

GENERAL ABSTRACT OF RECEIPTS FOR THE YEAR 2021-22

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CONSOLIDATED FUND				
REVENUE RECEIPTS				
(A) TAX REVENUE				
(a) Goods and Services Tax				
0005 Central Goods and Services Tax (CGST)	6456200	9209200	6774500	8343900
0006 State Goods and Services Tax (SGST)	4548875	6500004	4310628	5790005
0008 Integrated Goods and Services Tax (IGST)	-	-	-	-
0009 Goods and Services Tax Compensation Cess	-	1	227490	-
Total (a) Goods and Services Tax	11005075	15709205	11312618	14133905
(b) Taxes on Income and Expenditure				
0020 Corporation Tax	7889000	9359000	6124400	7513400
0021 Taxes on Income other than Corporation Tax	6036804	8702200	6239400	7635000
0028 Other Taxes on Income and Expenditure	151706	150000	146750	150000
Total (b) Taxes on Income and Expenditure	14077510	18211200	12510550	15298400
(c) Taxes on Property, Capital and other transactions				
0029 Land Revenue	43967	86000	101818	86000
0030 Stamps and Registration	132987	164410	129876	117810
0032 Taxes on Wealth	300	-300	-300	-300
Total (c) Taxes on Property, Capital and other transactions	177254	250110	231394	203510
(d) Taxes on Commodities and Services other than Goods and Services Tax				
0037 Customs	1501100	1899100	1419800	1560400
0038 Union Excise Duties	1060800	1240800	758700	755600
0039 State Excise	2071537	2481301	2029003	2750001
0040 Taxes on Sales, Trade etc.	1976318	2200002	1812124	2200001
0041 Taxes on Vehicles	410768	391550	260161	435000
0044 Service Tax	-	16200	22300	15900
0045 Other Taxes and Duties on Commodities and Services	379285	445802	267213	425964
Total (d) Taxes on Commodities and Services other than Goods and Services Tax	7399808	8674755	6569301	8142866
Total (A) TAX REVENUE	32659647	42845270	30623863	37778681
of which State's Share of Central Taxes	22955600	30426200	21338800	25823900
of which State's Own Tax Revenue	9704047	12419070	9285063	11954781

(B) NON-TAX REVENUE

(b) Interest Receipts

	0049 Interest Receipts	1438185	518803	1132445	765100
	0050 Dividends and Profits	32109	10000	34502	10000
Total	(b) Interest Receipts	<u>1470294</u>	<u>528803</u>	<u>1166947</u>	<u>775100</u>

(c) Other Non Tax Revenue

(i) General Services

	0051 Public Service Commission	394	2100	466	500
	0055 Police	867673	787100	261480	700103
	0056 Jails	109	30	0	30
	0058 Stationery and Printing	26037	35151	10926	35152
	0059 Public Works	231320	153825	104694	319401
	0070 Other Administrative Services	126506	218395	119019	216772
	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits	159270	180000	10890	180000
	0075 Misc. General Services	414043	319649	216262	551770
Total	(i) General Services	<u>1825352</u>	<u>1696250</u>	<u>723737</u>	<u>2003728</u>

(ii) Social Services

	0202 Education, Sports, Art and Culture	35471	16101	40029	14238
	0210 Medical and Public Health	24768	60350	28957	69841
	0215 Water Supply and Sanitation	49240	56100	59698	58511
	0216 Housing	6060	6930	5753	6000
	0217 Urban Development	41639	27465	25226	28775
	0220 Information and Publicity	2247	2520	652	2500
	0230 Labour and Employment	6143	7875	10762	7500
	0235 Social Security and Welfare	1824	5250	2779	5250
	0250 Other Social Services	672	693	9	600
Total	(ii) Social Services	<u>168064</u>	<u>183284</u>	<u>173865</u>	<u>193215</u>

(iii) Economic Services

	0401 Crop Husbandry	6776	7256	4913	7277
	0403 Animal Husbandry	13489	11172	11749	12200
	0404 Dairy Development	-	1	1	1
	0405 Fisheries	501	452	626	700
	0406 Forestry and Wild Life	157764	187000	125642	190000
	0407 Plantation	20038	25000	0	30000
	0408 Food Storage and Warehousing	1929	1213	1485	1210
	0425 Co-operation	812	900	393	900
	0515 Other Rural Development Programme	3095	17325	8851	18000
	0702 Minor Irrigation	1209	730	1964	750
	0801 Power	2563674	3723794	3054687	3800000
	0810 Non-conventional sources of energy	6	-	-	-
	0851 Village and Small Industries	2370	2500	1036	2500
	0852 Industries	7254	13105	6970	23105
	0853 Non-Ferrous, Mining and Metallurgical Industries	1903	840	1618	1500
	1055 Road Transport	571024	620000	471005	650000

	1452 Tourism	116667	85000	40423	40000
	1475 Other General Economic Services	1802	2000	1611	2000
Total	(iii) Economic Services	3470313	4698288	3732974	4780143
Total	(c) Other Non-Tax Revenue	5463729	6577822	4630576	6977086
Total	(B) NON-TAX REVENUE	6934023	7106625	5797523	7752186
Total	TOTAL REVENUE (A + B)	39593670	49951895	36421386	45530867

(C) GRANTS-IN-AID AND CONTRIBUTIONS

	1601 Grants -in- aid from Central Government	8819035	29780556	32967515	31896119
Total	(C) GRANTS-IN-AID AND CONTRIBUTIONS	8819035	29780556	32967515	31896119
Total	REVENUE RECEIPTS	48412705	79732451	69388901	77426986

(E) PUBLIC DEBT

	6003 Internal Debt of the State Government	8193592	10027100	13630000	16043700
	6004 Loans and Advances from the Central Government	138474	88000	2088000	2025000
Total	(E) PUBLIC DEBT	8332066	10115100	15718000	18068700

(F) LOANS AND ADVANCES (Recoveries)

	6210 Loans for Medical and Public Health	272	272	272	272
	6425 Loans for Co-operation	-	500	500	500
	7610 Loans to Government Servants etc.	2708	1	1	1
	7615 Miscellaneous Loans	-	-	-	-
Total	(F) LOANS AND ADVANCES (Recoveries)	2980	773	773	773
Total	CAPITAL RECEIPTS	8335046	10115873	15718773	18069473
Total	CONSOLIDATED FUND OF SIKKIM - RECEIPTS	56747751	89848324	85107674	95496459

