

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

(In Thousands of Rupees)

Heads of Accounts		Actual 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
A GENERAL SERVICES					
(a) Organs of State					
	2011 Parliament/State/Union Territory Legislature	156621	170337	200612	240171
	2012 President, Vice President/Governor, Administrator of Union Territories	62490	77699	88896	101589
	2013 Council of Ministers	139814	137111	154071	159867
	2014 Administration of Justice	329729	486633	498805	634952
	2015 Elections	141108	82439	227439	279714
Total	(a) Organs of State	<u>829762</u>	<u>954219</u>	<u>1169823</u>	<u>1416293</u>
(b) Fiscal Services					
(i) Collection of Taxes on Income & Expenditure					
	2020 Collection of Taxes on Income & Expenditure	26072	17928	17928	24370
(ii) Collection of Taxes on Property and Capital Transactions					
	2029 Land Revenue	83736	71551	75551	108982
	2030 Stamps and Registration	1454	2000	2000	2000
Total	(ii) Collection of Taxes on Property & Capital Transactions	<u>85190</u>	<u>73551</u>	<u>77551</u>	<u>110982</u>
(iii) Collection of Taxes on Commodities & Services					
	2039 State Excise	58970	80608	82458	94209
	2040 Taxes on Sales, Trade etc.	16162	-	-	-
	2041 Taxes on Vehicles	48976	44116	44116	67001
	2043 Collection Charges under State Goods and Services Tax	37508	65346	65346	79874
	2045 Other Taxes & Duties on Commodities & Services	542832	266651	270560	387036
	2047 Other Fiscal Services	1229	600	600	600
Total	(iii) Collection of Taxes on Commodities & Services	<u>705677</u>	<u>457321</u>	<u>463080</u>	<u>628720</u>
Total	(b) Fiscal Services	<u>816939</u>	<u>548800</u>	<u>558559</u>	<u>764072</u>
(c) Interest Payment & Servicing of Debt					
	2048 Appropriation for reduction or avoidance of debt	120000	120000	120000	120000

	2049 Interest Payments	3621733	4635403	4635403	5371791
Total	(c) Interest Payment and Servicing of Debt	<u>3741733</u>	<u>4755403</u>	<u>4755403</u>	<u>5491791</u>
	(d) Administrative Services				
	2051 Public Service Commission	44812	51068	54068	61856
	2052 Secretariat - General Services	433483	1985659	2039958	898305
	2053 District Administration	208641	244536	245036	333206
	2054 Treasury and Accounts Administration.	168697	164427	164428	230492
	2055 Police	2835746	3758135	3534600	5057127
	2056 Jails	68010	72606	81806	73336
	2058 Stationery and Printing	94151	113729	114049	130330
	2059 Public Works	260697	364606	414842	668829
	2062 Vigilance	95359	122994	125646	147422
	2070 Other Administrative Services	461110	527353	532911	511353
Total	(d) Administrative Services	<u>4670706</u>	<u>7405113</u>	<u>7307344</u>	<u>8112256</u>
	(e) Pension and Miscellaneous General Services				
	2071 Pensions and Other Retirement Benefits	5051827	6414607	6422291	11858291
	2075 Miscellaneous General Services	170287	1615335	615335	616278
Total	(e) Pension and Miscellaneous General Services	<u>5222114</u>	<u>8029942</u>	<u>7037626</u>	<u>12474569</u>
Total	A GENERAL SERVICES	<u>15281254</u>	<u>21693477</u>	<u>20828755</u>	<u>28258981</u>
	B SOCIAL SERVICES				
	(a) Education, Sports, Art and Culture				
	2202 General Education	8116222	9694056	10072744	13090339
	2203 Technical Education	79373	80501	120501	131330
	2204 Sports and Youth Services	133116	147758	160258	181712
	2205 Art and Culture	109161	131047	168045	179598
	(a) Education, Sports, Art and Culture	<u>8437872</u>	<u>10053362</u>	<u>10521548</u>	<u>13582979</u>

	(b) Health and Family Welfare				
	2210 Medical and Public Health	2213855	2455492	3343712	3587864
	2211 Family Welfare	162802	181675	181675	252761
Total	(b) Health and Family Welfare	2376657	2637167	3525387	3840625
	(c) Water Supply, Sanitation, Housing & Urban Development				
	2215 Water Supply & Sanitation	379127	665419	710309	819328
	2216 Housing	433778	208064	2134064	232718
	2217 Urban Development	1514114	401368	1763081	3541375
Total	(c) Water Supply, Sanitation, Housing & Urban Development	2327019	1274851	4607454	4593421
	(d) Information & Broadcasting				
	2220 Information and Publicity	156181	125534	154898	103296
Total	(d) Information & Broadcasting	156181	125534	154898	103296
	(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes				
	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	349230	560090	770590	1026844
Total	(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	349230	560090	770590	1026844
	(f) Labour and Labour Welfare				
	2230 Labour & Employment	65507	81707	85077	111057
Total	(f) Labour and Labour Welfare	65507	81707	85077	111057
	(g) Social Welfare & Nutrition				
	2235 Social Security & Welfare	768788	1029455	1174935	1280652
	2236 Nutrition	90467	117538	135600	186357
	2245 Relief on Account of Natural Calamities	363235	402324	951624	447238
Total	(g) Social Welfare & Nutrition	1222490	1549317	2262159	1914247

