

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

*(In Thousands of Rupees)*

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	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		-	115143	-	129686	-	129686	-	158636	158636
2012	President, Vice President/Governor, Administrator of Union Territories		-	49296	-	52873	-	52873	-	57890	57890
2013	Council of Ministers		-	82199	-	110058	-	110058	-	141613	141613
2014	Administration of Justice		-	189327	-	270841	-	270841	16900	428888	445788
2015	Elections		-	52302	-	71691	-	71691	-	187465	187465
Total	<b>(a) Organs of State</b>		-	488267	-	635149	-	635149	16900	974492	991392
<b>(b) Fiscal Services</b>											
<b>(i) Collection of Taxes on Income &amp; Expenditure</b>											
2020	Collection of Taxes on Income & Expenditure		-	14871	-	11295	-	11295	-	11392	11392
<b>(ii) Collection of Taxes on Property and Capital Transactions</b>											
2029	Land Revenue		277	125837	-	136041	7900	136041	7900	134555	142455
2030	Stamps and Registration		-	1594	-	2000	-	2000	-	2000	2000
Total	<b>(ii) Collection of Taxes on Property &amp; Capital Transactions</b>		277	127431	-	138041	7900	138041	7900	136555	144455
<b>(iii) Collection of Taxes on Commodities &amp; Services</b>											
2039	State Excise		-	44998	-	48330	-	48330	-	54050	54050
2040	Taxes on Sales, Trade etc.		18639	38686	40300	46029	40300	46029	14800	51376	66176
2041	Taxes on Vehicles		-	17315	-	19019	-	19019	-	19650	19650
2045	Other Taxes & Duties on Commodities & Services		-	319774	-	470521	-	582533	-	691847	691847
Total	<b>(iii) Collection of Taxes on Commodities &amp; Services</b>		18639	420773	40300	583899	40300	695911	14800	816923	831723
Total	<b>(b) Fiscal Services</b>		18916	563075	40300	733235	48200	845247	22700	964870	987570
<b>(c) Interest Payment &amp; Servicing of Debt</b>											
2048	Appropriation for reduction or avoidance of debt		-	120000	-	120000	-	120000	-	120000	120000

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	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>2049</b> Interest Payments	-	1989225	-	2067179	-	2067179	-	2399027	2399027
Total <b>(c) Interest Payment and Servicing of Debt</b>	-	2109225	-	2187179	-	2187179	-	2519027	2519027
<b>(d) Administrative Services</b>									
<b>2051</b> Public Service Commission	-	23347	-	27028	-	27028	-	30584	30584
<b>2052</b> Secretariat - General Services	-	272551	10000	313895	10000	313895	16800	364717	381517
<b>2053</b> District Administration	-	88674	-	98540	2800	98540	7007	121055	128062
<b>2054</b> Treasury and Accounts Administration.	-	109785	14400	140693	14400	142443	20000	154454	174454
<b>2055</b> Police	500	1957797	75300	2323838	75300	2323838	118300	2618442	2736742
<b>2056</b> Jails	-	46608	-	52561	-	52561	-	55388	55388
<b>2058</b> Stationery and Printing	16949	47106	17700	50396	17700	50396	25000	55045	80045
<b>2059</b> Public Works	151704	139152	382156	150300	382156	150300	99473	153222	252695
<b>2070</b> Other Administrative Services	252266	200002	386483	235992	394733	235992	176133	283755	459888
Total <b>(d) Administrative Services</b>	421419	2885022	886039	3393243	897089	3394993	462713	3836662	4299375
<b>(e) Pension and Miscellaneous General Services</b>									
<b>2071</b> Pensions and Other Retirement Benefits	-	2251747	-	2835692	-	2835692	-	3308655	3308655
<b>2075</b> Miscellaneous General Services	-	5120689	-	7461456	-	7461456	-	7633857	7633857
Total <b>(e) Pension and Miscellaneous General Services</b>	-	7372436	-	10297148	-	10297148	-	10942512	10942512
Total <b>A GENERAL SERVICES</b>	440335	13418025	926339	17245954	945289	17359716	502313	19237563	19739876
<b>B SOCIAL SERVICES</b>									
<b>(a) Education, Sports, Art and Culture</b>									
<b>2202</b> General Education	1412679	3714719	2237637	3949646	2301139	3949646	3108279	4565431	7673710
<b>2203</b> Technical Education	14180	-	4936	-	4936	-	4700	-	4700
<b>2204</b> Sports and Youth Services	54059	18414	59411	20922	60111	20922	66100	33603	99703
<b>2205</b> Art and Culture	33560	35694	37600	39019	50967	39019	43087	42237	85324
Total <b>(a) Education, Sports, Art and Culture</b>	1514478	3768827	2339584	4009587	2417153	4009587	3222166	4641271	7863437

