions</b>										
2029	Land Revenue	411	100975	279	125053	279	125053	-	136041	136041
2030	Stamps and Registration	-	1258	-	2000	-	2000	-	2000	2000
Total	<b>(ii) Collection of Taxes on Property &amp; Capital Transactions</b>	411	102233	279	127053	279	127053	-	138041	138041
<b>(iii) Collection of Taxes on Commodities &amp; Services</b>										
2039	State Excise	-	38711	-	44581	-	44581	-	48330	48330
2040	Taxes on Sales, Trade etc.	24323	36426	23000	45181	23000	45181	40300	46029	86329
2041	Taxes on Vehicles	-	13186	-	14747	-	14747	-	19019	19019
2045	Other Taxes & Duties on Commodities & Services	17982	183065	-	319104	-	319104	-	470521	470521
Total	<b>(iii) Collection of Taxes on Commodities &amp; Services</b>	42305	271388	23000	423613	23000	423613	40300	583899	624199
Total	<b>(b) Fiscal Services</b>	42716	387386	23279	566813	23279	566813	40300	733235	773535
<b>(c) Interest Payment &amp; Servicing of Debt</b>										
2048	Appropriation for reduction or avoidance of debt	-	120000	-	120000	-	120000	-	120000	120000
2049	Interest Payments	-	1908323	-	2013783	-	2013783	-	2067179	2067179
Total	<b>(c) Interest Payment and Servicing of Debt</b>	-	2028323	-	2133783	-	2133783	-	2187179	2187179

( In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>(d) Administrative Services</b>										
2051	Public Services Commission	-	24637	-	23350	-	23350	-	27028	27028
2052	Secretariat -General Services	2000	238032	-	271721	-	271721	10000	313895	323895
2053	District Administration	-	82053	-	89841	-	89841	-	98540	98540
2054	Treasury and Accounts Administration.	-	113530	-	128612	-	128612	14400	140693	155093
2055	Police	700	1727424	6200	2270881	1200	2270881	75300	2323838	2399138
2056	Jails	-	43501	-	47100	-	47100	-	52561	52561
2058	Stationery and Printing	15133	40718	8782	47119	13782	47119	17700	50396	68096
2059	Public Works	57213	119210	21142	135956	21143	135956	382156	150300	532456
2070	Other Administrative Services	232397	106712	255408	208492	255408	208492	386483	235992	622475
Total	<b>(d) Administrative Services</b>	307443	2495817	291532	3223072	291533	3223072	886039	3393243	4279282
<b>(e) Pension and Miscellaneous General Services</b>										
2071	Pensions and Other Retirement Benefits	-	1737582	-	2396585	-	2396585	-	2835692	2835692
2075	Miscellaneous General Services	-	8075726	-	7439074	-	7439074	-	7461456	7461456
Total	<b>(e) Pension and Miscellaneous General Services</b>	-	9813308	-	9835659	-	9835659	-	10297148	10297148
Total	<b>A GENERAL SERVICES</b>	350159	15179517	314811	16301972	314812	16301972	926339	17245954	18172293
<b>B SOCIAL SERVICES</b>										
<b>(a) Education, Sports, Art and Culture</b>										
2202	General Education	1767694	2961824	1468378	3770323	1544215	3770323	2237637	3949646	6187283
2203	Technical Education	13765	-	13503	-	13933	-	4936	-	4936
2204	Sports and Youth Services	65645	17042	69044	18251	74344	18251	59411	20922	80333
2205	Art and Culture	30837	38657	26578	34858	32542	34858	37600	39019	76619
Total	<b>(a) Education, Sports, Art and Culture</b>	1877941	3017523	1577503	3823432	1665034	3823432	2339584	4009587	6349171
<b>(b) Health and Family Welfare</b>										
2210	Medical and Public Health	400658	739043	401959	840262	420133	840262	476755	872603	1349358
2211	Family Welfare	132472	-	171400	-	171400	-	145009	-	145009
Total	<b>(b) Health and Family Welfare</b>	533130	739043	573359	840262	591533	840262	621764	872603	1494367