	(h) Others				
	2250 Other Social Services	380860	261955	374499	87965
	2251 Secretariat- Social Services	5703	9896	9896	7191
Total	(h) Others	386563	271851	384395	95156
Total	B SOCIAL SERVICES	15321519	16553879	22311508	25267625
	C ECONOMIC SERVICES				
	(a) Agriculture and Allied Activities				
	2401 Crop Husbandry	1143771	2244564	2366387	3435033
	2402 Soil & Water Conservation	94783	195709	218549	336128
	2403 Animal Husbandry	413798	594013	581713	607432
	2404 Dairy Development	7832	7550	8050	3000
	2405 Fisheries	58691	60197	71362	142940
	2406 Forestry & Wild Life	797838	1244951	1273228	1238277
	2407 Plantations	87930	88077	88077	65150
	2408 Food, Storage & Warehousing	142125	189543	190543	198472
	2415 Agricultural Research and Education	-	-	-	-
	2425 Co-operation	153932	168576	168576	178843
	2435 Other Agricultural Programmes	100559	274052	274052	369409
Total	(a) Agriculture and Allied Activities	3001259	5067232	5240537	6574684
	(b) Rural Development				
	2501 Special Programmes for Rural Development	271116	300551	300601	600481
	2505 Rural Employment	1025488	1602500	1602500	579085
	2506 Land Reforms	87383	56408	56408	-
	2515 Other Rural Development Programmes	372614	959889	938261	1271436
Total	(b) Rural Development	1756601	2919348	2897770	2451002
	(c) Special Areas Programme				
	2575 Other Special Area Programmes	3015	11000	11000	21000
Total	(c) Special Areas Programme	3015	11000	11000	21000
	(d) Irrigation and Flood Control				
	2702 Minor Irrigation	242485	1206364	1226365	495860
	2705 Command Area Development	-	-	-	-
	2711 Flood Control & Drainage	193114	1000	1000	750
Total	(d) Irrigation and Flood Control	435599	1207364	1227365	496610

	(e) Energy				
	2801 Power	2080957	2068810	2079530	2715745
	2810 Non-Conventional Sources of Energy	18200	16838	16838	16838
Total	(e) Energy	<u>2099157</u>	<u>2085648</u>	<u>2096368</u>	<u>2732583</u>
	(f) Industry and Minerals				
	2851 Village and Small Industries	598699	521251	273613	297636
	2852 Industries	47549	66064	80177	45410
	2853 Non-ferrous Mining & Metallurgical Industries	49613	63396	63396	70350
Total	(f) Industry and Minerals	<u>695861</u>	<u>650711</u>	<u>417186</u>	<u>413396</u>
	(g) Transport				
	3054 Roads and Bridges	1260859	1365102	1752628	2408659
	3055 Road Transport	576678	631407	629271	877714
Total	(g) Transport	<u>1837537</u>	<u>1996509</u>	<u>2381899</u>	<u>3286373</u>
	(i) Science, Technology and Environment				
	3425 Other Scientific Research	34531	43603	43603	58358
	3435 Ecology and Environment	14196	75963	76155	129480
Total	(i) Science, Technology and Environment	<u>48727</u>	<u>119566</u>	<u>119758</u>	<u>187838</u>
	(j) General Economic Services				
	3451 Secretariat-Economic Services	49290	79059	80511	81639
	3452 Tourism	234401	283082	296082	373090
	3454 Census Surveys & Statistics	63271	85715	88715	93835
	3456 Civil Supplies	11359	20437	20437	23591
	3475 Other General Economic Services	46407	56448	56448	43393
Total	(j) General Economic Services	<u>404728</u>	<u>524741</u>	<u>542193</u>	<u>615548</u>
Total	C ECONOMIC SERVICES	<u>10282484</u>	<u>14582119</u>	<u>14934076</u>	<u>16779034</u>
	D Grants-In-Aid and Contributions				
	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	633198	733202	735878	985210
Total	DISBURSEMENT ON REVENUE ACCOUNT	<u>41518455</u>	<u>53562677</u>	<u>58810217</u>	<u>71290850</u>

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(In Thousands of Rupees)

