

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

(In Thousands of Rupees)

Heads of Accounts		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
A GENERAL SERVICES					
(a) Organs of State					
	2011 Parliament/State/Union Territory Legislature	205851	243336	243336	253084
	2012 President, Vice President/Governor, Administrator of Union Territories	90422	102968	102983	102102
	2013 Council of Ministers	155258	174239	185839	220172
	2014 Administration of Justice	430150	628639	628639	694679
	2015 Elections	123184	92712	92855	183804
Total	(a) Organs of State	1004865	1241894	1253652	1453841
(b) Fiscal Services					
(i) Collection of Taxes on Income & Expenditure					
	2020 Collection of Taxes on Income & Expenditure	26121	24313	24313	27903
(ii) Collection of Taxes on Property and Capital Transactions					
	2029 Land Revenue	113307	138092	138395	140261
	2030 Stamps and Registration	549	2200	2200	2200
Total	(ii) Collection of Taxes on Property & Capital Transactions	113856	140292	140595	142461
(iii) Collection of Taxes on Commodities & Services					
	2039 State Excise	73898	92031	92031	101511
	2040 Taxes on Sales, Trade etc.	-	-	-	-
	2041 Taxes on Vehicles	78649	98533	108703	127444
	2043 Collection Charges under State Goods and	82339	85769	89469	105523
	2045 Other Taxes & Duties on Commodities &	463402	375308	375308	287516
	2047 Other Fiscal Services	2823	-	-	-
Total	(iii) Collection of Taxes on Commodities & Services	701111	651641	665511	621994
Total	(b) Fiscal Services	841088	816246	830419	792358
(c) Interest Payment & Servicing of Debt					
	2048 Appropriation for reduction or avoidance of debt	120000	120000	120000	150000
	2049 Interest Payments	5484077	6891307	6891307	7324515
Total	(c) Interest Payment and Servicing of Debt	5604077	7011307	7011307	7474515
(d) Administrative Services					
	2051 Public Service Commission	51619	67148	67148	73074
	2052 Secretariat - General Services	1044110	849398	759795	1054819
	2053 District Administration	319480	365568	369327	411897
	2054 Treasury and Accounts Administration.	219528	238994	238994	276574
	2055 Police	4422342	4928637	4928637	5474609
	2056 Jails	92287	106610	109974	128779

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	2058 Stationery and Printing	121831	135517	135517	147654
	2059 Public Works	391550	445754	460373	476230
	2062 Vigilance	124853	146135	146135	160143
	2070 Other Administrative Services	577425	604906	624938	666152
Total	(d) Administrative Services	7365025	7888667	7840838	8869931
	(e) Pension and Miscellaneous General Services				
	2071 Pensions and Other Retirement Benefits	9081320	9661698	9661698	11199653
	2075 Miscellaneous General Services	264348	1994482	1125872	637150
Total	(e) Pension and Miscellaneous General Services	9345668	11656180	10787570	11836803
Total	A GENERAL SERVICES	24160723	28614294	27723786	30427448
	B SOCIAL SERVICES				
	(a) Education, Sports, Art and Culture				
	2202 General Education	11938932	13005309	12612280	13426620
	2203 Technical Education	149536	151109	202754	267720
	2204 Sports and Youth Services	209830	233466	233466	269301
	2205 Art and Culture	213639	180148	189981	265455
	(a) Education, Sports, Art and Culture	12511937	13570032	13238481	14229096
	(b) Health and Family Welfare				
	2210 Medical and Public Health	4351162	5030117	5387323	5619262
	2211 Family Welfare	224087	279208	279208	211176
Total	(b) Health and Family Welfare	4575249	5309325	5666531	5830438
	(c) Water Supply, Sanitation, Housing & Urban Development				
	2215 Water Supply & Sanitation	627432	699804	712309	894126
	2216 Housing	778530	1392215	1400315	1163045
	2217 Urban Development	1789762	427675	578714	783610
Total	(c) Water Supply, Sanitation, Housing & Urban Development	3195724	2519694	2691338	2840781
	(d) Information & Broadcasting				
	2220 Information and Publicity	145525	153173	156143	174932
Total	(d) Information & Broadcasting	145525	153173	156143	174932
	(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes				
	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	732881	1397945	1400445	4645269
Total	(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	732881	1397945	1400445	4645269