CONTINGENCY FUND

	8000 Contingency Fund	-	-	-	-
Total	CONTINGENCY FUND	-	-	-	-

PUBLIC ACCOUNT

	(I) SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
	(b) Provident Funds				
	8009 State Provident Funds	3846082	4000000	4000000	4300000
	8011 Insurance and Pension Funds	70617	55300	55300	69000
Total	(I) SMALL SAVINGS, PROVIDENT FUNDS, ETC.	<hr/> 3916699	<hr/> 4055300	<hr/> 4055300	<hr/> 4369000
	(J) RESERVE FUNDS				
	(a) Reserve Fund Bearing Interest				
	8121 General and Other Reserve fund	4535751	659100	659100	719051
	(b) Reserve Funds				
	8222 Sinking Funds	481738	120000	120000	120000
	8235 General and Other Reserve fund	440613	530000	530000	480000
Total	(J) RESERVE FUNDS	<hr/> 5458102	<hr/> 1309100	<hr/> 1309100	<hr/> 1319051
	(K) DEPOSITS AND ADVANCES				
	(a) Deposit Bearing Interest				
	8336 Civil Deposits	36962	6	6	6
	8342 Other Deposits	1513156	1500001	1500001	1600001
	(b) Deposit Not Bearing Interest				
	8443 Civil Deposits	3646707	8361520	8361520	8361553
	8449 Other Deposits	42900	300000	300000	300000
Total	(K) DEPOSITS AND ADVANCES	<hr/> 5239725	<hr/> 10161527	<hr/> 10161527	<hr/> 10261560
	(L) SUSPENSE AND MISCELLANEOUS				
	(b) Suspense				
	8658 Suspense Accounts	12711	3	3	3
	8670 Cheques and Bills	61345909	2	2	2
	8671 Departmental Balance	-	1	1	1
	8672 Permanent Cash Imprest	50	1	1	1
	8673 Cash Balance Investment Accounts	53000978	38683943	38683943	53000978
Total	(L) SUSPENSE AND MISCELLANEOUS	<hr/> 114359648	<hr/> 38683950	<hr/> 38683950	<hr/> 53000985
	(M) REMITTANCES				
	8782 Cash Remittances and Adjustments Between Officers Rendering Accounts to the same Accounts Officer	13949160	3	3	3
Total	(M) REMITTANCES	<hr/> 13949160	<hr/> 3	<hr/> 3	<hr/> 3
Total	PUBLIC ACCOUNT	<hr/> 142923334	<hr/> 54209880	<hr/> 54209880	<hr/> 68950599
Total	TOTAL STATE RECEIPTS	<hr/> 199671085	<hr/> 144058204	<hr/> 139317554	<hr/> 164447058
	(N) CASH BALANCE				
	8999 Cash Balance				
	OPENING BALANCE	1202663	1202663	3811766	2906401
	GRAND TOTAL	<hr/> 200873748	<hr/> 145260867	<hr/> 143129320	<hr/> 167353459

DETAILS OF REVENUE RECEIPTS

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
M.H. 0005 Central Goods and Services Tax (CGST)				
Head of Department - Secretary, Finance				
901 Share of Net Proceeds Assigned to State	6456200	9209200	6774500	8343900
Total 0005 Central Goods and Services Tax (CGST)	6456200	9209200	6774500	8343900
M.H. 0006 State Goods and Services Tax (SGST)				
Head of Department - Secretary, Finance				
101 Tax				
01 Collections	4555479	6500000	4315305	5790000
02 Deduct Refunds	-7242	-1	-4677	-
105 Input Tax Credit cross utilisation of SGST and IGST				
01 Transfer-in from IGST	-			
02 Transfer-out to IGST	-	1	-	1
106 Apportionment of IGST- Transfer-in of Tax Component to SGST	-	1	-	1
107 Apportionment of IGST- Transfer-in of Interest Component to SGST	-	1	-	1
108 Apportionment of IGST- Transfer-in of Penalty Component to SGST	-	1	-	1
110 Advance Apportionment from IGST	-	1	-	1
800 Other Receipts	638	-	-	-
Total 0006 State Goods and Services Tax (SGST)	4548875	6500004	4310628	5790005
M.H. 0008 Integrated Goods and Services Tax (IGST)				
Head of Department - Secretary, Finance				
901 Share of Net Proceeds Assigned to State	-	-	-	-
Total 0008 Integrated Goods and Services Tax (IGST)	-	-	-	-
M.H. 0009 Goods and Services Tax Compensation Cess				
02 GST Compensation cess on Domestic Supply of Goods and Services				
101 Cess				
01 Collection	-	1	227490	-
Total 101 Cess	-	1	227490	-
Total 02 GST Compensation cess on Domestic Supply of Goods and Services	-	1	227490	-
Total 0009 Goods and Services Tax Compensation Cess	-	1	227490	-

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
M.H.	0020 Corporation Tax Head of Department - Secretary, Finance				
	901 Share of net proceeds assigned to State	7889000	9359000	6124400	7513400
Total	0020 Corporation Tax	7889000	9359000	6124400	7513400
M.H.	0021 Taxes on Income Other than Corporation Tax Head of Department - Secretary, Finance				
	104 Taxes on Income levied under State Laws (Sikkim)	4	-	-	-
	901 Share of Net Proceeds Assigned to State	6036800	8702200	6239400	7635000
Total	0021 Taxes on Income Other than Corporation Tax	6036804	8702200	6239400	7635000
M.H.	0028 Other Taxes on Income and Expenditure Head of Department - Secretary - Finance				
	107 Taxes on Professions, Trade, Callings and Employment	151706	150000	146750	150000
	901 Share of Net Proceeds Assigned to State	-	-	-	-
Total	0028 Other Taxes on Income and Expenditure	151706	150000	146750	150000
M.H.	0029 Land Revenue Head of the Department- Secretary, Land Revenue and Disaster Management				
	101 Land Revenue/Tax	40359	6000	48740	6000
	800 Other Receipts	3608	80000	53078	80000
Total	0029 Land Revenue	43967	86000	101818	86000
M.H.	0030 Stamps and Registration Head of the Department - (i) Secretary, Land Revenue and Disaster Management (ii) Secretary Finance, Revenue and Expenditure (iii) Secretary, Law				
	01 Stamps - Judicial				
	102 Sale of Stamps (FRED)	18569	22470	21152	22470
	02 Stamps - Non - Judicial				
	102 Sale of Stamps (FRED)	21736	10500	40161	10500
	03 Registration Fees				
	104 Fees for Registering documents				

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	01 Registration of Association/Companies/ Clubs etc. (Law)	10955	840	1207	840
	02 Registration of Land, Land Rent etc. (LRDMD)	78985	127600	66678	3000
	800 Other Receipts				
	01 Fees for copies of registered documents (LRDMD)	2742	3000	678	81000
Total	0030 Stamps and Registration	132987	164410	129876	117810
M.H.	0032 Taxes on Wealth				
	Head of Department - Secretary, Finance				
	901 Share of Net Proceeds Assigned to State	300	-300	-300	-300
Total	0032 Taxes on Wealth	300	-300	-300	-300
M.H.	0037 Customs				
	Head of Department - Secretary, Finance				
	901 Share of Net Proceeds Assigned to State	1501100	1899100	1419800	1560400
Total	0037 Customs	1501100	1899100	1419800	1560400
M.H.	0038 Union Excise Duties				
	Head of Department - Secretary - Finance				
	901 Share of Net Proceeds Assigned to State	1060800	1240800	758700	755600
Total	0038 Union Excise Duties	1060800	1240800	758700	755600
M.H.	0039 State Excise				
	Head of Department-Secretary Excise				
	101 Country Spirits	-	1	38	1
	102 Country Fermented Liquors	658886	650000	498892	700000
	105 Foreign Liquors and Spirits	1358495	1760000	1459392	1968500
	107 Medical and Toilet Preparations Containing Alcohol, Opium, etc.	439	300	1742	500
	150 Fines and Confiscations	1440	1000	685	1000
	800 Other Receipts				
	01 Miscellaneous Receipts	10098	10000	9949	20000
	02 Foreign Liquor Bar Licence fee	35113	50000	57084	50000
	05 Export Pass Fees	7066	10000	1221	10000
Total	0039 State Excise	2071537	2481301	2029003	2750001
M.H.	0040 Taxes on Sales, Trade etc.				
	Head of Department - Secretary, Finance				

