

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

(In Thousands of Rupees)

Heads of Accounts		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
A GENERAL SERVICES					
(a) Organs of State					
	2011 Parliament/State/Union Territory Legislature	233508	241572	206001	243336
	2012 President, Vice President/Governor, Administrator of Union Territories	96400	97039	97039	102968
	2013 Council of Ministers	153009	159496	179496	174239
	2014 Administration of Justice	538549	632047	895827	628639
	2015 Elections	271631	141275	132824	92712
Total	(a) Organs of State	1293097	1271429	1511187	1241894
(b) Fiscal Services					
(i) Collection of Taxes on Income & Expenditure					
	2020 Collection of Taxes on Income & Expenditure	23991	23891	21651	24313
(ii) Collection of Taxes on Property and Capital Transactions					
	2029 Land Revenue	115083	122531	122531	138092
	2030 Stamps and Registration	996	2200	2200	2200
Total	(ii) Collection of Taxes on Property & Capital Transactions	116079	124731	124731	140292
(iii) Collection of Taxes on Commodities & Services					
	2039 State Excise	87046	84080	73901	92031
	2040 Taxes on Sales, Trade etc.	-	-	-	-
	2041 Taxes on Vehicles	78930	79558	84723	98533
	2043 Collection Charges under State Goods and Services Tax	86115	92016	83204	85769
	2045 Other Taxes & Duties on Commodities & Services	308243	388017	467549	375308
	2047 Other Fiscal Services	25	600	600	-
Total	(iii) Collection of Taxes on Commodities & Services	560359	644271	709977	651641
Total	(b) Fiscal Services	700429	792893	856359	816246
(c) Interest Payment & Servicing of Debt					
	2048 Appropriation for reduction or avoidance of debt	120000	120000	120000	120000
	2049 Interest Payments	5096779	5620431	5620431	6891307
Total	(c) Interest Payment and Servicing of Debt	5216779	5740431	5740431	7011307
(d) Administrative Services					
	2051 Public Service Commission	58698	60490	57193	67148
	2052 Secretariat - General Services	744005	1173672	1083593	849398
	2053 District Administration	358297	353715	353715	365568
	2054 Treasury and Accounts Administration.	250074	315978	225904	238994
	2055 Police	4560485	4692899	4753504	4928637
	2056 Jails	103240	101931	96823	106610
	2058 Stationery and Printing	145958	136362	137043	135517

	2059 Public Works	790945	446305	437029	445754
	2062 Vigilance	143031	132180	125338	146135
	2070 Other Administrative Services	395311	608564	698775	604906
Total	(d) Administrative Services	7550044	8022096	7968917	7888667
	(e) Pension and Miscellaneous General Services				
	2071 Pensions and Other Retirement Benefits	9105817	9598502	9585794	9661698
	2075 Miscellaneous General Services	331526	1678690	1329327	1994482
Total	(e) Pension and Miscellaneous General Services	9437343	11277192	10915121	11656180
Total	A GENERAL SERVICES	24197692	27104041	26992015	28614294
	B SOCIAL SERVICES				
	(a) Education, Sports, Art and Culture				
	2202 General Education	12751371	13478913	12973636	13005309
	2203 Technical Education	131328	158244	158244	151109
	2204 Sports and Youth Services	208809	235554	216464	233466
	2205 Art and Culture	178304	345785	245785	180148
	(a) Education, Sports, Art and Culture	13269812	14218496	13594129	13570032
	(b) Health and Family Welfare				
	2210 Medical and Public Health	3604674	4774347	4850783	5030117
	2211 Family Welfare	256518	259906	259906	279208
Total	(b) Health and Family Welfare	3861192	5034253	5110689	5309325
	(c) Water Supply, Sanitation, Housing & Urban				
	2215 Water Supply & Sanitation	642177	719166	695514	699804
	2216 Housing	228301	877842	781624	1392215
	2217 Urban Development	1717517	2658472	1958472	427675
Total	(c) Water Supply, Sanitation, Housing & Urban	2587995	4255480	3435610	2519694
	(d) Information & Broadcasting				
	2220 Information and Publicity	115233	172148	182488	153173
Total	(d) Information & Broadcasting	115233	172148	182488	153173
	(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes				
	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	588867	951669	952719	1397945
Total	(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	588867	951669	952719	1397945
	(f) Labour and Labour Welfare				
	2230 Labour & Employment	112164	114166	114264	129957
Total	(f) Labour and Labour Welfare	112164	114166	114264	129957
	(g) Social Welfare & Nutrition				
	2235 Social Security & Welfare	1164511	1760739	1780249	1613211
	2236 Nutrition	183041	253488	203488	312014
	2245 Relief on Account of Natural Calamities	411443	626859	3014060	707897
Total	(g) Social Welfare & Nutrition	1758995	2641086	4997797	2633122
	(h) Others				
	2250 Other Social Services	235605	214330	109994	299329
	2251 Secretariat- Social Services	7013	8715	8715	9915
Total	(h) Others	242618	223045	118709	309244