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(f) Labour and Labour Welfare					
	2230 Labour & Employment	106475	129957	131248	150129
Total	(f) Labour and Labour Welfare	106475	129957	131248	150129
(g) Social Welfare & Nutrition					
	2235 Social Security & Welfare	1441304	1612711	1621287	1938442
	2236 Nutrition	79950	312014	312014	427073
	2245 Relief on Account of Natural Calamities	1417112	707897	1967899	1461397
Total	(g) Social Welfare & Nutrition	2938366	2632622	3901200	3826912
(h) Others					
	2250 Other Social Services	94376	299329	415164	370275
	2251 Secretariat- Social Services	8034	9915	9915	7561
Total	(h) Others	102410	309244	425079	377836
Total	B SOCIAL SERVICES	24308567	26021992	27610465	32075393
C ECONOMIC SERVICES					
(a) Agriculture and Allied Activities					
	2401 Crop Husbandry	1775550	2802974	2802974	3080433
	2402 Soil & Water Conservation	276884	292144	292144	385099
	2403 Animal Husbandry	547986	771050	771364	719227
	2404 Dairy Development	123295	101700	141700	105671
	2405 Fisheries	94861	233869	235207	393272
	2406 Forestry & Wild Life	1261075	1653218	1652208	1705680
	2407 Plantations	65150	80150	80150	80150
	2408 Food, Storage & Warehousing	213849	212294	214200	290760
	2415 Agricultural Research and Education	-	-	-	-
	2425 Co-operation	154394	180911	182628	217253
	2435 Other Agricultural Programmes	158609	317300	317300	294000
Total	(a) Agriculture and Allied Activities	4671653	6645610	6689875	7271545
(b) Rural Development					
	2501 Special Programmes for Rural Development	827895	879855	879859	915898
	2505 Rural Employment	374613	765929	784629	687592
	2506 Land Reforms	-	150000	149999	9600
	2515 Other Rural Development Programmes	746686	862461	862461	932012
Total	(b) Rural Development	1949194	2658245	2676948	2545102
(c) Special Areas Programme					
	2575 Other Special Area Programmes	13218	20001	20001	22100
Total	(c) Special Areas Programme	13218	20001	20001	22100
(d) Irrigation and Flood Control					
	2702 Minor Irrigation	276773	307188	309188	284616
	2705 Command Area Development	-	-	-	-
	2711 Flood Control & Drainage	293734	280001	280001	50001
Total	(d) Irrigation and Flood Control	570507	587189	589189	334617

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(e) Energy					
	2801 Power	3108437	2924918	2924918	3954778
	2810 Non-Conventional Sources of Energy	19408	19871	19871	23990
Total	(e) Energy	3127845	2944789	2944789	3978768
(f) Industry and Minerals					
	2851 Village and Small Industries	357747	459258	486473	533575
	2852 Industries	61510	173573	173573	182209
	2853 Non-ferrous Mining & Metallurgical Industries	54500	74048	74048	82149
Total	(f) Industry and Minerals	473757	706879	734094	797933
(g) Transport					
	3054 Roads and Bridges	2250172	2850264	2766904	2995619
	3055 Road Transport	638440	721381	720220	788254
Total	(g) Transport	2888612	3571645	3487124	3783873
(i) Science, Technology and Environment					
	3425 Other Scientific Research	51362	194604	191604	86226
	3435 Ecology and Environment	43339	118059	118060	98431
Total	(i) Science, Technology and Environment	94701	312663	309664	184657
(j) General Economic Services					
	3451 Secretariat-Economic Services	57217	54310	60481	76347
	3452 Tourism	266787	378257	378234	549842
	3454 Census Surveys & Statistics	100454	134008	135313	137950
	3456 Civil Supplies	17074	27349	28099	29338
	3475 Other General Economic Services	52877	57542	56476	49451
Total	(j) General Economic Services	494409	651466	658603	842928
Total	C ECONOMIC SERVICES	14283896	18098487	18110287	19761523
D Grants-In-Aid and Contributions					
	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	933185	1174016	1174016	1278808
Total	DISBURSEMENT ON REVENUE ACCOUNT	63686371	73908789	74618554	83543172