( In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>(c) Water Supply, Sanitation, Housing &amp; Urban Development</b>											
	2215	Water Supply & Sanitation	111610	95025	59492	105612	66692	105612	96329	129107	225436
	2216	Housing	249366	42489	1615240	47484	1615240	47484	1489200	57947	1547147
	2217	Urban Development	215778	46568	161698	53793	172147	53793	361401	60400	421801
Total	(c)	<b>Water Supply, Sanitation, Housing &amp; Urban Development</b>	576754	184082	1836430	206889	1854079	206889	1946930	247454	2194384
<b>(d) Information &amp; Broadcasting</b>											
	2220	Information and Publicity	22564	30750	81666	32026	81666	32026	104099	37850	141949
Total	(d)	<b>Information &amp; Broadcasting</b>	22564	30750	81666	32026	81666	32026	104099	37850	141949
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>											
	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	152004	39212	372066	44012	402075	44012	286652	44910	331562
Total	(e)	<b>Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>	152004	39212	372066	44012	402075	44012	286652	44910	331562
<b>(f) Labour and Labour Welfare</b>											
	2230	Labour & Employment	15790	20640	27636	37837	27636	37837	47200	33024	80224
Total	(f)	<b>Labour and Labour Welfare</b>	15790	20640	27636	37837	27636	37837	47200	33024	80224
<b>(g) Social Welfare &amp; Nutrition</b>											
	2235	Social Security & Welfare	285522	179536	386121	75822	397208	75822	460683	76324	537007
	2236	Nutrition	61933	38619	131960	10338	131960	10338	81425	11072	92497
	2245	Relief on Account of Natural Calamities	-	2362946	4847	268157	4847	268157	1407	1038475	1039882
Total	(g)	<b>Social Welfare &amp; Nutrition</b>	347455	2581101	522928	354317	534015	354317	543515	1125871	1669386
<b>(h) Others</b>											
	2250	Other Social Services	-	175553	-	184434	-	184434	180000	183836	363836
	2251	Secretariat- Social Services	-	3372	-	3600	-	3600	1	3875	3876
Total	(h)	<b>Others</b>	-	178925	-	188034	-	188034	180001	187711	367712
Total	<b>B</b>	<b>SOCIAL SERVICES</b>	3525638	6791276	4991588	5526809	5156038	5526809	6069745	6559010	12628755

( In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>C ECONOMIC SERVICES</b>										
<b>(a) Agriculture and Allied Activities</b>										
2401	Crop Husbandry	318485	226664	285428	265416	286428	265416	254699	297476	552175
2402	Soil & Water Conservation	24389	51438	9080	54650	9080	54650	8320	64605	72925
2403	Animal Husbandry	146951	182339	137571	184517	142426	184517	142859	211256	354115
2404	Dairy Development	18871	4361	14904	5010	23898	5010	19111	5524	24635
2405	Fisheries	7595	31324	2545	34421	7050	34421	4034	39516	43550
2406	Forestry & Wild Life	332293	239665	832007	270663	832149	270663	1003657	267204	1270861
2407	Plantations	-	38417	3800	44010	3800	44010	4000	43500	47500
2408	Food, Storage & Warehousing	33710	120727	33350	161069	33350	161069	93572	178861	272433
2415	Agricultural Research and Education	-	-	-	-	-	-	-	-	-
2425	Co-operation	20164	68358	32686	79577	32686	79577	22531	90277	112808
2435	Other Agricultural Programmes	363890	-	387821	-	417821	-	386801	-	386801
Total	<b>(a) Agriculture and Allied Activities</b>	<b>1266348</b>	<b>963293</b>	<b>1739192</b>	<b>1099333</b>	<b>1788688</b>	<b>1099333</b>	<b>1939584</b>	<b>1198219</b>	<b>3137803</b>
<b>(b) Rural Development</b>										
2501	Special Programmes for Rural Development	207997	-	144855	-	154855	-	211900	-	211900
2505	Rural Employment	35000	-	60000	-	60000	-	61500	-	61500