Total	B SOCIAL SERVICES	22536876	27610343	28506405	26022492
	C ECONOMIC SERVICES				
	(a) Agriculture and Allied Activities				
	2401 Crop Husbandry	1986629	2626441	2136905	2802974
	2402 Soil & Water Conservation	254284	340693	322693	292144
	2403 Animal Husbandry	627700	642820	603241	771050
	2404 Dairy Development	3326	130557	130557	101700
	2405 Fisheries	94187	145068	154884	233869
	2406 Forestry & Wild Life	1320333	1443098	1387961	1653218
	2407 Plantations	65000	65150	65150	80150
	2408 Food, Storage & Warehousing	183045	206801	239801	212294
	2415 Agricultural Research and Education	-	-	-	-
	2425 Co-operation	169763	189226	189916	180911
	2435 Other Agricultural Programmes	189334	321300	171300	317300
Total	(a) Agriculture and Allied Activities	4893601	6111154	5402408	6645610
	(b) Rural Development				
	2501 Special Programmes for Rural Development	624091	858471	862897	879855
	2505 Rural Employment	447381	741300	474613	765929
	2506 Land Reforms	-	5000	5000	150000
	2515 Other Rural Development Programmes	743789	936647	821882	862461
Total	(b) Rural Development	1815261	2541418	2164392	2658245
	(c) Special Areas Programme				
	2575 Other Special Area Programmes	7423	22000	13558	20001
Total	(c) Special Areas Programme	7423	22000	13558	20001
	(d) Irrigation and Flood Control				
	2702 Minor Irrigation	408669	829900	742653	307188
	2705 Command Area Development	-	-	-	-
	2711 Flood Control & Drainage	748	100825	352525	280001
Total	(d) Irrigation and Flood Control	409417	930725	1095178	587189
	(e) Energy				
	2801 Power	2823271	2837985	3177897	2924918
	2810 Non-Conventional Sources of Energy	28402	19408	19408	19871
Total	(e) Energy	2851673	2857393	3197305	2944789
	(f) Industry and Minerals				
	2851 Village and Small Industries	368824	545214	358656	459258
	2852 Industries	42259	94102	67526	173573

	2853 Non-ferrous Mining & Metallurgical Industries	65165	63736	63736	74048
Total	(f) Industry and Minerals	476248	703052	489918	706879
	(g) Transport				
	3054 Roads and Bridges	2419720	2947661	2267888	2850264
	3055 Road Transport	781382	696799	653224	721381
Total	(g) Transport	3201102	3644460	2921112	3571645
	(i) Science, Technology and Environment				
	3425 Other Scientific Research	52630	65631	64320	194604
	3435 Ecology and Environment	40869	88815	88816	118059
Total	(i) Science, Technology and Environment	93499	154446	153136	312663
	(j) General Economic Services				
	3451 Secretariat-Economic Services	64173	69690	57218	54310
	3452 Tourism	321783	310936	121148	378257
	3454 Census Surveys & Statistics	98607	148076	138076	134008
	3456 Civil Supplies	21349	21420	21420	27349
	3475 Other General Economic Services	23486	89307	89307	57542
Total	(j) General Economic Services	529398	639429	427169	651466
Total	C ECONOMIC SERVICES	14277622	17604077	15864176	18098487
	D Grants-In-Aid and Contributions				
	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	838571	1117502	1089869	1174016
Total	DISBURSEMENT ON REVENUE ACCOUNT	61850761	73435963	72452465	73909289

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

		<i>(In Thousands of Rupees)</i>			
Heads of Accounts		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
A CAPITAL ACCOUNT OF GENERAL SERVICES					
	4055 Capital Outlay on Police	-	15000	26300	50000
	4058 Capital Outlay on Stationery and Printing	-	20000	20000	7600
	4059 Capital Outlay on Public Works	1288456	587287	1209492	1464029
Total	A CAPITAL ACCOUNT OF GENERAL SERVICES	1288456	622287	1255792	1521629
B CAPITAL ACCOUNT OF SOCIAL SERVICES					
(a) Capital Account of Education, Sports, Art & Culture					
	4202 Capital Outlay on Education, Sports, Art & Culture	415395	689392	1423791	2113345
(b) Capital Account of Health & Family Welfare					
	4210 Capital Outlay on Medical & Public Health	390742	480100	2125100	570271
(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development					