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
101 Receipts under Central Sales Tax Act	10	1	-	-
102 Receipts under State Sales Tax Act	1966559	2200000	1810506	2200000
110 Trade Tax (VAT)	9648	-	-	-
111 Value Added (VAT) Receipts	101	1	1618	1
Total 0040 Taxes on Sales, Trade etc.	1976318	2200002	1812124	2200001
M.H. 0041 Taxes on Vehicles Head of Department- (i) Secretary, Transport (ii) DGP				
102 Receipts under the State Motor Vehicles				
01 Receipt from Motor Vehicles Division	409933	380000	254047	430000
02 Receipt from Police Department	835	11550	6114	5000
Total 0041 Taxes on Vehicles	410768	391550	260161	435000
M.H. 0044 Service Tax Head of Department - Secretary, Finance				
901 Share of Net Proceeds Assigned to State	-	16200	22300	15900
Total 0044 Service Tax	-	16200	22300	15900
M.H. 0045 Other Taxes and Duties on Commodities and Services Head of Department - (i) Secretary, Land Revenue and Disaster Management (ii) Secretary, Urban Development & Housing (iii) Secretary, Finance, Revenue and Expenditure (iv) Secretary, Forest, Environment and Wild Life Management (v) Secretary, Excise				
101 Entertainment Tax (Urban Development)	13	-	227	1
112 Receipts from Cesses under Other Acts				
01 Receipts under the Sikkim Transport Infrastructure Development Fund Act	280405	360000	193024	360000
02 Receipt under the Sikkim Ecology Fund and Environment Cess Act	11801	1	753	1
03 Receipt under the Sikkim Educational Cess Act	72059	80000	68392	60000
Total 112 Receipts from Cesses under Other Acts	364265	440001	262169	420002
800 Other Receipts				
01 Trade Licence fee (Urban Development)	3024	4500	1494	5000
02 Bazar Contract fee (Urban Development)	278	300	123	300

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	03 Other Miscellaneous Receipts (Urban Development)	305	1000	3200	660
	04 Receipt under The Sikkim Irrigation Water Tax Act 2002	-	1	-	1
Total	800 Other Receipts	3607	5801	4817	5961
	901 Share of Net Proceeds Assigned to State	11400	-	-	-
Total	0045 Other Taxes and Duties on Commodities and Services	379285	445802	267213	425964
Total	Tax Revenue	32659647	42845270	30623863	37778681
	<i>of which State's Share of Central Taxes</i>	22955600	30426200	21338800	25823900
	<i>of which State's Own Tax Revenue</i>	9704047	12419070	9285063	11954781
M.H.	0049 Interest Receipts				
	Head of Department - Secretary, Finance				
	04 Interest Receipts of State/Union Territory Governments				
	110 Interest Realised on Investment of Cash Balance	1304981	483803	1008365	740000
	800 Other Receipt				
	01 Interest realised from Mobilisation of Advance	62108	10000	76368	5000
	02 Miscellaneous Receipts	71096	24000	2848	20000
	03 Interest realised from accounts maintained outside the consolidated fund	-	1000	44864	100
Total	800 Other Receipt	133204	35000	124080	25100
Total	0049 Interest Receipts	1438185	518803	1132445	765100
M.H.	0050 Dividends and Profits				
	Head of Department - Secretary, Finance				
	101 Dividends from Public Undertakings	32109	10000	34502	10000
Total	0050 Dividends and Profits	32109	10000	34502	10000
M.H.	0051 Public Service Commission				
	Head of Department -Secretary, S.P.S.C.				
	105 State Public Service Commission				
	01 Examination Fees	394	2100	466	500
Total	0051 Public Service Commission	394	2100	466	500
M.H.	0055 Police				
	Head of Department - Director General of Police				
	101 Police Supplied to Other Government	441850	610000	190162	610000
	103 Fees, Fines and Forfeiture	16000	20000	6498	500

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	104 Receipts under Arms Act	-	-	-	-
	01 Collection by District Authorities	632	600	188	600
	800 Other Receipts				
	01 Miscellaneous Receipts	1467	1500	14615	1
	02 Re-imburement of Expenditure on Police Check Post	407724	140000	50017	89000
	03 Re-imburement of Expenditure on Home Guard	-	10000	-	1
	04 Re-imburement of Expenditure on Civil Defence	-	5000	-	1
Total	0055 Police	867673	787100	261480	700103
	0056 Jails				
	Head of Department, Secretary, Home				
	800 Other Receipts				
	01 Miscellaneous Receipt	109	30	-	30
Total	0056 Jails	109	30	-	30
M.H.	0058 Stationery and Printing				
	Head of Department-Secretary, Printing & Stationery				
	200 Other Press Receipts	25989	35150	6535	35151
	800 Other Receipts	48	1	4391	1
Total	0058 Stationery and Printing	26037	35151	10926	35152
M.H.	0059 Public Works				
	Head of Department - (i) Secretary, Roads and Bridges (ii) Secretary, Buildings & Housing				
	80 General				
	102 Hire Charges of Machinery and Equipment	9779	18375	23313	25000
	103 Recovery of percentage charges	-	-	-	1
	800 Other Receipts				
	01 Roads and Bridges	206316	126000	77488	284400
	02 Public Works (Buildings)	15225	9450	3893	10000
Total	0059 Public Works	231320	153825	104694	319401
M.H.	0070 Other Administrative Services				
	Head of Department (i) Registrar General, Sikkim High Court (ii) Secretary, Home (iii) Secretary, Finance (iv) C.E.O., Election				

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	01 Administration of Justice				
	102 Fines and Forfeitures	419	3150	1357	4159
	501 Services and Service Fees	699	500	191	1771
	900 Deduct Refunds	71	-	-	-
Total	01 Administration of Justice	1189	3650	1548	5930
	02 Election				
	101 Sale Proceeds of Election forms and Documents	83	20	28	5
	104 Fees, Fines and Forfeitures	271	5	-	5
	800 Other Receipts				
	01 Reimbursement of Election Expenditure from Election Commission of India	70227	133900	2	154800
Total	02 Election	70581	133925	30	154810
	60 Other Services				
	101 Receipts from the Central Government for Administration of Central Acts and Regulations	-	-	-	-
	114 Receipts from Motor Garages, etc. (Home)	847	300	443	1882
	115 Receipts from Guest Houses, Government Hostels etc.	6467	40000	2825	13530
	116 Passport Fees	3	-	-	-
	118 Receipts under Right to Information Act, 2005	15	20	52	20
	800 Other Receipts				
	02 Reimbursement of Expenditure from Kendriya Sainik Board, GoI	1093	1200	49	1200
	03 Other Receipts	46311	39000	113969	39000
	04 Other Receipts (Finance)	-	300	103	300
	05 Sale of law journals, manuals and books	-	-	-	100
Total	60 Other Services	54736	80820	117441	56032
Total	0070 Other Administrative Services	126506	218395	119019	216772
	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits				
	Head of Department - Secretary, Finance				
	01 Civil				