(In Thousands of Rupees)

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	2012-13		2013-14		2013-14		2014-15		Total		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>(b) Health and Family Welfare</b>											
	2210	Medical and Public Health	412916	843755	476755	872603	582340	872603	1606174	976732	2582906
	2211	Family Welfare	167012	-	145009	-	166709	-	171400	-	171400
Total	<b>(b) Health and Family Welfare</b>		579928	843755	621764	872603	749049	872603	1777574	976732	2754306
<b>(c) Water Supply, Sanitation, Housing &amp; Urban Development</b>											
	2215	Water Supply & Sanitation	83093	107197	96329	129107	96329	129107	211960	139732	351692
	2216	Housing	1022682	40814	1489200	57947	1489200	57947	1902926	52389	1955315
	2217	Urban Development	150225	54058	361401	60400	361401	60400	333673	79158	412831
Total	<b>(c) Water Supply, Sanitation, Housing &amp; Urban Development</b>		1256000	202069	1946930	247454	1946930	247454	2448559	271279	2719838
<b>(d) Information &amp; Broadcasting</b>											
	2220	Information and Publicity	81731	33127	104099	37850	104099	37850	65700	40597	106297
Total	<b>(d) Information &amp; Broadcasting</b>		81731	33127	104099	37850	104099	37850	65700	40597	106297
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>											
	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	156091	43777	286652	44910	343161	44910	353150	42504	395654
Total	<b>(e) Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>		156091	43777	286652	44910	343161	44910	353150	42504	395654
<b>(f) Labour and Labour Welfare</b>											
	2230	Labour & Employment	14923	27103	47200	33024	47200	33024	44100	25645	69745
Total	<b>(f) Labour and Labour Welfare</b>		14923	27103	47200	33024	47200	33024	44100	25645	69745
<b>(g) Social Welfare &amp; Nutrition</b>											
	2235	Social Security & Welfare	335992	71218	460683	76324	461809	76324	512201	97028	609229
	2236	Nutrition	94987	10512	81425	11072	81425	11072	101968	12337	114305

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	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>2245</b> Relief on Account of Natural Calamities	872	261082	1407	1038475	1407	1038475	-	312513	312513
Total <b>(g) Social Welfare &amp; Nutrition</b>	431851	342812	543515	1125871	544641	1125871	614169	421878	1036047
<b>(h) Others</b>									
<b>2250</b> Other Social Services	-	174356	180000	183836	157800	183836	10000	76243	86243
<b>2251</b> Secretariat- Social Services	-	3832	1	3875	1	3875	-	5349	5349
Total <b>(h) Others</b>	-	178188	180001	187711	157801	187711	10000	81592	91592
Total <b>B SOCIAL SERVICES</b>	4035002	5439658	6069745	6559010	6310034	6559010	8535418	6501498	15036916
<b>C ECONOMIC SERVICES</b>									
<b>(a) Agriculture and Allied Activities</b>									
<b>2401</b> Crop Husbandry	285559	256619	254699	297476	261453	297476	968881	357915	1326796
<b>2402</b> Soil & Water Conservation	8741	61158	8320	64605	8320	64605	229200	66292	295492
<b>2403</b> Animal Husbandry	107552	185195	142859	211256	142859	211256	127270	224338	351608
<b>2404</b> Dairy Development	24943	5001	19111	5524	19111	5524	14200	6350	20550
<b>2405</b> Fisheries	6739	36577	4034	39516	5614	39516	6844	45746	52590
<b>2406</b> Forestry & Wild Life	161737	263783	1003657	267204	1031906	317904	1161405	338590	1499995
<b>2407</b> Plantations	3800	43739	4000	43500	4000	43500	4000	42550	46550
<b>2408</b> Food, Storage & Warehousing	31375	140678	93572	178861	94100	178861	87828	188041	275869
<b>2415</b> Agricultural Research and Education	-	-	-	-	-	-	-	-	-
<b>2425</b> Co-operation	31603	79102	22531	90277	22531	90277	13200	97020	110220
<b>2435</b> Other Agricultural Programmes	397150	-	386801	-	386801	-	231800	-	231800
Total <b>(a) Agriculture and Allied Activities</b>	1059199	1071852	1939584	1198219	1976695	1248919	2844628	1366842	4211470
<b>(b) Rural Development</b>									
<b>2501</b> Special Programmes for Rural Development	221464	-	211900	-	211900	-	242040	-	242040
<b>2505</b> Rural Employment	40000	-	61500	-	61500	-	1419500	-	1419500
<b>2506</b> Land Reforms	40002	-	20000	-	20000	-	61812	-	61812
<b>2515</b> Other Rural Development Programmes	774674	16789	593506	21521	591006	21521	743451	28925	772376
Total <b>(b) Rural Development</b>	1076140	16789	886906	21521	884406	21521	2466803	28925	2495728

