

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

*(In Thousands of Rupees)*

Heads of Accounts		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>A GENERAL SERVICES</b>					
<b>(a) Organs of State</b>					
	<b>2011</b> Parliament/State/Union Territory Legislature	250823	266888	269095	289252
	<b>2012</b> President, Vice President/Governor, Administrator of Union Territories	110486	108805	114555	117441
	<b>2013</b> Council of Ministers	349414	324071	414879	286574
	<b>2014</b> Administration of Justice	665610	831020	696509	912820
	<b>2015</b> Elections	205433	195822	425822	232371
Total	<b>(a) Organs of State</b>	1581766	1726606	1920860	1838458
<b>(b) Fiscal Services</b>					
<b>(i) Collection of Taxes on Income &amp; Expenditure</b>					
	<b>2020</b> Collection of Taxes on Income & Expenditure	28430	27178	27177	35642
<b>(ii) Collection of Taxes on Property and Capital Transactions</b>					
	<b>2029</b> Land Revenue	136950	153178	142860	269356
	<b>2030</b> Stamps and Registration	1002	2200	2200	2200
Total	<b>(ii) Collection of Taxes on Property &amp; Capital Transactions</b>	137952	155378	145060	271556
<b>(iii) Collection of Taxes on Commodities &amp; Services</b>					
	<b>2039</b> State Excise	96810	97115	97115	111664
	<b>2040</b> Taxes on Sales, Trade etc.	-	-	-	-
	<b>2041</b> Taxes on Vehicles	124148	131906	125324	156543
	<b>2043</b> Collection Charges under State Goods and Services Tax	96153	105867	105868	118448
	<b>2045</b> Other Taxes & Duties on Commodities & Services	370478	426791	426058	448533
	<b>2047</b> Other Fiscal Services	1021	2,000.00	2,000.00	2400
Total	<b>(iii) Collection of Taxes on Commodities &amp; Services</b>	688610	763679	756365	837588
Total	<b>(b) Fiscal Services</b>	854992	946235	928602	1144786
<b>(c) Interest Payment &amp; Servicing of Debt</b>					
	<b>2048</b> Appropriation for reduction or avoidance of debt	150000	150000	150000	200000
	<b>2049</b> Interest Payments	7181790	9118511	8254776	9183427
Total	<b>(c) Interest Payment and Servicing of Debt</b>	7331790	9268511	8404776	9383427
<b>(d) Administrative Services</b>					
	<b>2051</b> Public Service Commission	64265	72929	76429	82098
	<b>2052</b> Secretariat - General Services	859473	1313319	981230	1028026
	<b>2053</b> District Administration	417961	451005	426968	485824
	<b>2054</b> Treasury and Accounts Administration.	269946	276580	276580	316811
	<b>2055</b> Police	5263019	5673461	5330334	6101984
	<b>2056</b> Jails	124002	130970	128470	148945
	<b>2058</b> Stationery and Printing	143254	163314	152264	174714

(In Thousands of Rupees)

Heads of Accounts		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	<b>2059</b> Public Works	460903	522597	504310	605344
	<b>2062</b> Vigilance	150681	166524	148525	162609
	<b>2070</b> Other Administrative Services	471147	673269	476459	893348
Total	<b>(d) Administrative Services</b>	8224651	9443968	8501569	9999703
	<b>(e) Pension and Miscellaneous General Services</b>				
	<b>2071</b> Pensions and Other Retirement Benefits	11502449	13024597	13024597	15127873
	<b>2075</b> Miscellaneous General Services	337493	3741738	275076	3186050
Total	<b>(e) Pension and Miscellaneous General Services</b>	11839942	16766335	13299673	18313923
Total	<b>A GENERAL SERVICES</b>	29833141	38151655	33055480	40680297
	<b>B SOCIAL SERVICES</b>				
	<b>(a) Education, Sports, Art and Culture</b>				
	<b>2202</b> General Education	12884363	13905152	13152371	15536333
	<b>2203</b> Technical Education	263764	278685	278685	301036
	<b>2204</b> Sports and Youth Services	266984	281413	274188	321469
	<b>2205</b> Art and Culture	329678	314873	315773	381276
	<b>(a) Education, Sports, Art and Culture</b>	13744789	14780123	14021017	16540114
	<b>(b) Health and Family Welfare</b>				
	<b>2210</b> Medical and Public Health	5713704	6070812	6029313	6712917
	<b>2211</b> Family Welfare	206332	213882	203832	230635
Total	<b>(b) Health and Family Welfare</b>	5920036	6284694	6233145	6943552
	<b>(c) Water Supply, Sanitation, Housing &amp; Urban Development</b>				
	<b>2215</b> Water Supply & Sanitation	696800	935374	757768	1197644
	<b>2216</b> Housing	1053673	2021777	1935347	1302592
	<b>2217</b> Urban Development	376826	1080266	713349	1091741
Total	<b>(c) Water Supply, Sanitation, Housing &amp; Urban Development</b>	2127299	4037417	3406464	3591977
	<b>(d) Information &amp; Broadcasting</b>				
	<b>2220</b> Information and Publicity	191780	187659	184755	180250
Total	<b>(d) Information &amp; Broadcasting</b>	191780	187659	184755	180250
	<b>(e) Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>				
	<b>2225</b> Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2338251	2453741	2457741	964762
Total	<b>(e) Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>	2338251	2453741	2457741	964762
	<b>(f) Labour and Labour Welfare</b>				
	<b>2230</b> Labour & Employment	145415	153701	153701	201585
Total	<b>(f) Labour and Labour Welfare</b>	145415	153701	153701	201585