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	101 Subscriptions and Contributions	159270	180000	10890	180000
	800 Other Receipts	-	-	-	-
Total	01 Civil	159270	180000	10890	180000
Total	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits	159270	180000	10890	180000
M.H.	0075 Misc. General Services				
	Head of Department - Secretary, Finance				
	103 State Lotteries	401040	300000	163631	483300
	108 Guarantee Fees	-	19648	19578	58470
	800 Other Receipts	13003	1	33053	10000
Total	0075 Misc. General Services	414043	319649	216262	551770
M.H.	0202 Education, Sports, Arts and Culture				
	Head of Department- (i) Secretary, Education (ii) Secretary, Sports & Youth Affairs, (iii) Secretary, Cultural Affairs & Heritage				
	01 General Education				
	101 Elementary Education				
	03 Other Receipts	7710	578	800	578
	102 Secondary Education				
	01 Tution and Other Fee	17	100	-	100
	02 Text Book Receipts	7072	7875	6212	7875
	03 Other Fees	831	95	554	95
	103 University and Higher Education				
	04 Other Receipts	396	500	2448	500
Total	01 General Education	16026	9148	10014	9148
	03 Sports and Youth Services				
	800 Other Receipts				
	01 Miscellaneous Receipts	2197	4363	1732	2500
	04 Art and Culture				
	800 Other Receipts				
	01 Other Receipts	16440	490	28272	490
	02 Receipts from Manan Bhawan	808	2100	11	2100
Total	04 Art and Culture	17248	2590	28283	2590
Total	0202 Education, Sports, Arts and Culture	35471	16101	40029	14238
M.H.	0210 Medical and Public Health				

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Head of Department- Secretary, Health and Family Welfare				
01 Urban Health Services				
020 Receipts from Patients for Hospital and Dispensary Services	2336	9700	10144	10000
800 Other Receipts	20768	47300	14457	47300
02 Rural Health Services				
101 Receipts/ Contribution from patients and others	-	-	-	6000
04 Public Health				
104 Fees, Fines, etc.				
01 Receipts under Prevention of Food Adulteration Act	1617	2033	927	2236

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	02 Receipts under Cigarettes and Tobacco Product Act	20	277	8	305
	105 Receipts from Public Health Laboratories	27	1040	3421	4000
	800 Other Receipts	-	-	-	-
Total	0210 Medical and Public Health	24768	60350	28957	69841
M.H.	0215 Water Supply and Sanitation Head of Department-Secretary, Public Health Engineering				
	01 Water Supply				
	103 Receipts from Urban Water Supply Schemes	40829	45000	47136	48000
	800 Other Receipts	677	600	324	510
Total	01 Water Supply	41506	45600	47460	48510
	02 Sewerage and Sanitation				
	103 Receipts from Sewerage Schemes	7628	10000	12232	10000
	501 Services and Service Fees				
	01 Sanitation Fees (UD & HD)	106	500	6	1
Total	02 Sewerage and Sanitation	7734	10500	12238	10001
Total	0215 Water Supply and Sanitation	49240	56100	59698	58511
M.H.	0216 Housing Head of Department- Secretary, Buildings and Housing				
	01 Government Residential Buildings				
	106 General Pool Accommodation				
	02 Licence Fees/Rent	6060	6930	5753	6000
Total	0216 Housing	6060	6930	5753	6000
M.H.	0217 Urban Development Head of Department- Secretary, Urban Development				
	60 Other Urban Development Schemes				
	800 Other Receipts				
	01 Site Salami and Regulation	32662	12500	15834	17000
	02 Ground Rent	4985	10000	8101	10300
	03 Parking Fees	25	1000	194	10
	04 Rent from Premises	3453	3500	1097	1000
	05 Ropeways	514	465	-	465
Total	0217 Urban Development	41639	27465	25226	28775

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
M.H.	0220 Information and Publicity				
	Head of Department- Secretary, Information & Public Relations				
	60 Others				
	106 Receipts from Advertising and Visual Publicity	4	-	-	-
	113 Receipts from other Publications	-	-	-	-
	800 Other Receipts	2243	2520	652	2500
Total	0220 Information and Publicity	2247	2520	652	2500
M.H.	0230 Labour and Employment				
	Head of Department- Secretary, Labour				
	102 Fees for Registration of Trade Union	6143	7875	10762	7500
Total	0230 Labour and Employment	6143	7875	10762	7500
M.H.	0235 Social Security and Welfare				
	Head of Department- Secretary, Social Justice and Welfare				
	60 Other Social Security and Welfare				
	800 Other Receipts				
	02 Rent from Working Women's Hostel, Deorali	120	1470	133	1470
	03 Other Misc. Receipts	1704	3780	2646	3780
Total	0235 Social Security and Welfare	1824	5250	2779	5250
M.H.	0250 Other Social Services				
	Head of Department- Secretary, Ecclesiastical				
	800 Other Receipts	672	693	9	600
Total	0250 Other Social Services	672	693	9	600
M.H.	0401 Crop Husbandry				
	Head of Department- Secretary, Agriculture and Secretary, Horticulture Development				
	104 Receipts from Agriculture Farms				
	01 Agriculture	392	693	963	700
	02 Horticulture	2357	4830	2515	4830
	800 Other Receipts				
	01 Agriculture	3601	1386	983	1400
	02 Horticulture	426	347	452	347
Total	0401 Crop Husbandry	6776	7256	4913	7277
M.H.	0403 Animal Husbandry				

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	Head of Department- Secretary, Animal Husbandry and Veterinary Services				
	102 Receipts from Cattle and Buffalo Development	1551	346	1193	240
	103 Receipts from Poultry Development	2712	3465	1195	3500
	104 Receipts from Sheep and Wool Development	217	200	136	250
	105 Receipts from Piggery Development	878	2541	1611	2010
	800 Other Receipts	8131	4620	7614	6200
Total	0403 Animal Husbandry	13489	11172	11749	12200
	0404 Dairy Development				
	800 Other Receipts	-	1	1	1
Total	0404 Dairy Development	-	1	1	1
M.H.	0405 Fisheries				
	Head of Department- Secretary, Animal Husbandry and Veterinary Services				
	102 License Fees, Fines etc	251	315	173	315
	103 Sale of Fish, Fish Seeds etc.	22	105	429	353
	800 Other Receipts	228	32	24	32
Total	0405 Fisheries	501	452	626	700
M.H.	0406 Forestry and Wild Life				
	Head of Department- Secretary, Forest and Environment				
	01 Forestry				
	101 Sale of Timber and Other Forest Produce				
	01 Receipt from Utilisation Circle	19635	9000	1839	9000
	02 Receipt from Territorial Circle	8198	21000	5727	-
	03 Direct Receipts generated from Sale of Timber and Other Forest produce and collected by all Territorial Offices	-	-	-	100000
	04 Indirect Receipts generated from Offset Price of temporary collection of sand/ stone/ stone chips/ stone aggregate and other Miscellaneous fees/ charges etc. collected by all territorial offices	-	-	-	23750
	05 Indirect Receipts generated from Penalties levied and collected by all Territorial Offices	-	-	-	700