2506	Land Reforms	36980	-	70000	-	70000	-	20000	-	20000
2515	Other Rural Development Programmes	515416	14430	821676	17766	774258	17766	593506	21521	615027
Total	<b>(b) Rural Development</b>	<b>795393</b>	<b>14430</b>	<b>1096531</b>	<b>17766</b>	<b>1059113</b>	<b>17766</b>	<b>886906</b>	<b>21521</b>	<b>908427</b>
<b>(c) Special Areas Programme</b>										
2575	Other Special Area Programmes	4836	-	10000	-	10950	-	10000	-	10000
Total	<b>(c) Special Areas Programme</b>	<b>4836</b>	<b>-</b>	<b>10000</b>	<b>-</b>	<b>10950</b>	<b>-</b>	<b>10000</b>	<b>-</b>	<b>10000</b>
<b>(d) Irrigation and Flood Control</b>										
2702	Minor Irrigation	322433	22192	1382300	35240	1382300	35240	1396846	32605	1429451
2705	Command Area Development	55	-	20000	-	20000	-	20000	-	20000
2711	Flood Control & Drainage	56495	-	40000	1000	60000	1000	20000	1000	21000
Total	<b>(d) Irrigation and Flood Control</b>	<b>378983</b>	<b>22192</b>	<b>1442300</b>	<b>36240</b>	<b>1462300</b>	<b>36240</b>	<b>1436846</b>	<b>33605</b>	<b>1470451</b>

( In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>(e) Energy</b>											
	<b>2801</b>	Power	346606	627149	243383	720372	243383	720372	301999	807755	1109754
	<b>2810</b>	Non-Conventional Sources of Energy	6075	-	5000	-	10000	-	10800	-	10800
Total	<b>(e)</b>	<b>Energy</b>	352681	627149	248383	720372	253383	720372	312799	807755	1120554
<b>(f) Industry and Minerals</b>											
	<b>2851</b>	Village and Small Industries	98545	66998	70035	73586	70035	73586	97464	74400	171864
	<b>2852</b>	Industries	275210	-	40500	34000	40500	34000	66864	4000	70864
	<b>2853</b>	Non-ferrous Mining & Metallurgical Industries	8427	16846	10099	20370	10099	20370	15960	22772	38732
Total	<b>(f)</b>	<b>Industry and Minerals</b>	382182	83844	120634	127956	120634	127956	180288	101172	281460
<b>(g) Transport</b>											
	<b>3054</b>	Roads and Bridges	203753	452870	156195	516378	173792	517793	220400	619329	839729
	<b>3055</b>	Road Transport	23383	297915	19553	346110	19553	346110	43300	353363	396663
Total	<b>(g)</b>	<b>Transport</b>	227136	750785	175748	862488	193345	863903	263700	972692	1236392
<b>(i) Science, Technology and Environment</b>											
	<b>3425</b>	Other Scientific Research	15886	-	11990	-	15310	-	17400	-	17400
	<b>3435</b>	Ecology and Environment	12346	-	16323	-	16323	-	9395	-	9395
Total	<b>(i)</b>	<b>Science, Technology and Environment</b>	28232	-	28313	-	31633	-	26795	-	26795
<b>(j) General Economic Services</b>											
	<b>3451</b>	Secretariat-Economic Services	57686	4169	70395	5200	59595	5200	59561	5700	65261
	<b>3452</b>	Tourism	49913	39309	90043	40520	104843	40520	68880	50796	119676
	<b>3454</b>	Census Surveys & Statistics	38862	14637	78585	28178	93280	28178	48916	19780	68696
	<b>3456</b>	Civil Supplies	-	4445	-	5374	-	5374	-	5759	5759
	<b>3475</b>	Other General Economic Services	25728	7938	14047	8610	14047	8610	20518	9176	29694
Total	<b>(j)</b>	<b>General Economic Services</b>	172189	70498	253070	87882	271765	87882	197875	91211	289086
Total	<b>C</b>	<b>ECONOMIC SERVICES</b>	3607980	2532191	5114171	2952037	5191811	2953452	5254793	3226175	8480968
<b>D Grants-In-Aid and Contributions</b>											
	<b>3604</b>	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	314653	-	498823	-	498823	-	551084	551084
Total	<b>DISBURSEMENT ON REVENUE ACCOUNT</b>		7483777	24817637	10420570	25279641	10662661	25281056	12250877	27582223	39833100