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	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>(c) Special Areas Programme</b>										
	<b>2575 Other Special Area Programmes</b>	10936	-	10000	-	10000	-	20000	-	20000
Total	<b>(c) Special Areas Programme</b>	10936	-	10000	-	10000	-	20000	-	20000
<b>(d) Irrigation and Flood Control</b>										
	<b>2702</b> Minor Irrigation	467449	23236	1396846	32605	1397491	32605	1429291	35340	1464631
	<b>2705</b> Command Area Development	-	-	20000	-	20000	-	-	-	-
	<b>2711</b> Flood Control & Drainage	60128	995	20000	1000	20000	1000	20000	1000	21000
Total	<b>(d) Irrigation and Flood Control</b>	527577	24231	1436846	33605	1437491	33605	1449291	36340	1485631
<b>(e) Energy</b>										
	<b>2801</b> Power	343618	719379	301999	807755	301999	807755	396100	935453	1331553
	<b>2810</b> Non-Conventional Sources of Energy	10000	-	10800	-	10800	-	15000	-	15000
Total	<b>(e) Energy</b>	353618	719379	312799	807755	312799	807755	411100	935453	1346553
<b>(f) Industry and Minerals</b>										
	<b>2851</b> Village and Small Industries	84426	74655	97464	74400	107478	74400	221523	85212	306735
	<b>2852</b> Industries	32107	30150	66864	4000	66864	4000	298800	4000	302800
	<b>2853</b> Non-ferrous Mining & Metallurgical Industries	11126	20352	15960	22772	15960	22772	17160	25107	42267
Total	<b>(f) Industry and Minerals</b>	127659	125157	180288	101172	190302	101172	537483	114319	651802
<b>(g) Transport</b>										
	<b>3054</b> Roads and Bridges	198174	515747	220400	619329	224200	619329	256683	735352	992035
	<b>3055</b> Road Transport	19279	339118	43300	353363	43300	353363	84200	413748	497948
Total	<b>(g) Transport</b>	217453	854865	263700	972692	267500	972692	340883	1149100	1489983
<b>(i) Science, Technology and Environment</b>										
	<b>3425</b> Other Scientific Research	15320	-	17400	-	17400	-	69700	-	69700
	<b>3435</b> Ecology and Environment	722	120	9395	-	9395	-	15600	-	15600
Total	<b>(i) Science, Technology and Environment</b>	16042	120	26795	-	26795	-	85300	-	85300

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<b>(j) General Economic Services</b>											
	3451	Secretariat-Economic Services	52243	5199	59561	5700	60694	5700	763475	6470	769945
	3452	Tourism	115968	42586	68880	50796	69580	50796	162600	55619	218219
	3454	Census Surveys & Statistics	88877	28043	48916	19780	57518	19780	108867	35434	144301
	3456	Civil Supplies	-	4744	-	5759	-	5759	-	6218	6218
	3475	Other General Economic Services	13493	8881	20518	9176	20518	9176	30140	10238	40378
Total	<b>(j) General Economic Services</b>		270581	89453	197875	91211	208310	91211	1065082	113979	1179061
Total	<b>C ECONOMIC SERVICES</b>		3659205	2901846	5254793	3226175	5314298	3276875	9220570	3744958	12965528
<b>D Grants-In-Aid and Contributions</b>											
	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	229426	-	551084	-	551084	-	647304	647304
Total	<b>DISBURSEMENT ON REVENUE ACCOUNT</b>		8134542	21988955	12250877	27582223	12569621	27746685	18258301	30131323	48389624