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	06 Receipts generated from Royalties adjusted/ deposited by other Departments/ Agencies etc.	-	-	-	50000
	800 Other Receipts				
	02 Receipt from Sericulture Activities	3811	300	1694	300
	03 Royalties from Forest Produces	103579	135000	103874	-
	04 Other Misc. Receipts	15758	18000	9352	200
	05 Timber	-	-	-	-
Total	01 Forestry	150981	183300	122486	183950
	02 Environmental Forestry and Wild Life				
	111 Zoological Park				
	01 Receipts from Himalayan Zoological Park, Bulbulay	-	-	-	1000
	112 Public Gardens				
	01 Receipts from Epica Garden, Saramsa	3418	2500	448	2500
	02 Receipts from Rongnichu Water Garden	665	700	946	500
	03 Receipts from Jawaharlal Nehru Botanical Garden, Rumtek	-	-	-	200
	800 Other Receipts				
	01 Receipts from Wildlife Sanctuaries	1326	450	14	1,000
	02 Fees and Fines from Territorial Circle	1374	50	1748	-
	03 Receipts Generated from penalties levied and collected by all Wildlife Offices	-	-	-	300
	04 Receipts from Khangchendzonga National Park	-	-	-	500
	05 Receipts from Eco-tourism	-	-	-	50
Total	02 Environmental Forestry and Wild Life	6783	3700	3156	6050
Total	0406 Forestry and Wild Life	157764	187000	125642	190000
M.H.	0407 Plantations				
	Department-Secretary, Commerce and Industries				
	01 Tea				
	800 Other Receipts	20038	25000	-	30000
Total	0407 Plantations	20038	25000	-	30000
M.H.	0408 Food, Storage and Warehousing				
	Head of Department- Secretary, Food and Civil Supplies				
	101 Food	1929	1213	1485	1210
Total	0408 Food Storage and Warehousing	1929	1213	1485	1210

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
M.H.	0425 Co-operation Head of Department-Secretary, Co-operation				
	101 Audit Fees	629	600	206	600
	800 Other Receipts	183	300	187	300
Total	0425 Co-operation	812	900	393	900
M.H.	0515 Other Rural Development Programme Head of Department - Secretary, Rural Development				
	800 Other Receipts	3095	17325	8851	18000
Total	0515 Other Rural Development Programme	3095	17325	8851	18000
M.H.	0702 Minor Irrigation Head of Department- Secretary, Water Resources				
	80 General				
	800 Other Receipts	1209	730	1964	750
Total	0702 Minor Irrigation	1209	730	1964	750
M.H.	0801 Power Head of Department- Secretary, Power				
	01 Hydel Generation				
	800 Other Receipts				
	01 Sale of Power	2555950	3716294	2868562	3792500
	02 Other Receipts	7724	7500	186125	7500
Total	800 Other Receipts	2563674	3723794	3054687	3800000
Total	0801 Power	2563674	3723794	3054687	3800000
MH	0810 Non Conventional Sources of Energy 103 Wind	6	-	-	-
Total	0810 Non Conventional Sources of Energy	6	-	-	-
M.H.	0851 Village and Small Industries Head of Department- Secretary, Commerce and Industries				
	102 Small Scale Industries				
	01 Government Institute of Cottage Industries- Sale Proceeds	2370	2500	1036	2500
Total	0851 Village and Small Industries	2370	2500	1036	2500
M.H.	0852 Industries Head of Department- (i) Secretary, Information Technology (ii) Secretary, Commerce and Industries				

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	07 Telecommunication and Electronic Industries				
	800 Other Receipts				
	01 Receipt under IT Programmes	6522	105	1590	105
	08 Consumer Industries				
	600 Others	732	3000	377	13000
	80 General				
	800 Other Receipts				
	02 Receipt under Industrial Development Fund	-	10000	5003	10000
Total	0852 Industries	<u>7254</u>	<u>13105</u>	<u>6970</u>	<u>23105</u>
M.H.	0853 Non-Ferrous Mining and Metallurgical Industries				
	Head of Department- Secretary, Mines and Geology				
	800 Other Receipts	1903	840	1618	1500
Total	0853 Non-Ferrous Mining and Metallurgical Industries	<u>1903</u>	<u>840</u>	<u>1618</u>	<u>1500</u>
M.H.	1055 Road Transport				
	Head of Department-Secretary, Transport				
	201 Sikkim Nationalised Transport				
	01 Freight	105896	120000	84542	122103
	02 Passenger Fare	22857	90000	44686	81565
	04 Other Misc Items	442271	410000	341777	446332
Total	201 Sikkim Nationalised Transport	<u>571024</u>	<u>620000</u>	<u>471005</u>	<u>650000</u>
Total	1055 Road Transport	<u>571024</u>	<u>620000</u>	<u>471005</u>	<u>650000</u>
M.H.	1452 Tourism				
	Head of Department-Secretary, Tourism				
	105 Rent and Catering Receipts	11927	3000	7634	10000
	800 Other Receipts	104740	82000	32789	30000
Total	1452 Tourism	<u>116667</u>	<u>85000</u>	<u>40423</u>	<u>40000</u>
M.H.	1475 Other General Economic Services				
	Head of Department -Secretary, Food and Civil Supplies				
	106 Fees for Stamping Weights and Measures	1802	2000	1611	2000
Total	1475 Other General Economic Services	<u>1802</u>	<u>2000</u>	<u>1611</u>	<u>2000</u>
Total	Non-Tax Revenue	<u>6934023</u>	<u>7106625</u>	<u>5797523</u>	<u>7752186</u>
M.H.	1601 Grants-in-aid from Central Govt.				

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	02 Grants for State/Union Territory Plan Schemes				
	101 Block Grants				
	16 Special Plan Assistance	-	50000	50000	50000
Total	101 Block Grants	-	50000	50000	50000
Total	02 Grants for State/Union Territory Plan Schemes	-	50000	50000	50000
	04 Grants for Centrally Sponsored Plan Schemes				
	800 Other Grants				
	48 Urban Development and Housing				
	36 Urban Transport Ropeway Project (Feasibility Study)	-	5088	5088	-
Total	48 Urban Development and Housing	-	5088	5088	-
	63 Roads and Bridges				
	17 Construction of road from Salangdang to Ramam (ISC)	-	1	1	1
	20 Upgradation of Melli-Payong Road to Mellidara and Kerabari Road (ISC)	-	1	1	1
	21 Upgradation of single lane road to intermediate lane from Ramam bridge (West Bengal) to Sombarey (ISC)	-	1	1	1
Total	63 Roads and Bridges	-	3	3	3
	66 Tourism				
	02 Infrastructure Development for Destinations and Circuits	-	-	-	-
Total	66 Tourism	-	-	-	-
	82 Transport				
	01 Integrated Depot Management System	-	3097	3097	-
Total	82 Transport	-	3097	3097	-
Total	800 Other Grants	-	8188	8188	3
	900 Deduct Refunds	-4835	-	-	-
Total	900 Deduct Refunds	-4835	-	-	-
Total	04 Grants for Centrally Sponsored Plan Schemes	-4835	8188	8188	3
	06 Centrally Sponsored Schemes				
	101 Central Assistance/ Share				
	86 Core of the Core Schemes				
	01 National Social Assistance Programme	58125	678700	684817	96000