(In Thousands of Rupees)

Heads of Accounts		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	4215 Capital Outlay on Water Supply & Sanitation	825827	2197137	1317552	2576674
	4216 Capital Outlay on Housing	716900	150000	150000	98487
	4217 Capital Outlay on Urban Development	198849	600848	373338	1952449
Total	(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development	1741576	2947985	1840890	4627610
	(d) Capital Account of Information and Broadcasting				
	4220 Capital Outlay on Information and Publicity	-	-	-	-
	(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes				
	4225 Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	52227	144476	140476	196265
	(g) Capital Account of Social Welfare & Nutrition				
	4235 Capital Outlay on Social Security & Welfare	57668	149200	159134	74960
Total	B CAPITAL ACCOUNT OF SOCIAL SERVICES	2657608	4411153	5689391	7582451
	C CAPITAL ACCOUNT OF ECONOMIC SERVICES				
	(a) Capital Account of Agriculture & Allied Activities				
	4401 Capital Outlay on Crop Husbandry	12477	26955	32279	901
	4403 Capital Outlay on Animal Husbandry	14343	33755	35754	26501
	4404 Capital Outlay on Dairy Development	-	-	-	8000
	4405 Capital Outlay on Fisheries	2773	12782	15888	15496
	4406 Capital Outlay on Forestry and Wildlife	20775	44000	44000	30249
	4408 Capital Outlay on Food, Storage & Warehousing	-	166800	66800	89697
	4425 Capital Outlay on Cooperation	-	25000	25000	-
	4435 Capital Outlay on Other Agricultural Programmes	-	-	-	-
Total	(a) Capital Account of Agriculture & Allied Activities	50368	309292	219721	170844
	(b) Capital Account of Rural Development				
	4515 Capital Outlay on Other Rural Development Programmes	4197	143258	130010	280627
	(c) Capital Account of Special Area Programme				
	4575 Capital Outlay on Other Special Area Programmes	217345	438000	600571	429999
	(d) Capital Account of Irrigation & Flood Control				
	4702 Capital Outlay on Minor Irrigation	-	-	-	1588660
	4711 Capital Outlay on Flood Control Projects	8190	9800	415500	132875

(In Thousands of Rupees)

Heads of Accounts		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	(d) Capital Account of Irrigation & Flood Control	8190	9800	415500	1721535
	(e) Capital Account of Energy				
	4801 Capital Outlay on Power Projects	204134	830954	1789230	286812
Total	(e) Capital Account of Energy	204134	830954	1789230	286812
	(f) Capital Account of Industry and Minerals				
	4851 Capital Outlay on Village and Small Industries	3392	-	-	-
	4859 Capital Outlay on Telecommunication and Electronic	-	-	-	-
	4860 Capital Outlay on Consumer Industries	71300	4700	4700	-
Total	(f) Capital Account of Industry and Minerals	74692	4700	4700	-
	(g) Capital Account of Transport				
	5054 Capital Outlay on Roads and Bridges	2392986	9048495	5840633	7612062
	5055 Capital Outlay on Roads Transport	10000	50000	50000	-
Total	(g) Capital Account of Transport	2402986	9098495	5890633	7612062
	(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	298117	747476	937264	1130672
	5475 Capital Outlay on other General Economic Services	-	24500	24500	18339
Total	(j) Capital Account of General Economic Services	298117	771976	961764	1149011
Total	C CAPITAL ACCOUNT OF ECONOMIC SERVICES	3260029	11606475	10012129	11650890
Total	CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT	7206093	16639915	16957312	20754970
	E PUBLIC DEBT				
	6003 Internal Debt of the State Government	4031318	696717	696717	1092038
	6004 Loans and Advances from the Central Government	106458	110285	110285	116746
Total	E PUBLIC DEBT	4137776	807002	807002	1208784
	F LOANS AND ADVANCES				
	7475 Loans for other General Economic Services	163418	103620	-	-
	7610 Loans to Govt. Servants etc.	7240	13500	13500	13500
Total	F LOANS AND ADVANCES	170658	117120	13500	13500
Total	DISBURSEMENT (CAPITAL ACCOUNT)	11514527	17564037	17777814	21977254
Total	DISBURSEMENT (REVENUE ACCOUNT)	61850761	73435963	72452465	73909289
Total	I CONSOLIDATED FUND OF SIKKIM - DISBURSEMENT	73365288	91000000	90230279	95886543