(In Thousands of Rupees)

Heads of Accounts		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>(g) Social Welfare &amp; Nutrition</b>					
	2235 Social Security & Welfare	1828425	2427360	2509953	2905952
	2236 Nutrition	330955	458002	429002	219955
	2245 Relief on Account of Natural Calamities	1098296	1603525	1442256	2988498
Total	<b>(g) Social Welfare &amp; Nutrition</b>	<b>3257676</b>	<b>4488887</b>	<b>4381211</b>	<b>6114405</b>
<b>(h) Others</b>					
	2250 Other Social Services	402730	336512	340512	361103
	2251 Secretariat- Social Services	7170	8038	8038	5707
Total	<b>(h) Others</b>	<b>409900</b>	<b>344550</b>	<b>348550</b>	<b>366810</b>
Total	<b>B SOCIAL SERVICES</b>	<b>28135146</b>	<b>32730772</b>	<b>31186584</b>	<b>34903455</b>
<b>C ECONOMIC SERVICES</b>					
<b>(a) Agriculture and Allied Activities</b>					
	2401 Crop Husbandry	2405887	3510493	3677937	4238584
	2402 Soil & Water Conservation	369406	539117	376068	546051
	2403 Animal Husbandry	681128	857495	741737	929697
	2404 Dairy Development	135671	138650	208650	89993
	2405 Fisheries	90081	176577	291863	359315
	2406 Forestry & Wild Life	1188547	1679427	1423908	1776129
	2407 Plantations	80149	109650	109650	80150
	2408 Food, Storage & Warehousing	372202	362524	341404	433940
	2415 Agricultural Research and Education	-	-	-	-
	2425 Co-operation	205792	271861	259323	371936
	2435 Other Agricultural Programmes	63149	-	-	-
Total	<b>(a) Agriculture and Allied Activities</b>	<b>5592012</b>	<b>7645794</b>	<b>7430540</b>	<b>8825795</b>
<b>(b) Rural Development</b>					
	2501 Special Programmes for Rural Development	890888	1309678	1305975	1408797
	2505 Rural Employment	481375	863100	654647	1422158
	2506 Land Reforms	9,600.00	-	-	-
	2515 Other Rural Development Programmes	851114	1040784	847808	1227320
Total	<b>(b) Rural Development</b>	<b>2232977</b>	<b>3213562</b>	<b>2808430</b>	<b>4058275</b>
<b>(c) Special Areas Programme</b>					
	2575 Other Special Area Programmes	22100	20001	249081	411000
Total	<b>(c) Special Areas Programme</b>	<b>22100</b>	<b>20001</b>	<b>249081</b>	<b>411000</b>
<b>(d) Irrigation and Flood Control</b>					
	2702 Minor Irrigation	266240	306860	307730	388378
	2705 Command Area Development	-	-	-	-
	2711 Flood Control & Drainage	109904	1	450001	1
Total	<b>(d) Irrigation and Flood Control</b>	<b>376144</b>	<b>306861</b>	<b>757731</b>	<b>388379</b>

(In Thousands of Rupees)

Heads of Accounts		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>(e) Energy</b>					
	<b>2801</b> Power	4020877	4018298	4212227	4540198
	<b>2810</b> Non-Conventional Sources of Energy	23990	24429	24429	25580
Total	<b>(e) Energy</b>	4044867	4042727	4236656	4565778
<b>(f) Industry and Minerals</b>					
	<b>2851</b> Village and Small Industries	528799	622463	551594	827627
	<b>2852</b> Industries	147662	93121	108390	260079
	<b>2853</b> Non-ferrous Mining & Metallurgical Industries	72666	72940	72940	84546
	<b>2875</b> Other Industries	-	8500	8500	-
	<b>2885</b> Other Outlay on Industries and Minerals	-	2500	2500	-
Total	<b>(f) Industry and Minerals</b>	749127	799524	743924	1172252
<b>(g) Transport</b>					
	<b>3053</b> Civil Aviation	-	-	-	4
	<b>3054</b> Roads and Bridges	2726848	3085163	3053281	3291690
	<b>3055</b> Road Transport	743644	818662	778948	930411
Total	<b>(g) Transport</b>	3470492	3903825	3832229	4222105
<b>(i) Science, Technology and Environment</b>					
	<b>3425</b> Other Scientific Research	82707	115100	95242	124278
	<b>3435</b> Ecology and Environment	37885	106311	46835	103991
Total	<b>(i) Science, Technology and Environment</b>	120592	221411	142077	228269
<b>(j) General Economic Services</b>					
	<b>3451</b> Secretariat-Economic Services	67686	140338	58838	675038
	<b>3452</b> Tourism	481731	432454	398445	676601
	<b>3454</b> Census Surveys & Statistics	136064	118610	121720	135343
	<b>3456</b> Civil Supplies	27042	33615	33615	36156
	<b>3475</b> Other General Economic Services	29712	57097	44597	56792
Total	<b>(j) General Economic Services</b>	742235	782114	657215	1579930
Total	<b>C ECONOMIC SERVICES</b>	17350546	20935819	20857883	25451783
<b>D Grants-In-Aid and Contributions</b>					
	<b>3604</b> Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	986961	1389824	1188004	1462380
Total	<b>DISBURSEMENT ON REVENUE ACCOUNT</b>	76305794	93208070	86287951	102497915