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22		
02 Mahatma Gandhi National Rural Employment Guarantee Programme	263712	375000	375000	375000		
03 Umbrella Scheme for Development of Scheduled Castes						
01 Special Central Assistance	18675	20000	20000	80000		
02 Civil Rights, Educational Empowerment, Infrastructure Development, Livelihoods	33370	41987	43987	89889		
04 Umbrella Scheme for Development of Scheduled Tribes						
01 Special Central Assistance	-	250000	250000	435100		
02 Tribal Education	56680	200274	200274	154733		
03 Van Bandhu Kalyan Yojana	-	-	-	116900		
05 Umbrella Programme for Development of Minorities						
01 Education Scheme for Madrasas and Minorities	-	3	3	3		
02 Multi Sectoral Development Programme for Minorities	-	100816	100816	300000		
03 Scheme for Infrastructure Development Private Aided/Unaided Minority Institutes (Elementary Secondary/Sr.Secondary Schools) (IDMI)	-	18382	18382	100		
04 Pradhan Mantri Jan Vikas Karyakaram (PMJVK)	123335	-	-	-		
06 Umbrella Scheme for Development of Backward Classes, Differently Abled and other Vulnerable Groups						
01 Schemes for Backward Classes	64802	125700	129700	174531		
03 Schemes for Differently-abled persons	-	59013	59013	33158		
05 National Policy on Prevention of Alcoholism and Drug Abuse	9950	9000	9000	8903		
06 National Action Plan for Senior Citizens (NAPSrC)	-	-	5000	8000		
Total	86	Core of the Core Schemes	628649	1878875	1895992	1872317
87 Core Schemes						
01 Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana)						
01 National Food Security Mission	74525	82637	82637	70000		
02 Horticulture mission for North Eastern and Himalayan States	122100	300000	300000	300000		
03 National Bamboo Mission	-	93059	93059	60700		

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
04 Mission Organic value chain Development for North Eastern Region	-	1	1	-
05 National Mission for Micro Irrigation	-	201900	201900	-
06 Mini mission I on oil seeds	500	5175	5175	10000
07 Rainfed Area Development	12000	25000	25000	25000
08 Soil Health Management	-	16111	16111	20000
09 Soil Health Card	25812	20517	20517	10000
10 Paramparagat Krishi Vikash Yojana	-	67994	67994	40000
11 National e-governance plan in Agriculture	-	5000	5000	5000
12 Support to state extension programmes for extension reforms schemes (SAMETI)	25977	36854	36854	44000
13 Sub-mission on Agriculture Mechanisation	122715	98715	98715	70000
15 Rashtriya Krishi Vikas Yojana	113500	232002	232002	229300
16 Sub- Mission on Seed and Planting Material	-	1	1	5000
Total 01 Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana)	497129	1184966	1184966	889000
02 White Revolution (Animal Husbandary and Dairying)				
01 Rinderpest Eradication Programme	-	300	300	1000
02 National Control Programme of Brucellosis	-	1	1	-
03 Classical Swine Fever Control Programme	770	770	770	800
04 Cluster Base Mass Deworming	-	1	1	3948
05 Life stock Insurance Scheme (NLM)	-	-	-	11358
06 Sub-Mission on Livestock Development	-	-	-	23650
07 Sub-Mission on Piggery Development in North Eastern Region	9952	20106	20106	23425
08 Conservation and Strengthening of Banpala Sheep at Begha Farm, West Sikkim	8100	8100	8100	-
10 Sub-Mission on Feed and Fodder Development	1440	15390	15390	77704
12 Strengthening of existing Veterinary Hospitals and Dispensaries	-	1	500	1
13 Integrated Sample Survey for Estimation of Production of Major Livestock Product	1200	2997	2997	2875
14 National Livestock Mission	-	1	1	30510
15 Livestock Health and Disease Control	-	-	-	-
17 Animal Disease Surveillance	-	2500	2500	2000
18 National Animal Disease Reporting System (NADRS)	-	300	300	1
19 Peste des Petitis Ruminants Control Programme (PPR-CP)	-	1	1	500

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
20 Foot and Mouth Disease Control Programme (FMD- CP)	-	1	1	-
21 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM)	4202	4202	4202	2304
22 Veterinary Council	-	1900	1900	1900
Total 02 White Revolution (Animal Husbandry and Dairying)	25664	56571	57070	181976
03 Blue Revolution (Integrated Development of Fisheries)				
01 Integrated Development of Fisheries	101965	78126	78126	78126
02 Pradhan Mantri Matsya Sampada Yojana (PMMSY)	-	-	-	62640
Total 03 Blue Revolution (Integrated Development of Fisheries)	101965	78126	78126	140766
04 Pradhan Mantri Krishi Sinchai Yojana				
01 Har Khet ko Pani	91260	112800	112800	55700
02 Per Drop More Crop	518000	530000	530000	950000
03 Accelerated Irrigation Benefit and Flood Management Programme	-	469191	741691	1588660
04 Rationalisation of Minor Irrigation Statistics	1917	10911	10911	6552
05 Integrated Watershed Development Programme	21270	50000	50000	-
06 Spring Shed Management Programme	-	-	-	15000
Total 04 Pradhan Mantri Krishi Sinchai Yojana	632447	1172902	1445402	2615912
05 Pradhan Mantri Gram Sadak Yojana (PMGSY)	43900	6549000	6549000	5180800
Total 05 Pradhan Mantri Gram Sadak Yojana (PMGSY)	43900	6549000	6549000	5180800
06 Pradhan Mantri Awas Yojana (PMAY)				
01 PMAY-Rural	6504	231777	231777	231777
02 PMAY-Urban	8255	64366	64366	6768
Total 06 Pradhan Mantri Awas Yojana (PMAY)	14759	296143	296143	238545
07 Jal Jeewan Mission (JJM)	154140	1000000	1000000	1000000
Total 07 Jal Jeewan Mission (JJM)	154140	1000000	1000000	1000000
08 Swachh Bharat Mission (SBM)				
01 SBM-Rural	54440	100000	100000	100000
02 SBM-Urban	9321	58641	58641	55648

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	08 Swachh Bharat Mission (SBM)	63761	158641	158641	155648
	09 National Health Mission (NHM)				
	01 National Rural Health Mission	289255	372649	472649	460000
	02 National Urban Health Mission	7100	-	-	-
	05 National Mission on AYUSH	33059	100000	100000	80000
	06 Family Welfare	166975	259906	259906	276108
	07 National Iodine Deficiency Disorders	-	16328	16328	1
	08 State Illness Assistance Fund	-	14300	14300	1
	09 Development of Trauma Care	-	46380	46380	34669
	10 Establishment of New Medical Colleges	1000000	338800	1610800	300000
	11 Tertiary Care Program	-	76900	256900	53000
Total	09 National Health Mission (NHM)	1496389	1225263	2777263	1203779
	11 National Education Mission (NEM)				
	01 Sarva Shiksha Abhiyan	9900	-	-	-
	02 Rashtriya Madhyamik Shiksha Abhiyan	16322	-	-	-
	03 Teachers Training and Adult Education	-	-	-	4590
	04 Rashtriya Uchchar Shiksha Abhiyan	83250	556000	556000	520000
	05 Samagra Siksha	949080	1200000	1200000	1199477
Total	11 National Education Mission (NEM)	1058552	1756000	1756000	1724067
	12 Mid Day Meal Programme	46916	100000	100000	100000
Total	12 Mid Day Meal Programme	46916	100000	100000	100000
	13 Integrated Child Development Services				
	01 Anganwadi Services	187072	350506	350506	355384
	02 National Nutrition Mission	139120	136383	136383	90361
	04 Scheme for Adolescent Girls	-	1490	1490	1490
	05 Integrated Child Protection Scheme	96655	100000	100000	100000
	06 National Creche Scheme	6657	6671	6671	4400
	08 Pradhan Mantri Matru Vandana Yojana	500	46917	46917	48145
Total	13 Integrated Child Development Services	430004	641967	641967	599780
	14 Mission for Protection and Empowerment for Women (beti bachao-beti pado, one-stop centre, women helpline, hostels, swadhar greh, gender budgeting etc.)				
	01 Schemes funded from Nirbhaya Fund	-	57633	65833	40476
	02 Beti Bachao Beti Padhao	-	1	1	864
	03 One Stop Crisis Centre	-	500	500	340
	04 National Mission for Empowerment of Women	429	10002	10002	8891
	05 Swadhar Greh	654	1500	1500	1333