Heads of Accounts		Actual 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
A CAPITAL ACCOUNT OF GENERAL SERVICES					
	4055 Capital Outlay on Police	68947	41867	41867	-
	4058 Capital Outlay on Stationery and Printing	41100	30000	30000	-
	4059 Capital Outlay on Public Works	1387581	1083986	1181292	570359
Total	A CAPITAL ACCOUNT OF GENERAL SERVICES	1497628	1155853	1253159	570359
B CAPITAL ACCOUNT OF SOCIAL SERVICES					
(a) Capital Account of Education, Sports, Art & Culture					
	4202 Capital Outlay on Education, Sports, Art & Culture	975763	742064	1168249	511209
(b) Capital Account of Health & Family Welfare					
	4210 Capital Outlay on Medical & Public Health	2240344	460714	965214	343759
(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development					
	4215 Capital Outlay on Water Supply & Sanitation	1104460	1399621	1458196	1558547
	4216 Capital Outlay on Housing	20957	20000	350000	176400
	4217 Capital Outlay on Urban Development	848202	824377	970105	349569
Total	(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development	1973619	2243998	2778301	2084516
(d) Capital Account of Information and Broadcasting					
	4220 Capital Outlay on Information and Publicity	-	-	1000	-
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
	4225 Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	135632	218550	222650	172613

(In Thousands of Rupees)

Heads of Accounts		Actual 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
(g) Capital Account of Social Welfare & Nutrition					
4235 Capital Outlay on Social Security & Welfare		19969	68501	91501	77485
Total	B CAPITAL ACCOUNT OF SOCIAL SERVICES	5345327	3733827	5226915	3189582

(In Thousands of Rupees)

Heads of Accounts		Actual 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
C CAPITAL ACCOUNT OF ECONOMIC SERVICES					
(a) Capital Account of Agriculture & Allied Activities					
	4401 Capital Outlay on Crop Husbandry	27084	37030	68255	15813
	4403 Capital Outlay on Animal Husbandry	41335	24341	36564	23600
	4405 Capital Outlay on Fisheries	12103	8429	8429	15054
	4406 Capital Outlay on Forestry and Wildlife	6600	58017	58017	21833
	4408 Capital Outlay on Food, Storage & Warehousing	5189	124100	124100	117100
	4425 Capital Outlay on Cooperation	47290	-	-	-
	4435 Capital Outlay on Other Agricultural Programmes	-	-	-	-
Total	(a) Capital Account of Agriculture & Allied Activities	139601	251917	295365	193400
(b) Capital Account of Rural Development.					
	4515 Capital Outlay on Other Rural Development Programmes	126740	80000	156500	22056
(c) Capital Account of Special Area Programme					
	4575 Capital Outlay on Other Special Area Programmes	250707	467500	388000	424000
(d) Capital Account of Irrigation & Flood Control					
	4711 Capital Outlay on Flood Control Projects	19118	125345	527045	2301
Total	(d) Capital Account of Irrigation & Flood Control	19118	125345	527045	2301
(e) Capital Account of Energy					
	4801 Capital Outlay on Power Projects	762881	747688	853399	423522
Total	(e) Capital Account of Energy	762881	747688	853399	423522
(f) Capital Account of Industry and Minerals					
	4859 Capital Outlay on Telecommunication and Electronic Industries	-	-	-	-
	4860 Capital Outlay on Consumer Industries	20964	7220	7220	1300
Total	(f) Capital Account of Industry and Minerals	20964	7220	7220	1300
(g) Capital Account of Transport					
	5054 Capital Outlay on Roads and Bridges	6225933	5738913	8036953	5986544
	5055 Capital Outlay on Roads Transport	29745	20000	29000	10000
Total	(g) Capital Account of Transport	6255678	5758913	8065953	5996544

(In Thousands of Rupees)

Heads of Accounts		Actual 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	(i) Capital Account of Science Technology & Environment				
	5425 Capital Outlay on Other Scientific and Environmental Research	-	-	-	-
	(j) Capital Account of General Economic Services				
	5452 Capital Outlay on Tourism	647871	686791	793107	249462
	5475 Capital Outlay on other General Economic Services	1287	24500	24500	24500
Total	(j) Capital Account of General Economic Services	649158	711291	817607	273962
Total	C CAPITAL ACCOUNT OF ECONOMIC SERVICES	8224847	8149874	11111089	7337085
Total	CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT	15067802	13039554	17591163	11097026
	E PUBLIC DEBT				
	6003 Internal Debt of the State Government	3324928	3651468	3654462	4031421
	6004 Loans and Advances from the Central Government	101340	101721	104471	109614
Total	E PUBLIC DEBT	3426268	3753189	3758933	4141035
	F LOANS AND ADVANCES				
	6202 Loans for Education, Sports, Art and Culture	40000	20000	-	-
	6425 Loans for Co-operation	-	-	-	-
	7475 Loans for other General Economic Services	125000	130000	447029	111200
	7610 Loans to Govt. Servants etc.	4500	5500	5500	13500
Total	F LOANS AND ADVANCES	169500	155500	452529	124700
Total	DISBURSEMENT (CAPITAL ACCOUNT)	18663570	16948243	21802625	15362761
Total	DISBURSEMENT (REVENUE ACCOUNT)				
	(brought forward from page 8)	41518455	53562677	58810217	71290850
Total	I CONSOLIDATED FUND OF SIKKIM - DISBURSEMENT	60182025	70510920	80612842	86653611