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	06 Ujjwala Scheme	1045	2100	2100	1556
Total	14 Mission for Protection and Empowerment for Women (beti bachao-beti pado, one-stop centre, women helpline, hostels, swadhar greh, gender budgeting etc.)	2128	71736	79936	53460
	15 National Livelihood Mission (NLM)				
	01 National Rural Livelihood Mission	112224	294800	294800	398288
	02 National Urban Livelihood Mission	24375	48525	48525	24375
Total	15 National Livelihood Mission (NLM)	136599	343325	343325	422663
	16 Jobs and Skill Development				
	01 Employment Generation Programmes	156690	124648	264338	338260
	02 Pradhan Mantri Kaushal Vikas Yojna	28000	41600	41600	11457
Total	16 Jobs and Skill Development	184690	166248	305938	349717
	17 Environment, Forestry and Wildlife (EFWL)				
	01 National Mission for a Green India	60619	130000	130000	142414
	02 Integrated Development of Wildlife Habitats	39627	48891	48891	52500
	03 Conservation of Natural Resources and Ecosystems	33046	82733	82733	112509
	04 National River Conservation Programme	100000	614940	614940	804959
Total	17 Environment, Forestry and Wildlife (EFWL)	233292	876564	876564	1112382
	18 Urban Rejuvenation Mission (AMRUT) and Smart Cities Mission				
Total	18 Urban Rejuvenation Mission (AMRUT) and Smart Cities Mission)	63052	2228100	2228100	1475968
	19 Modernization of Police Forces (including Security Related Expenditure)				
Total	19 Modernization of Police Forces (including Security Related Expenditure)	3086	74719	129719	129232
	20 Infrastructure Facilities for Judiciary				
Total	20 Infrastructure Facilities for Judiciary	27800	22658	22658	40000
	21 Border Area Development Programme				
Total	21 Border Area Development Programme	209800	420000	582600	420000
	22 Shyama Prasad Mukherjee Rurban Mission				
Total	22 Shyama Prasad Mukherjee Rurban Mission	40500	148500	148500	148500

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	23 Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PMFME)	-	-	-	3100
Total	23 Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PMFME)	-	-	-	3100
Total	87 Core Schemes	5466573	18571429	20761918	18185295
Total	101 Central Assistance/ Share	6095222	20450304	22657910	20057612
Total	06 Centrally Sponsored Schemes	6095222	20450304	22657910	20057612
	07 Finance Commission Grants				
	101 Post Devolution Revenue Deficit Grant	-	4480000	4480000	6780000
	102 Grants for Rural Local Bodies				
	01 Basic Grants	400900	-	-	-
	02 Performance Grants	-	-	-	-
	03 Grants under 15th FC	-	420000	420000	436400
Total	102 Grants for Rural Local Bodies	400900	420000	420000	436400
	103 Grants for Urban Local Bodies				
	02 Performance Grants	22100	-	-	-
	03 Grants under 15th FC	-	200000	200000	233400
Total	103 Grants for Urban Local Bodies	22100	200000	200000	233400
	104 Grants in aid for State Disaster Response Fund	342000	500000	1238600	500000
Total	07 Finance Commission Grants	765000	5600000	6338600	7949800
	08 Other Transfer/Grants to States/Union Territories with Legislatures				
	102 Central Pool of Resources for North East Region	642969	1481482	1485696	1540633
	103 Schemes of North Eastern Council	348962	443550	475732	391912
	104 Grants under proviso to Article 275 (1) of the Constitution				
	01 Special Central Assistance for Tribal Sub-Plan	317535	160000	160000	170000
	108 Grants from Central Road Fund	42900	300000	300000	300000
	113 Special Assistance				
	01 Tribal Research Institute	14640	20000	20000	40000
	03 Agriculture Census Programme	-	5000	5000	5000

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
04 Establishment of Agency for Reporting Agriculture Statistics	300	5000	5000	7000
06 Development of Museums	-	-	-	612
07 Externally Aided Projects	455579	590954	790954	749500
08 Strengthening of PDS Operations	-	6413	6413	4229
10 Livestock Census	-	1	1	0
11 Disaster Management Authorities	38550	49074	49074	125134
13 Schemes under Ministry of Personnel, Public Grievances and Pensions	-4586	-	-	-
14 Construction of Intermediate Food Storage Godowns (Central Share)	-	166800	166800	88597
16 National Sample Survey Organisation	-	7326	7326	8971
17 Rashtriya Gram Swaraj Abhiyan (RGSA)	51060	100000	100000	100000
18 Construction of Working Standard Laboratory	-	19500	19500	13339
19 Strengthening of Consumer Fora	-	5000	5000	5000
20 Projects/Schemes for the benefit of N.E. Region and Sikkim	20367	85870	85870	84520
22 Ministry of Road Transport and Highways	-	1	1	1
24 Institutional Support for Development and Marketing of Tribal Products/ Produce	-	10000	10000	2500
25 Integrated Management of Public Distribution System(IM-PDS)	-	2142	2142	6
26 Skill Development	-	40980	40980	-
27 Census Enumeration for Decennial Population Census-2021	-	35000	35000	1
28 Schemes under 10% Lumpsum Provision for NE States including Sikkim	-	118991	118991	104354
29 Schemes funded under NFDB & Power Developers	-	2000	6357	4714
30 SECURE Himalayas	16108	16180	16180	10300
31 Unique Identification Authority	-	800	800	-
32 Transport Planning and Capacity Building in Urban Transport (Cable Car Feasibility Report)	4644	-	-	-
33 Ne-VA (e-Vidhan) Project	-	-	-	81400
43 Miscellaneous Grants	14620	-	-	1
44 National Apprenticeship Promotion Scheme	-	-	-	980
Total 113 Special Assistance	611282	1287032	1491389	1436159
Total 08 Other Transfer/Grants to States/Union Territories with Legislatures	1963648	3672064	3912817	3838704
Total 1601 Grants in aid from Central Govt.	8819035	29780556	32967515	31896119

M.H. **6003 Internal Debt of the State Govt.**
Head of Department -Secretary, Finance

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
101 Market Loans				
60 Market Loans Bearing Interest				
56 Market Loans	8067900	9317100	12920000	15363700
105 Loans from National Bank for Agriculture and Rural Development				
61 Loan for Rural Infrastructural Development	-	-	-	-
56 NABARD Loans	99293	710000	710000	680000
109 Loans from other Institutions				
56 Loans for Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	-	-	-	-
111 Special Securities issued to National Small Savings Fund of the Central Government	26399	-	-	-
Total 6003 Internal Debt of the State Govt.	8193592	10027100	13630000	16043700
M.H. 6004 Loans and Advances from the Central Govt. Head of Department -Secretary, Finance				
02 Loans for State/Union Territory Plan Schemes				
101 Block Loans				
56 Block Loans	138474	83000	83000	20000
57 Scheme for special assistance as Loan to States for Capital Expenditure	-	-	2000000	2000000
Total 02 Loans for State/ Union Territory Plan Schemes	138474	83000	2083000	2020000
08 Centrally Sponsored Schemes				
201 House Building Advances	-	5000	5000	5000
Total 08 Centrally Sponsored Schemes	-	5000	5000	5000
Total 6004 Loans and Advances from the Central Govt.	138474	88000	2088000	2025000
M.H. 6210 Loans for Medical and Public Health				
01 Urban Health Services				
800 Other Loans	272	272	272	272
Total 6210 Loans for Medical and Public Health	272	272	272	272
M.H. 6425 Loans for Co-operation				
108 Loans to other Co-operatives	-	500	500	500
Total 6425 Loans for Co-operation	-	500	500	500
M.H. 7610 Loans to Govt. Servants				

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Head of Department- Secretary, Finance					
201 House Building Advances					
60 House Building Advances to Government					
Servants					
		20	-	-	-
55 Loans and Advances					
		2688	1	1	1
Total	7610 Loans to Govt. Servants	2708	1	1	1
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M.H.	7615 Miscellaneous Loans				
200 Miscellaneous Loans					
		-	-	-	-
Total	7615 Miscellaneous Loans	-	-	-	-
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M.H.	8009 State Provident Funds				
01 Civil					
101 General Provident Funds					
		3846082	4000000	4000000	4300000
Total	8009 State Provident Funds	3846082	4000000	4000000	4300000
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M.H.	8011 Insurance and Pension Funds				
105 State Government Insurance Fund					
107 State Government Employees' Group					
Insurance Scheme					
01 Insurance Fund					
		15175	3700	3700	3900
02 Saving Fund					
		55442	51600	51600	65100
Total	8011 Insurance and Pension Funds	70617	55300	55300	69000
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M.H.	8121 General and Other Reserve Fund				
122 State Disaster Response Fund					
01 State Disaster Response Fund					
		451943	500000	500000	500000
02 State Disaster Mitigation Fund					
		10000	-	-	-
Total	122 State Disaster Response Fund	461943	500000	500000	500000
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129 State Compensatory Afforestation Fund (SCAF)					
01 Compensatory Afforestation					
		875551	31500	31500	51051
02 Catchment Area Treatment Plan					
		855536	-	-	-
03 Integrated Wildlife Management Plan					
		186140	-	-	-
04 Net Present Value of Forest Land					
		1439038	-	-	-
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05 Interest					
		590707	127600	127600	168000
06 Others					
		126836	-	-	-
Total	129 State Compensatory Afforestation Fund (SCAF)	4073808	159100	159100	219051
Total	8121 General and Other Reserve Fund	4535751	659100	659100	719051
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M.H.	8222 Sinking Funds				

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	01 Appropriation for reduction or Avoidance of Debt				
	101 Sinking Funds	481738	120000	120000	120000
Total	8222 Sinking Funds	481738	120000	120000	120000
M.H.	8235 General and other Reserve fund				
	117 Guarantee Redemption Fund	60208	20000	20000	20000
	200 Other Funds				
	02 Sikkim Transport Infrastructure Development Fund	380405	360000	360000	360000
	03 Sikkim Ecology Fund	-	-	-	-
	04 Sikkim Electricity Regulatory Commission Fund	-	-	-	-
	05 Special Development Fund (Lottery)	-	150000	150000	100000
Total	200 Other Funds	380405	510000	510000	460000
	201 Other Funds-Investment Account				
	01 State Energy Conservation Fund	-	-	-	-
Total	201 Other Funds-Investment Account	-	-	-	-
Total	8235 General and other Reserve fund	440613	530000	530000	480000
M.H.	8336 Civil Deposit				
	103 State Compensatory Afforestation Deposit				
	01 Compensatory Afforestation	23918	1	1	1
	02 Catchment Area Treatment Plan	-	1	1	1
	03 Integrated Wildlife Management Plan	-	1	1	1
	04 Net Present Value of Forest Land	11842	1	1	1
	05 Interest	-	1	1	1
	06 Others	1202	1	1	1
Total	8336 Civil Deposit	36962	6	6	6
M.H.	8342 Other Deposits				
	117 Defined Contribution Pension Scheme for Government Employees				
	01 Government Servants Contributions under Tier-I				
	01 Contribution of AIS Officers	1	1	1	1
	02 Contribution of State Govt. employees	1513155	1500000	1500000	1600000
Total	8342 Other Deposits	1513156	1500001	1500001	1600001
M.H.	8443 Civil Deposits				
	103 Security Deposits	40345	36314	36314	36347
	104 Civil Court Deposits	11346	1777	1777	1777

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
108 Public Works Deposits	737744	447294	447294	447294
109 Forest Deposits	66313	15660	15660	15660
116 Deposit under various Central and State Acts				
01 Deposits under Section 4(a) of the Lottery (Regulation) Act, 1998	2786040	7860000	7860000	7860000
117 Deposits for work done for Public bodies or private individuals	-	-	-	-
121 Deposits in Connection with Elections	-	-	-	-
01 Deposits made by Candidates for State/ Union Territory Legislature	-	1	1	1
02 Deposits made by Candidates for Parliament	-	1	1	1
800 Other Deposits	4919	473	473	473
Total 8443 Civil Deposits	3646707	8361520	8361520	8361553
M.H. 8449 Other Deposits				
103 Subventions from Central Road Fund	42900	300000	300000	300000
Total 8449 Other Deposits	42900	300000	300000	300000
M.H. 8658 Suspense Accounts				
101 Pay and Accounts Office-Suspense	-	-	-	-
102 Suspense Accounts (Civil)	-4741	1	1	1
112 Tax Deducted at Source (TDS) Suspense	17307	1	1	1
123 A.I.S.Officers Group Insurance Schemes Subscriptions	145	1	1	1
Total 8658 Suspense Accounts	12711	3	3	3
M.H. 8670 Cheques and Bills				
103 Departmental Cheques	2452118	1	1	1
104 Treasury Cheques	58893791	1	1	1
Total 8670 Cheques and Bills	61345909	2	2	2
M.H. 8671 Departmental Balance				
101 Civil	-	1	1	1
Total 8671 Departmental Balance	-	1	1	1
M.H. 8672 Permanent Cash Imprest				
101 Civil	50	1	1	1

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	8672 Permanent Cash Imprest	50	1	1	1
M.H.	8673 Cash Balance Investment Accounts				
	101 Cash Balance Investment Accounts	53000978	38683943	38683943	53000978
Total	8673 Cash Balance Investment Accounts	53000978	38683943	38683943	53000978
M.H.	8680 Miscellaneous Govt. Accounts				
	102 Write Off from Heads of Account Closing to Balance	-	-	-	-
Total	8680 Miscellaneous Govt. Accounts	-	-	-	-
M.H.	8782 Cash Remittances and Adjustments Between Officers Rendering Accounts to the Same Accounts Officer				
	102 Public Works Remittances	12067134	1	1	1
	103 Forest Remittances	807088	1	1	1
	108 Other Departmental Remittances	1074938	1	1	1
Total	8782 Cash Remittances and Adjustments Between Officers Rendering Accounts to the Same Accounts Officer	13949160	3	3	3